



ANNUAL PERFORMANCE PLAN 2016/17

“Together, Turning Every Workplace into a Training Space”



higher education
& training

Department:
Higher Education and Training
REPUBLIC OF SOUTH AFRICA

Annual Performance Plan 2016/17



higher education
& training

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Higher Education and Training
REPUBLIC OF SOUTH AFRICA

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Foreword by the Minister of Higher Education and Training



The Annual Performance Plan (APP) that I am presenting here builds from the work undertaken in 2015/16 and serves to implement the vision I have for the Department as contained in the electoral mandate of the current administration and in the White Paper for Post-School Education and Training.

Our strategic objectives are to:

- 1) Establish credible institutional mechanisms for the labour market and skills planning
- 2) Increase access and success in Programmes leading to intermediate and high-level learning
- 3) Increase access to- and efficiency of high-level occupationally directed Programmes in needed areas
- 4) Increase access to occupationally directed Programmes in required areas and expansion of the availability of intermediate level skills, with a special focus on artisan skills

The Strategic Plan that we tabled in Parliament in 2015/16 explains the trajectory we will be undertaking in the five years to 2019/20 in our quest to achieve the afore-mentioned. Our journey began in 2015/16 when specific interventions aimed at steering the Post-School Education and Training system were initiated.

We remain focused on increasing access to Post-School Education and Training opportunities. In this regard, nine Community Education and Training (CET) Colleges, in each province have been established. This new institutional type complements the 50 Technical and Vocational Education and Training (TVET) Colleges and the university sector that has in the past two years increased by three more universities to make a complement of 26 spread across all nine provinces. Alongside these institutions, there are 21 Sector Education and Training Authorities (SETAs) which are responsible for both understanding sectoral economic skills needs and support education and training initiatives.

In order for the Department to be able in effectively managing the entire Post-School Education and Training sector, the Vocational and Continuing Education and Training Branch has been reconfigured and split into two delivery Programmes namely, Technical and Vocational Education and Training, as well as Continuing Education and Training.

Through this APP, the Department aims to progressively achieve the outcomes identified in the 2014-2019 MTSF. As we strive to deliver on the mandate, the Department will periodically assess the impact of its interventions in the system to

ensure precision in our plans. In order to do this, the Department will continue to monitor expected delivery by the system as reflected in the delivery targets in respect of universities, TVET Colleges, CET Colleges, as well as SETAs.

The Department has been making meaningful progress over the years and I am therefore confident that through the implementation of this APP, the Department will move to the next level.

A handwritten signature in black ink, appearing to read 'Nzimande', with a stylized flourish at the end.

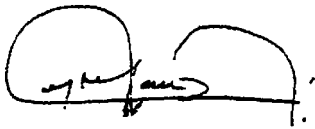
Dr BE Nzimande, MP

Minister of Higher Education and Training

Official sign-off

It is hereby certified that this Annual Performance Plan:

- was developed by the management of the Department of Higher Education and Training under the guidance of the Minister, Dr BE Nzimande;
- was prepared in line with the Strategic Plan of the Department of Higher Education and Training; and
- accurately reflects the performance targets which the Department of Higher Education and Training will endeavour to achieve, given the resources made available in the budget for 2016/17.



Mr T Tredoux:
Chief Financial Officer



Mr FY Patel:
Head Official responsible for Planning



Mr GF Qonde:
Accounting Officer



Approved by:
Dr BE Nzimande, MP
Executive Authority



Part A

**STRATEGIC
OVERVIEW**

Part A: Strategic Overview

1. SITUATIONAL ANALYSIS

1.1 POST-SCHOOL EDUCATION AND TRAINING SYSTEM AT A GLANCE

Literature on the skills development and employment discourse argue that limited opportunities for quality Post-School Education and Training (PSET) are increasingly placing a risk on the country's ability to generate a sustainable skills-base and reduce high levels of unemployment. By implication, South Africa's economic growth prospects are also threatened by a lack of involvement in the job market due to inadequate, or the lack of skills of its youth.

According to the Statistics South Africa 2014, Quarter 1 statistical release on the National and Provincial Labour Market on youth, the prevalence of youth unemployment and under-employment is partly a consequence of inadequate job opportunities within the labour market. Lack of skills and work experience are some of the contributors to the current 36.1% youth unemployment rate - an increase of over 3% since 2008.

Despite soaring levels of investment in skills development over the last decade, South Africa still suffers from a lack in the supply of skills and the exclusion of the over 3.4 million youth that are not in employment, education or training (often referred to as the NEETs), from economic activities.

To address these challenges, the Minister of Higher Education and Training has committed in his delivery agreement with the President of the Republic of South Africa to realise the delivery outcomes of Government, highlighted in Output 5.1 - *"a credible institutional mechanism for labour market and skills planning."* This provides the basis for integrated forecasting and planning in addressing the skills pipeline as a whole within the context of a long, medium and short-term set of imperatives.

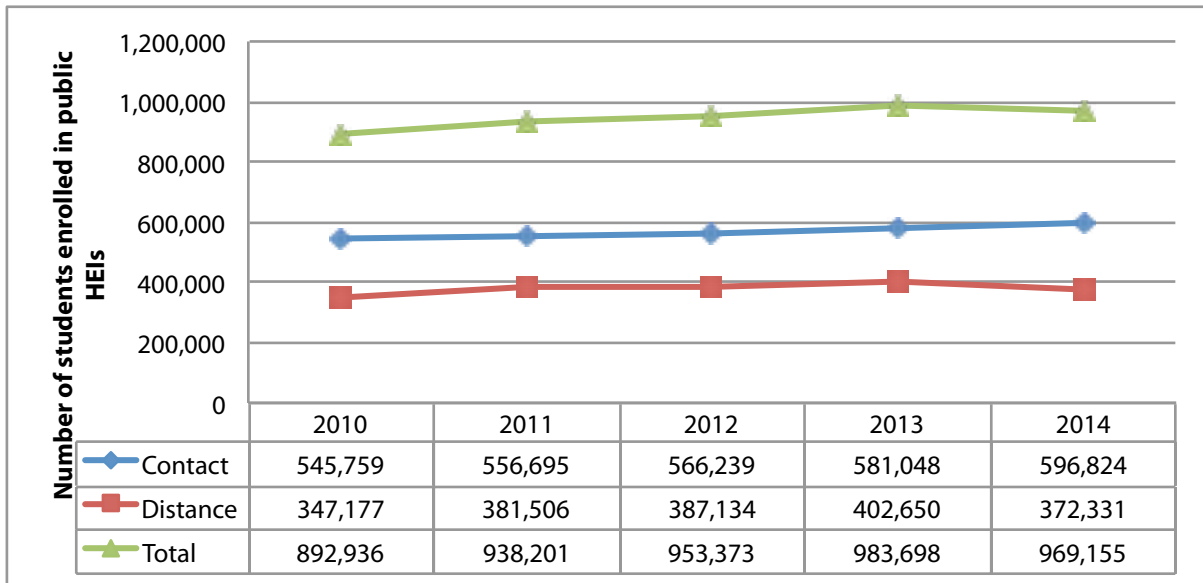
The recent adjustment of the size and pattern of the public education and training landscape, at different levels of the post-schooling system, in line with the policy prescripts of the White Paper for Post-School Education and Training 2013 (hereafter referred to as the White Paper), is aimed at ensuring alignment of education and training provision with the country's socio-economic needs. This breakthrough forms part of the building blocks in the realisation of the Government's delivery outcomes.

Stemming from the above-mentioned landscape changes and in pursuit of increasing access to PSET opportunities, a key strategic objective for the Department of Higher Education and Training (hereafter referred to as the Department), has seen the establishment of nine Community Education and Training (CET) Colleges, one in each province. This new institutional type complements the 50 Technical and Vocational Education and Training (TVET) Colleges and the university sector. Three new universities have been established over the past two years to ensure a complement of 26 universities spread across all nine provinces. Alongside these institutions, the 21 Sector Education and Training Authorities (SETAs) are responsible for addressing sectoral economic skills needs and supporting education and training initiatives and programmes aimed at responding to these needs.

The figures and tables below provide an illustration of the Department's achievements in relation to access to education and training opportunities.

1.2 ENROLMENT IN PUBLIC HIGHER EDUCATION INSTITUTIONS

Figure 1: Number of students enrolled in public Higher Education Institutions (HEIs) by attendance mode, from 2010 to 2014



Sources:

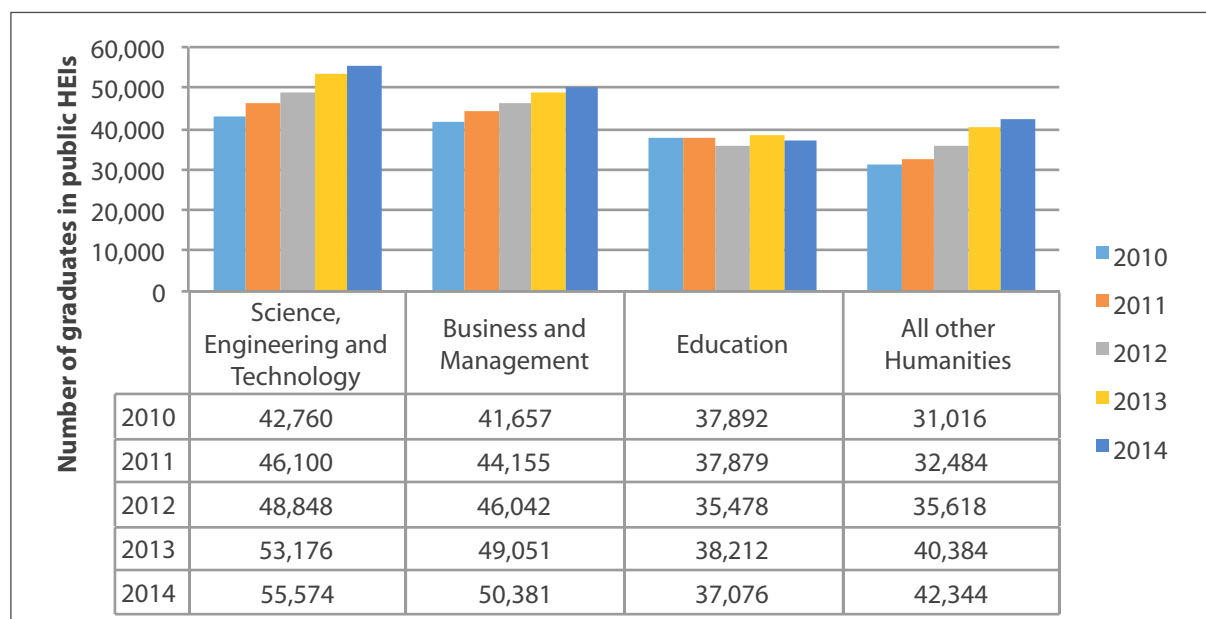
- (i) *Statistics on Post-School Education and Training in South Africa (2010, 2011, 2012, 2013)*
- (ii) *2014 HEMIS database, extracted in August 2015*

Note 1: The contact mode of study involves personal interaction with lecturers or supervisors, through inter alia, lectures, seminars and/or practicals at the premises of the institution.

Note 2: The distance mode of study involves interaction with lecturers or supervisors through distance education techniques, such as, written correspondence, telematics and/or the internet.

Figure 1 represents the number of students enrolled in universities by mode of attendance. In 2014, more than 960 000 students were enrolled in Public HEIs for both contact and distance modes, 596 824 students were enrolled through the contact mode of study, while 372 331 students were enrolled through the distance mode of study. The number of contact mode students has increased continuously from 2010 onwards. By contrast, the number of students for the distance mode of study decreased from 402 650 in 2013, to 372 331 in 2014. This constitutes a departure from the consistent increase between 2010 and 2013. The overall increase as reflected in **Figure 1**, is driven by the expanded Government financial aid programme facilitated through the National Student Financial Aid Scheme (NSFAS) to academically deserving students, who cannot afford to fund their education and training.

Figure 2 below indicates that during 2014, the highest number of graduates (55 574) was from the Science, Engineering and Technology (SET) fields of study, followed by 50 381 from Business and Management. In general, there is a consistent increase in the number of graduates in the SET as well as Business and Management fields of study spanning 2010 to 2014. Education graduates declined between 2013 and 2014 and all other Humanities have reflected a small increase between 2012 and 2013.

Figure 2: Number of graduates from Public HEIs by major fields of study, from 2010 to 2014**Sources:**

Statistics on Post-School Education and Training in South Africa (2012, 2013)

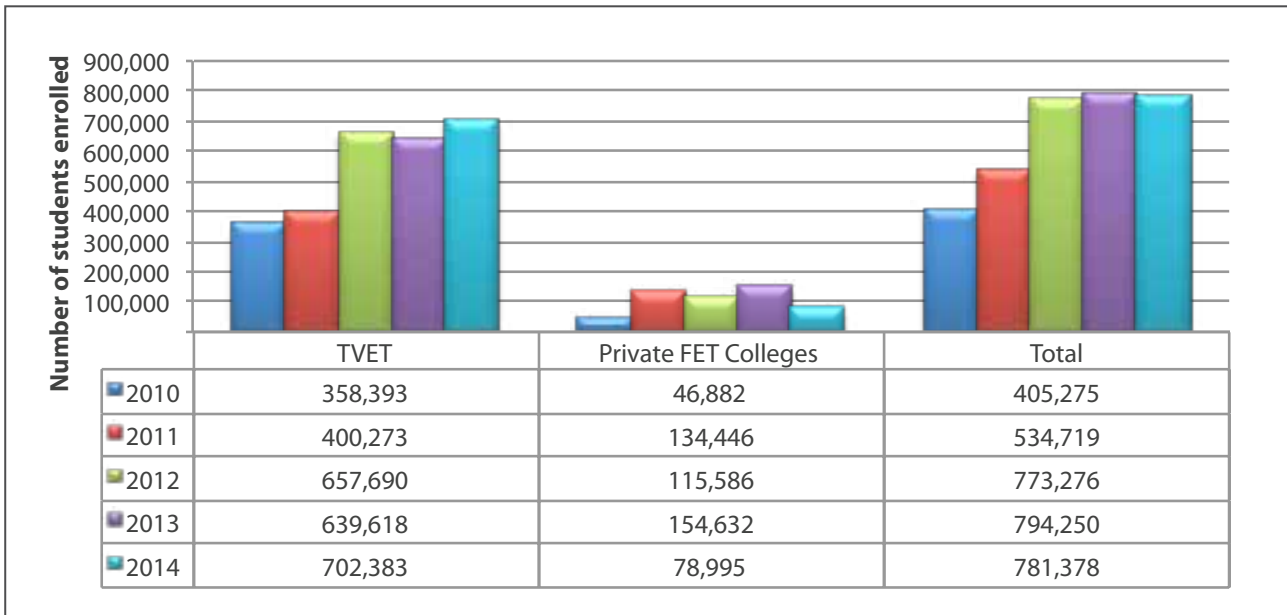
2014 HEMIS database, extracted in August 2014

1.3 ENROLMENT IN TVET COLLEGES

The TVET College sector has also enjoyed significant student enrolment expansion despite the decline in 2013 (Figure 3). The following resource related and efficiency factors are inhibiting desired growth within the sector:

- Inadequate physical infrastructure
- Insufficient funding: there continues to be a disjuncture between allocated funding and targeted growth
- A shortage of additional and relevant human resources to handle increased enrolments
- A lack of relevant teaching and learning equipment for the provision of occupational programmes funded and regulated by SETAs
- Significant lower student success (certification) rates

Figure 3: Number of students enrolled in TVET Colleges and private colleges, from 2010 to 2014



Sources:

Statistics on Post-School Education and Training in South Africa (2010, 2011, 2012, 2013)

TVET Public Annual 2014-2015/10/27 Final

National Application Master 2014 Final data for Taletso TVET College

Private College Annual 2014-2015/10/20 Final

Figure 3 furthermore indicates that there was a total of 781 378 students enrolled in both public TVET Colleges and private colleges in 2014 which reflects a decrease from the 2013 enrolment numbers, mainly as a result of a declining enrolment in private colleges and public TVET Colleges had a higher number of enrolled students compared to private colleges throughout the academic years of 2010 to 2014. The private colleges have been experiencing an increase in the number of learner enrolments from 46 882 in 2010 to 78 995 in 2014.

In addressing some of the above-mentioned blockages within the TVET sector, TVET Colleges are being encouraged to strengthen their partnerships with industry and SETAs in order to expand their occupationally-directed offerings. This will in turn enable TVET Colleges to generate additional income and other resources from SETAs and industry through College offerings, and as a result improve student access and success rates.

In addition, the Department is focusing on strengthening teaching and learning support mechanisms in pursuance of increasing the undesirably low TVET sector student certification rates, currently below the 40% attainment range. **Table 1** below provides an indication of these certification rates, at exit levels, in the National Certificate (Vocational) and Report 190/1 Programmes.

Table 1: Number of students in TVET Colleges and private colleges who wrote and completed qualifications, by qualification type, from 2011 to 2014:

Year	NC(V) Level 4			Report 190/1 N3			Report 190/1 N6		
	Number wrote	Number completed	Completion rate (%)	Number wrote	Number completed	Completion rate (%)	Number wrote	Number completed	Completion rate (%)
2011	17 836	7 638	42.8	2 909	1 366	47.0	2 428	1 488	61.3
2012	15 334	6 018	39.3	9 928	3 724	37.5	8 735	2 902	33.2
2013	22 470	8 346	37.1	65 788	26 186	39.8	52 052	18 584	35.7
2014	22 705	7 838	34.5	74 710	35 782	47.9	68 678	29 071	42.3

Sources:

Statistics on Post-School Education and Training in South Africa (2011, 2012, 2013)

National Examinations Database, 2014

Note 1: The number of students who WROTE and COMPLETED includes only those who were eligible to complete qualifications (part or full) during the respective 2011-2014 academic years.

Note 2: Number wrote refers to the number of students who wrote the relevant examinations in 2011-2014 and were eligible to complete the relevant qualifications during the respective 2011-2014 academic years. This number excludes students who wrote individual subjects but who were not eligible to complete the relevant qualifications in 2014.

Note 3: Completion rate refers to the number of students who successfully completed the relevant qualification in the respective 2011-2014 academic years, expressed as a percentage of the number of students who were eligible to complete the qualification and wrote the examinations.

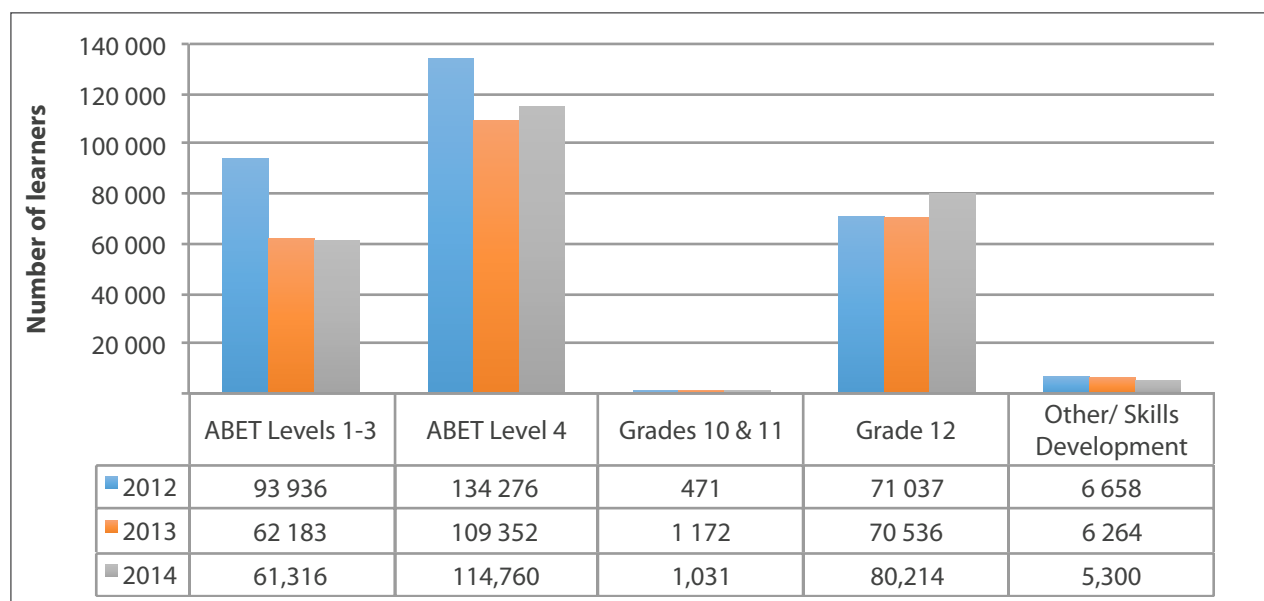
Table 1 indicates that the number of students who wrote and completed NC(V) Level 4 and Report 190/1 N3 (Engineering Studies Programmes only) and 190/1 N6 (Engineering and Business Studies Programmes) qualifications in 2014 have increased significantly since 2011. This trend can be attributed to the initial decision to phase out all Report 190/1 Programmes, which were consequently reviewed so as to allow the offering of these Programmes to continue. However, the trend of actual completion rates indicates a downward trend with NC(V) Level 4 displaying a gradual decline across all four years. N3 and N6 rates reflected an upward trend in 2014, as opposed to displaying a significant decline in 2012.

1.4 ENROLMENT IN ADULT EDUCATION AND TRAINING (AET) CENTRES

The Department has, in accordance with the policy prescripts of the White Paper, reconfigured the fragmented landscape of Adult Education and Training (AET) by establishing a new institutional type, the multi-campus Community Education and Training (CET) College, to effectively respond to the educational needs of those who never completed or attended school. Prior to this reconfiguration, public AET centres estimated to be in excess of 3 100 centres in 2013¹, serviced almost a quarter of a million learners through Adult Basic Education and Training (ABET), National Senior Certificate offerings, i.e. Grades 10 to 12 and other non-formal skills development programmes. **Figure 4** below reflects the enrolments in AET centres from 2012 to 2014².

1 Statistics on Post-School Education and Training in South Africa (2013)

2 Note that the statistics in this figure are generated from slightly more than half of the public AET centres, since not all of them responded to the Department's Annual surveys

Figure 4: Number of learners in public AET centres, by Programme, from 2012 to 2014**Sources:**

Statistics on Post-School Education and Training in South Africa (2012, 2013)

AET Annual 2014-2015/11/12

Figure 4 indicates that Adult Basic Education and Training (ABET) Level 4 had the largest number of enrolled students in public AET centres from the 2012 to 2014 academic years. This Programme had 114 760 students in the 2014 academic year, which was the highest intake compared to other Programmes.

Table 2: Number of learners in public AET centres who registered, wrote and completed the General Education and Training Certificate (GETC)-ABET, Level 4 qualification from 2011 to 2014

YEAR	NUMBER REGISTERED	NUMBER WROTE	NUMBER COMPLETED	COMPLETION RATE (%)
2011	107 780	39 856	13 924	34.9
2012	109 883	55 735	23 325	41.8
2013	109 518	52 501	19 945	38.0
2014	133 363	102 534	38 592	37.6

Sources:

Statistics on Post-School Education and Training in South Africa (2011, 2012, 2013)

National Examinations Database, November 2014

Note 1: The number of students who REGISTERED, WROTE and COMPLETED included only those who were eligible to complete a GETC qualification during the 2011-2014 academic years.

Note 2: "Number Registered" refers to the number of students who registered for the 2011 to 2014 GETC-ABET Level 4 examinations and were eligible to complete a GETC-ABET qualification during the 2011 to 2014 academic years. This number excludes students who registered to write individual subjects but who were not eligible to complete the GETC-ABET Level 4 qualification in 2011 to 2014.

Note 3: "Number Wrote" refers to the number of students who wrote the 2011 to 2014 GETC-ABET Level 4 examinations and were eligible to complete a GETC-ABET qualification during the 2011 to 2014 academic years. This number excludes students who wrote individual subjects but who were not eligible to complete the GETC-ABET Level 4 qualification in 2011 to 2014.

Note 4: "Number Completed" refers to the number of students who were eligible to complete and successfully completed the GETC-ABET Level 4 qualification in the 2011 to 2014 academic years. This number excludes students who may have passed individual subjects but were not eligible to complete the GETC-ABET Level 4 qualification in 2011 to 2014.

Note 5: "Completion rate" refers to the number of students who successfully completed a GETC-ABET qualification in the 2011 to 2014 academic years, expressed as a percentage of the number of students who were eligible to complete the GETC-ABET Level 4 qualification and wrote the examinations (the latter is defined above) in 2011 to 2014.

Table 2 illustrates the significantly low completion rates of learners undertaking formal ABET Programmes between 2011 and 2014. The completion rate over these years is, on average 38%.

Table 2 furthermore, indicates that completion rates for the General Education and Training Certificate: Adult Basic Education and Training (GETC-ABET) Level 4 qualification across the past three academic years have remained stable, despite the significant increase in the number of students registered for and who wrote the examinations during the 2013 to 2014 academic years. Just over 133 000 learners registered for examinations for the GETC-ABET Level 4 qualification in 2014, of whom 102 534 wrote the examinations and of those who wrote, only 38 592 learners completed the qualification.

1.5 PERFORMANCE DELIVERY ENVIRONMENT

1.5.1 UNIVERSITY EDUCATION

Public Higher Education Landscape

South Africa has 26 public universities. These consist of 11 general academic universities, six universities of technology and nine comprehensive universities (that combine the functions of both traditional universities and universities of technology). During the 2015 academic year, the new comprehensive university, the Sefako Makgatho Health Science University (SMU) in Gauteng Province, admitted its first student cohort of 5 000 students. SMU was established as a legal entity in 2014 and on 1 January 2015 SMU incorporated the Medunsa Campus of the University of Limpopo. SMU is expected to grow to an enrolment target of 10 000 students by the year 2024.

In light of the establishment of Sol Plaatje University (SPU) and the University of Mpumalanga (UMP), the two National Institutes of Higher Education (NIHE) in the Northern Cape and Mpumalanga Province respectively, were disestablished in 2015 in line with the prescripts of the Higher Education Act (Act No. 101 of 1997, as amended). Therefore, there is now only one NIHE, the National Institute for Human and Social Sciences (NIHSS).

Access and Growth

The total audited student headcount enrolments for the 25 established universities in the 2014 academic year was 969 154. This includes both full-time and part-time enrolments for contact and distance study. In terms of the enrolment planning process, the target headcount enrolment for the 2015 academic year was 987 000. The target was determined in line with Government's economic priorities, the National Skills Development Strategy (NSDS) III, the White Paper and the National Development Plan (NDP), as well as the growth possibilities within the university sector. Every university has agreed upon enrolment targets for all undergraduate and post-graduate programmes for the cycle ending 2019/20, in order to meet the national requirements for increasing high-level skills in the country. The Department will track the enrolment targets and graduate outputs and will ensure that the plan is aligned to available funding from Government appropriations. A mid-term review exercise is planned for 2016/17, half way into the six-year cycle from 2014/15 to 2019/20.

Planning for the expansion of the system to produce mid to high-level skills in line with Government priorities is ongoing. The Department is specifically responsible for the skills development agenda linked to the Operation Phakisa Programmes for the ocean economy, mining, Information and Communication Technology (ICT) in education and health. An Institute for Maritime Studies has been established at the Nelson Mandela Metropolitan University (NMMU), supported by funding from the National Skills Fund (NSF) that will be responsible for coordinating the skills strategy map for the ocean economy.

Applications for spaces in universities for grade 12 learners are still a serious challenge. The need, not only to expand the system, but also to better manage applications across the system has resulted in the implementation of the Central Application Clearing House (CACH). The CACH provides a service to prospective university students who are not offered a space at the institution they applied to, redirecting them to other opportunities available at universities or the PSET system more broadly. The CACH is seen as the first phase for implementing a Central Application Service (CAS). From 6 January 2016 to the end of February 2016, CACH assisted with career advice, redirecting learners who did not get spaces in their institutions of choice and with late applications. It has proved to be successful in limiting walk-ins and increasing access to universities, colleges as well as to learnerships offered by SETAs. During the 2015/16 financial year, the enterprise architecture for the full roll-out of the CAS was developed. Phase two of the system, in line with the enterprise architecture, will be developed during 2016 for testing during the 2017/18 financial year, with the aim for it to be operational by March 2018. The service is planned for full phased-in implementation across the university sector from April 2018 onwards. *The Apply Now!* campaign and career development services will be integrated into the CAS.

With regard to teacher education for school teachers, the Department has vigorously implemented its responsibilities as outlined in the Integrated Strategic Planning Framework for Teacher Education and Development (2011-2025), which has resulted in an expansion of teacher education provisioning. The number of new teacher graduates produced by the public universities has expanded from 5 939 in 2008 to 19 124 in 2014. The enrolment plan suggests that in excess of 20 000 new teachers will graduate annually by 2019, bringing the country close to addressing the teacher supply-demand gap.

The Department will continue with its focus on teacher education but attention over the next five years will be much more focused on ensuring that the shape of teacher education enrolments is such, that universities produce teachers with specialties that meet the needs of the system and that the quality of teacher education is consistently high across the university system. Specific projects will be implemented as part of the Teaching and Learning Development Capacity Improvement Programme to support universities in producing teachers in areas traditionally neglected, such as, teachers for Early Childhood Development (ECD) (birth to four years); primary school teaching; teachers for special needs environments and lecturers for TVET and CET Colleges.

Staffing Universities

During January 2015, the Minister approved the Staffing South Africa's Universities Framework (SSAUF), a comprehensive approach to revitalising and transforming the academic profession. The first phase of the framework, the new Generation of Academics Programme (nGAP), was implemented during the 2015/16 financial year. Over the next five years the SSAUF will be progressively implemented.

Linked to the Staffing South African Universities Framework is the Department's commitment to support the NDP, which sets a target of at least 75% of academics acquiring PhDs by 2030. This has in part been supported by the current Research Development Grant (RDG) through which existing academics are supported to study towards Master's and PhD qualifications. Data from the 2014/15 RDG reports shows that at least 312 academics were supported to study towards a Masters qualification, while 672 were supported for a PhD qualification. These interventions will continue over the next period in ensuring that the capacity and capability of the academic workforce is enhanced.

Plans have also been initiated as part of the SSAUF, in an effort to build management and leadership capacity for universities, including the ability to effectively manage the range of earmarked grants allocated to universities.

Funding and Efficiency

The Department published a revised University Funding Framework Policy for public comment during 2015. Public comments received will be analysed and incorporated into a final revised funding framework that will be published during the 2016/17 financial year.

Once the revised University Funding Framework is finalised, the Department will lead a process of conceptualising the proposed University Development Grant, which is likely to replace Teaching Development and Research Development Grants.

It is important to monitor the system to ensure that public funds are spent effectively. This monitoring is taking place through improved policies and reporting regulations. Indicators for the financial health of universities were approved during 2014/15 and an annual report on the financial health of the university sector will be produced.

A Sector Planning, Monitoring, Evaluation and Support Programme (SPMESP) was implemented during the 2015/16 financial year through an earmarked fund approved by the Minister, as indicated in the Ministerial Statement for University Funding published in November 2014. The SPMESP is focused on ensuring that the various earmarked grants, such as, teaching development, research development, historically disadvantaged universities, as well as infrastructure and efficiency grants, are effectively utilised for the intended purposes. It will also support planning processes related to the expansion of the system.

The provision of funding assistance to students in TVET Colleges and universities via the NSFAS will continue to enable poor and academically eligible students to access education in these sub-sectors. The NSFAS implemented a new student-centered model on the management and administration of bursaries and loans in public education institutions during 2014. The new loan and bursary management system aims to provide efficient and effective financial aid to qualifying students. The new model was piloted in six universities and five TVET Colleges for the 2014 academic year. The pilot phase has been extended to include 12 TVET Colleges during the 2016 academic year.

The expansion of the public university system is also enabled by the Department's infrastructure and efficiency programme. The Minister approved infrastructure projects amounting to R6 billion across 23 institutions in line with Ministerial priorities from 2012/13 to 2014/15. A strategic decision was taken to change the process for the allocation of infrastructure and efficiency funds from 2015/16 onwards. Universities were requested to undertake infrastructure, maintenance and disability audits and develop campus master plans for the next 10 to 15 years. The Department established a team of experts to analyse these plans and will develop a macro infrastructure framework plan for the university education system by 31 March 2016. Institutional audits and plans guided the allocation of funds to institutions for the 2015/16 financial year, to focus mainly on backlog maintenance, refurbishment of older infrastructure, information technology infrastructure and new student housing. The macro infrastructure framework plan will guide the funds to be made available over the 2016/17 to 2018/19 infrastructure cycle.

A final policy on student housing was published during the 2015/16 financial year and will be implemented going forward. All new infrastructure development programmes linked to student housing must meet the standards identified in the new policy. This is aimed at ensuring that the quality of living and learning environments for students are improved and maintained, so as to support improved quality of Higher Education provision.

University Governance

One of the objectives of the Department is to support universities to improve their governance processes. During 2014/15 the Department organised, in partnership with the University Council Chairs Forum of South Africa, capacity building workshops for council members in all universities, which covered specific areas of council operations. The objective was to provide skills and knowledge transfer in leadership and governance of Higher Education Institutions. The Council Capacity Building project will be provided from 2016/17, with a basic level of training for new Councils members and on advanced level, targeting members who have served in Councils and members who have completed the basic training.

Additionally, the Department in 2015/16 initiated a process for the development of governance indicators that will be used to assess the state of governance of universities. This will be finalised by March 2017 after consultation within the system. The indicators, will enable the Department to monitor and evaluate the governance at universities. A reporting

mechanism, utilising the indicators will be developed for the annual evaluation of the system commencing from 2017/18 onwards.

Processes have been put in place for improving the efficacy of Institutional Forums in fulfilling their statutory responsibilities. During 2015/16, the Department established a Working Group to develop a concept document for the formation of a National Community of Practice of Institutional Forum Chairpersons.

Student governance has also been a priority. A strategy for student leadership capacity development was approved early in 2015/16. The Department implemented the first phase of the Student Leadership Capacity Development Programme across all university Student Representative Councils during 2015/16. The Programme will be rolled out and its implementation evaluated on an annual basis going forward.

Transformation Oversight

During April 2013, the Minister established the Transformation Oversight Committee (TOC) to monitor the transformation of HEIs. The TOC had not initially functioned as was envisaged in its Terms of Reference, due to lack of administrative support and dedicated funding. In 2015, the Director-General approved a budget to establish a transformation unit within the University Education Branch providing support to the Committee. It is envisaged that the Committee will develop transformation indicators for the system, that will be consulted and finalised by 31 March 2017.

Higher Education Human Immunodeficiency Virus/Acquired Immunodeficiency Syndrome (HIV/Aids) Programme

The Higher Education HIV/Aids Programme (HEAIDS) continues to successfully address HIV/Aids, Tuberculosis (TB) and the prevalence of Sexually Transmitted Infections (STIs) in the sector. It has expanded its work to incorporate the TVET College sector and some of its projects have already been launched at these Colleges. It manages successful projects, such as the First-Things-First Campaign, which seeks to educate the institutional population on knowing their HIV status and screening for TB, other primary health care matters and the Medical Male Circumcision campaign. HEAIDS is also aligned with the National Strategic Plan for HIV/Aids, TB and STIs.

Private Higher Education

The private higher education sector is made up of 125 registered institutions around the country, whose scope and range of Programme offerings range from Higher Certificates to PhDs. Most of the Programme offerings are concentrated at National Qualifications Framework (NQF) Levels 5, 6 and 7 as well as around disciplines in Business, Information Technology and Computer Science and Theology. Unique offerings, such as, visual arts, graphic design, nature conservation and organisational change, respond to specific training and job needs in the market and they provide relevant training linked to both qualifications and employment. The number of Private Higher Education Institutions (PHEIs) is fairly stable. PHEIs have consolidated their position in their respective niche areas. This consolidation has brought a level of stability and credibility to the sector.

The regular updating of registered institutions and their programme offerings through the Department's Register of Private Higher Education Institutions, has served to strengthen the link between the Department, the sector and students.

PHEIs catered for 142 557 students in the 2014 academic year. The majority of these are Africans (80 983). Female students (73 776) exceed the number of male students (65 431). It should be noted that these figures are not audited.

The sector has the potential of fulfilling the need for various mid-level scarce and critical skills. In this regard, strengthening oversight and refocusing the sector through enhanced policy and regulatory frameworks is essential. For this reason, new regulations have been published in 2015/16 for implementation across the system.

1.5.2 TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING

Macro-Governance

During the first financial year (2015/16) of the five-year Strategic Plan, the Department assumed full responsibility for the functions of TVET Colleges from provincial sphere of Government. Consequently, appropriate capacity within the Department for the new mandate as an implementing authority is required. It is incumbent on the Department to review its structure and current functions of Technical and Vocational Education and Training, in order to ensure that it is appropriately positioned to receive, maintain and improve the functions which were transferred from the provincial sphere of Government.

One of the major risks that the Department subsequently has to manage, is the lack of sufficient funding for national examination and assessment services for TVET Colleges. The Department administers seven TVET College examination cycles per financial year and these examination processes and the model require a drastic review so as to ensure that the delivery thereof is financially sustainable, in light of significant increases in student enrolments at TVET Colleges. The key to the review of the examinations process lies in the review of the current TVET qualifications on offer. The National Certificate (Vocational) qualifications are presently undergoing review and the National Education Policy Report 190/1 Programmes will follow shortly.

Growth and Expansion

The strategic priority of the Department in expanding education and training is reflected by the review and expansion of TVET College campuses. The NDP and the White Paper mandates the Department to expand the provision of education and training within the TVET sector by identifying multiple funding streams for the College sector, dealing with the efficiency and efficacy of institutions, putting in place functioning governance and management structures and providing appropriate support for learning and teaching. In this regard, the position of Government is to expand access and the success of post-school youth and adults who wish to improve their skills for employability or progression to opportunities in higher education. The NDP has committed Government to increasing youth participation in the TVET College sector to 2.5 million by 2030.

Systemic Capacity-Building

In view of the systemic weaknesses that the Department has identified, it will sustain its efforts in focusing on the implementation of the approved Turnaround Strategy for TVET Colleges, in order to speed up delivery on skills provision in an integrated manner. The strategies will continue to focus on improving:

- Teaching and Learning;
- Management, Governance and Leadership;
- Financial Management;
- Human Resource Management and Development;
- Partnerships between Colleges, employers, SETAs and universities; and
- Articulation.

Institutional Governance, Management and Leadership

Proper governance, management and leadership at institutional and campus level are pre-conditions for optimal institutional functionality of TVET Colleges. Steering and guiding of TVET Colleges to ensure that the core mandate of the sector is realised, require legislation and uniform guiding principles and frameworks to regulate the system. The transition of these institutional types require a review of current legislation, as well as the development of new guiding frameworks to ensure that compliance issues are addressed and also in providing the requisite support across the TVET sector.

The development of a common standard of governance, management and leadership will provide the Department with a framework for monitoring and evaluating the quality of governance in TVET Colleges.

Quality Improvement

The analytical review of the TVET College sector by the Organisation for Economic Cooperation and Development and the recommendations contained therein, proposes that the Department should focus, amongst other issues, on quality improvements within the TVET sector. To increase access and success within the TVET College sector, targets have been adopted focusing on the certification and throughput rates in TVET institutions, the introduction of Foundation Programmes and the extent of support to be provided to students by means of the provision of suitable accommodation and financial assistance for those students who fulfill the requirements for this assistance. These targets will ensure that the TVET sector is appropriately positioned in fulfilling the Department's mandate of achieving a skilled and capable workforce in South Africa.

To this effect, it is necessary that there are annual standard plans in place to support and improve teaching and to ensure learning in the TVET sector, as well as responding to industry needs managed at national level. In the development of these plans, intensive consultation with key stakeholders should be undertaken to ensure agreement on the objectives and steps necessary for successful implementation. These plans will take into account the strengthening of both the content and pedagogical knowledge of the teaching staff to ensure that they keep pace with the curriculum developments in the system and in addressing and improving quality issues within the TVET College sector.

Since 2007, student support services in TVET Colleges have focused mainly on the management and awarding of financial aid to students. This approach compromised the provision of other kinds of support required by students. Support to students must focus on holistically addressing students' different socio-economic backgrounds. The implementation of a holistic national student support plan across the TVET sector, which should take into account differentiation across localities within the system and also responding to geographical, sectoral and academic challenges, is necessary to deal with all the economic and sociological profiles of students. Efficient and effective student support services must address the internal inefficiencies of students, institutions and the system as a whole, regarding student success and completion rates.

Partnerships

TVET Colleges will continue to be strengthened as implementing agents for occupational programmes offered in partnership with the SETAs. Through these initiatives, institution and industry collaboration will be realised. The key mechanisms for achieving this collaboration will be through providing clarity on the role of SETA offices in TVET Colleges as well as the development of appropriate programmes with industry.

TVET Colleges will also continue to collaborate with universities for the provision of Level 5 and 6 qualifications. More effort must be put into this initiative to facilitate TVET College participation.

TVET College Infrastructure Development Programme

There is a need for the TVET sector to become differentiated and responsive to the geographical and sectoral needs and challenges of the industry and communities surrounding the particular TVET College. The offering of appropriate and quality programmes need to be supported by appropriate infrastructure. In this regard, 12 new TVET College campuses will be built over the Medium-Term Strategic Framework (MTSF) period 2014/15 to 2019/20.

1.5.3 SKILLS DEVELOPMENT AND TRAINING

SETA Landscape

The White Paper sets a new tone for skills development and training. It proposes a system that threads the different parts of the post-school system together. In order to build an expanded, effective and integrated post-school system, the future role, function and architecture of SETAs must be framed within this context. The White Paper clarifies the scope of the SETAs and the NSF. The roles of the SETAs and the NSF will be simplified and clarified and their capacity built in line with their core functions. The two-year progress report on the NSDS III (2011-2013) indicated that there is a critical need for simplification of the system and that this is an element identified during the period of NSDS II and re-iterated on a regular basis by numerous researchers and stakeholders over the years, but it appears that the complexity of the system is still increasing.

Furthermore, the SETAs are envisaged to have a relationship with all three sub-systems of the Post-School Education and Training system and hence with all quality councils, not only the Quality Council for Trades and Occupations (QCTO). This suggests that significant restructuring of the skills system is required post 2016, guided by the principles of radical transformation with minimal disruption, as well as the attitude of change in continuity. This implies a phased-in approach with clear time-lines over the medium to long-term.

In the meantime, a possibility exists to bring about a greater degree of collaboration through the clustering of SETAs. The key challenges that can be addressed through clustering include: sharing of research within broad economic sectors; collaboration in relation to skills training along supply chains; making effective use of offices located in TVET Colleges; sharing of resources at provincial and local levels in improving access; the development of common approaches to qualifications and programmes that cut across different SETA sectors; centralising the registration and record-keeping of learners registered on all learning programmes; implementing a standard annual discretionary grant regime across all SETA sectors and generally assisting the Department and other stakeholders to address the implementation of the NSDS within available resources. Features of the strategy beyond 2016 should include, among others, the Human Resource Development Council (HRDC) goals, Department's Strategic Plan objectives, White Paper mandate, the NDP and the national priorities of Government. The review should include the review of the NSDS III as it remains key in providing focus for the SETAs, the NSF and the skills system at large. On 10 November 2015, the Minister published the *"Proposal for the new NSDS and SETA landscape"* for public comment and consultation.

Efficiency

In response to section 8.6 of the White Paper, the National Skills Authority (NSA) Board has identified key issues to be considered for the successful implementation of the proposed Monitoring and Evaluation Framework. The White Paper states that *"the National Skills Authority will concentrate specifically on monitoring and evaluating the SETAs. This implies that it will become an expert body with high-level monitoring and evaluation skills."*

The NSA views the Monitoring and Evaluation Framework as a final destination of all information related to skills development, regardless of the body collecting the information. The ability to measure impact in order to successfully manage outcomes is deeply reliant on the integration of the varied sources of data in order to ensure that *"the data may be analysed in a meaningful way"*. By collecting skills development information from all delivery agents, the NSA will be enabled to monitor and evaluate the qualitative performance indicators linked to the goals of the NSDS, namely that skills development:

- Achieves the NSDS III aims and transformational imperatives;
- Is based on the NSDS III pillars; and
- Supports the NDP objectives, Human Resource Development Strategy for South Africa (HRDSSA) goals and other overarching Government Programmes and priorities.

The NSA approved the following critical key areas on which the Minister will be advised over the transition period aligned to the legislative mandate:

- Develop and implement a Monitoring and Evaluation Framework in terms of the White Paper including the development of the business case;
- Mobilisation of business, Government, community and labour sectors to take full ownership of the NSDS III and the development of the related framework (including mobilisation of the Southern African Development Community in skills development and the TVET College model);
- Support development of a Post-School Education and Training system that encourages society to support and build a developmental state, with specific focus on rural development and state-owned entities;
- Strengthen monitoring and evaluation functions, particularly in respect of the performance and governance of the NSDS III; and
- Coordinate and promote research, development and innovations ensuring that business enterprise opportunities are created to benefit communities and the vulnerable, in particular.

Artisan Development

Artisan Development is on course with the support of employers to open up workplaces for apprenticeships within Government, state-owned companies and the private sector. The strategic and operational focus for the next five years will be on the consolidation of the artisan development work that has already been established, primarily:

- The further operationalisation of the National Artisan Moderation Body (NAMB) standards, setting and moderation functions within the stable performance environment of the QCTO;
- The development and deployment of a common electronic trade test system to all accredited trade test centres in the country;
- The entrenchment of the artisan management information system in terms of artisan data reporting;
- The implementation of the regulated artisan learner workplace data and learner grant policy;
- The full implementation of Artisan Recognition of Prior Learning (ARPL) and its funding regime;
- Advocacy of artisanship through the Decade of the Artisan campaign; and
- Modernisation and upgrading security of artisan development facilities at the Institute for the National Development of Learnerships, Employment, Skills and Labour Assessments (INDLELA) to match industrial development efforts.

1.5.4 COMMUNITY EDUCATION AND TRAINING

Growth and Expansion

The NDP has committed Government to increase youth and adult participation in the CET system to one million by 2030. The growth and expansion of institutions within the CET system is a strategic priority for the Department. In an attempt to realise and prioritise this function, the Minister has created a Branch focusing mainly on CET, as well as the establishment of CET Colleges.

The position of Government is aimed at expanding access and success for Post-School youth and adults who wish to raise the base for further learning, improve skills for employability and/or progression to opportunities in the TVET Colleges and university education. In addition, the focus of the CET Branch is to ensure the offering of programmes that contribute to improving community cohesion and social capital.

There is a need for the system to become differentiated and responsive to geographic and sectoral needs and challenges. The offering of appropriate and quality programmes need to be supported by appropriate infrastructure in order to achieve the NDP targets.

Governance

New legislation has been introduced for the CET system in order to regulate the system on a standardised basis. This has resulted in the establishment of new nomenclature in the system. Further, it is essential to take cognisance of the fact that **Programme 6** (Community Education and Training) has inherited different practices from Provincial Education Departments (PEDs) as part of its new mandate, after the shifting of the function of the erstwhile AET. Therefore, this Programme, while forging ahead with the new mandate of CET, still also has to manage the aftermath of the function shift.

Funding Practice

When the function shifted to the Department, the PEDs used different resourcing and funding practices. Therefore, the Department needs to prioritise the development of a new funding framework for efficient and equitable distribution of the fiscal allocation to the CET College sector.

Partnerships

There is a policy for the provision of formal literacy and numeracy to a diversified Programme mix, which includes formal, occupational and part-time qualifications and skills through the establishment of networks and partnerships with Community-Based, Non-Government, as well as Faith-Based Organisations. Partnerships with other Government Departments, skills levy institutions and universities are critical for the successful roll-out of this policy. To achieve the mandate of the Branch, a phased approach will be adopted, taking into account available resources and establishing innovative options of accessing additional resources.

Quality Improvement

The NDP and the White Paper mandate the Department to expand the provision of education and training within the College sector by finding multiple funding streams for the College sector, dealing with efficiency and effectiveness of institutions, putting in place functioning governance and management structures and providing appropriate support for learning and teaching interventions.

Acknowledging the weaknesses of the previous AET system, the focus of the CET sector will be on the establishment of appropriate support systems for lecturers and students. To consolidate capacity for the new Branch, there is a need for realignment of existing resources in improving and achieving learning and teaching outcomes.

1.6 ORGANISATIONAL ENVIRONMENT

Staffing

The Department has a staff complement of 38 031 and a 10% funded vacancy rate. The capping of the compensation of employees' budget throughout Government poses a threat towards reaching a 0% vacancy rate, hence, the Department has set a rate of 10% as a benchmark. For the past five years, the Department has continuously been addressing the challenge of capacity constraints, both in terms of the growth in size and the need to build and attract the requisite

expertise and skilled workforce for the expanded and new mandate. The Department has to develop its capacity in order to monitor and support the entities and education and training institutions under its auspices.

Since the transfer of TVET and CET College employees to the Department, the functions within the Programme have dramatically increased from managing 1 200 to 38 031 employees. The actual number of filled posts on PERSAL is 28 942 and 9 089 individual claims, with a total post establishment of 38 031.

This dramatic increase in staff will have a huge impact on the vacancy rate and human resource planning and management capacity.

In order for the Department to be able to manage the entire Post-School Education and Training sector, the Vocational and Continuing Education and Training branch was abolished and the new TVET and CET branches were established. These will cover a much larger population than the schooling sector including those who have not been at school, those who finished schooling, are looking for employment opportunities and those who are in vocational, higher and continuing education.

All TVET Colleges have been identified for the installation of the PERSAL system (a Government Human Resource Management electronic system) to ensure effective management of the Human Resource function. A system of delegations has been developed and approved to allow for the devolution of certain powers to lower management levels for improved efficiency.

The Department was established to improve the provisioning of Post-School Education and Training opportunities for the youth and adults and ensure that opportunities provided, have a meaningful impact on the lives of individuals, the economy and society. In pursuit of this mandate, the Department must develop policies that should be directed at delivering on its mandate. This can only be achieved by a plan that aims to recruit officials with suitable and relevant skills.

The Department has to develop an Annual Human Resource Plan (AHRP), informed by a dynamic process involving the identification of both current and future human resource needs, as well as potential challenges in order for it to consistently achieve its organisational objectives. The 2016/17 AHRP will have to take cognisance of the following objectives:

- To plan the provision of suitable human resource capacity in supporting a high performing organisation;
- To manage innovative service delivery of strategic, flexible and dynamic, proactive human resource services for a larger, more senior and proficient staff compliment to realise the vision, strategy and objectives of the Department;
- To ensure a more strategic role in support of the achievement of the Department's set goals and objectives;
- To network and collaborate with relevant HR stakeholders in securing mutually beneficial relationships, serving the interests of the Department;
- To improve corporate governance through effective management, including the performance management of allocated human and related resources;
- To support initiatives for transformation and give effect to the vision, strategy and objectives of the Department; and
- To ensure employment equity targets are met through recruitment and selection processes of the Department.

The revised AHRP will assist the Department in achieving its strategic objectives and priorities, as well as ensure that the Department:

- Has adequate human resources whom are competent and capable of meeting Departmental objectives;
- Optimises the use of its human resources;
- Predicts and manages surpluses and shortages of staff;

- Obtains quality and quantity of staff required to fulfill its diverse functional requirements; and
- Develops a representative, multi-skilled, flexible and diverse workforce that enables the Department to respond rapidly to a changing environment.

In view of the expanded mandate and the shift of functions, the design of the organisational structure should support the delivery of the Department's mandate and should be aligned to its broader strategic objectives. A service delivery model will be developed through a Business Process Re-engineering exercise, that will look at the core functions to be provided and required support services at all levels (from national to institutional level). A Service Delivery Improvement Plan that aims to improve the quality of services, represents a key deliverable during the 2016/17 financial year.

As a result of the AET and TVET function shift the Department had to establish regional offices in all nine provinces to provide management support and oversee the monitoring of Programmes at Colleges. Protocol Agreements with the PEDs have been entered into and aimed at the provision of accommodation and logistical support to these offices. The process of acquiring offices will be managed by the Department of Public Works that may be ready during 2016/17.

As with other national Government Departments, the Department is required to comply with relevant legislation, such as the Public Service Act, Public Service Regulations, Public Service Co-coordinating Bargaining Council resolutions, Labour Relations Act, Employment Equity Act, Gender Equality Act, Skills Development Act, Basic Conditions of Employment Act, Public Finance Management Act, Promotion of Administrative Justice Act, Promotion of Access to Information Act and Public Service Management Act. Coupled with these, there are a number of regulation and new practices that the Department is compelled to keep abreast of ensuring compliance and monitoring on an ongoing basis. In order to comply with these, a review and development of policies and systems to effectively manage new functions, is underway for implementation during 2016/17.

Challenges

The Department has been unable to fill vacancies within a six-month time frame due to capacity constraints and the need to shift focus on migrating 36 800 employees into PERSAL. However, all funded vacancies were advertised within 12 months. A total of 144 newly created posts were advertised in the last quarter of 2015/16, in order to increase capacity within the human resource management, finance, legal services, supply chain and asset management sections.

The additional capacity will enhance the ability of the Department to provide support to Colleges and meet its targets. The Department embarked on roadshows to TVET and CET Colleges pertaining to operational management between head office, regional level and institutions. The Delegations of Authority from the Minister to the Director-General and from the Director-General to other performer levels were approved in July 2015. The delegations were presented and discussed with College management during roadshows. The approval of Delegations of Authority will improve efficiency in human resource management. In 2016, there will be focus on developing and implementing policies and systems for improved performance management and general human resource management.

The availability of funding for the implementation of the organisational structure and full functionality of the Department still remains a challenge. The capping of the compensation of employees budget also limits the ability of the Department to shift funds internally in order to bolster its capacity. The increased workload within the human resources management, finance, legal services, supply chain and asset management sections has an impact on the operations of the Department, due to shortage of staff and pressure to process appointments and transfers of migrating staff.

The Department has to make additional budget provision for administrative and support services at the regional offices so as to ensure that services are effectively rendered, once the Department has secured its own office accommodation. While current resourcing was more inward looking for corporate support, there is increasing demand for the Department's corporate services to become more outward looking in its operations, amid capacity constraints.

Colleges do not have the capacity and resources in dealing with misconduct and grievance processes. Standard policies and conditions of service will need to be implemented in the CET environment. One of the key challenges the Department is faced with, is the nine disparate conditions of service for teaching staff at CET Colleges that must be harmonised within the current Medium Term Expenditure Framework (MTEF).

The current ICT plan is also not fully funded and this has been a constraint for the past five years. The ICT environment needs to be resourced to realise the efficiency of services through the development and deployment of management systems. This includes the Enterprise Content Management systems to ensure business process automation, hosted exchange email services, video conferencing, Wi-Fi connectivity, IP telephony and revamping of the ICT network infrastructure. The integration of the current diverse system in the Department remains a priority. The focus in 2016/17 will be to implement some of these interventions for the Department, enabling the organisation to function optimally.

2. REVISIONS TO LEGISLATIVE AND OTHER MANDATES

Within the content of Higher Education and Training, appropriate legislation and policies were developed. Key legislation currently under review, is as follows:

- A review of the Higher Education Act, 1997 (Act No. 101 of 1997) was tabled through the Higher Education Amendment Bill, 2015, in Parliament
- The Skills Development Amendment Bill will be tabled during the 2017 sessions of Parliament
- A review of the National Qualifications Framework (NQF) Act, 2008, will be tabled during the 2017 sessions of Parliament

In general, the Higher Education Amendment (HEA) Bill, 2015, seeks to amend the contents of the Act to provide for the:

- Substitution of the Long Title;
- Insertion of new definitions;
- Determination of transformation goals for the public higher education system and oversight mechanisms;
- Development of articulation and recognition of prior learning frameworks;
- Conversion of Public Higher Education Institutions;
- Powers of the Council of a Public Higher Education Institution to invest funds;
- Issuing of Ministerial directives;
- Indemnification of an independent assessor;
- Termination of the term of office of an administrator;
- Different categories of registration of Private Higher Education Institutions and associated rights;
- Withdrawal and revocation of qualifications by Public Higher Education Institutions when obtained fraudulently; and
- Transitional arrangements and for matters connected therewith.

The main objective of the HEA Bill, 2015 is aimed at amending the Higher Education Act, 1997, to ensure alignment and consistency with the administrative law provisions of the Constitution of the Republic of South Africa, 1996; the Promotion of Access to Information Act, 2000 (Act No. 2 of 2000), (PAIA); the Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000), (PAJA); and other administrative law norms and judicial decisions relating to administrative actions. This was necessitated because the Higher Education Act, 1997, came into force prior to the enactment of the PAIA and the PAJA and since 2000, a number of significant judicial decisions on the implementation and application of these Acts (also in respect of public HEIs) have provided clarity on the minimum content of administrative actions (both procedurally and substantively).

The Skills Development Amendment Bill will seek to amend the provisions relating to SETAs in line with the new SETA landscape to ensure alignment and consistency with Administrative Law provisions, the Constitution of the Republic of South Africa, other Higher Education and Training legislation and the White Paper.

Regulations regarding Trade Tests were promulgated on 8 May 2015 after being approved by the Minister. Draft Regulations regarding Learner Programmes for Artisans have been finalised and are awaiting promulgation by the Minister.

The review of the NQF Act will seek to amend the provisions relating to:

- A separate NQF professional designations register;
- Reformulating criteria to evaluate foreign qualifications;
- Establishing a register for fraudulent qualifications by the South African Qualifications Authority (SAQA) and the legal obligations to report fraudulent qualifications, employers and education institutions; and
- Establishing a register for misrepresented qualifications for SAQA and an obligation by employers to refer qualifications of employees to SAQA for validation and verification.

3. OVERVIEW OF THE 2016/17 BUDGET AND 2016 MTEF ESTIMATES

3.1 EXPENDITURE ESTIMATES

Table 3: 2016 MTEF Allocations

PROGRAMME	AUDITED OUTCOME				ESTIMATES OF NATIONAL EXPENDITURE		REVISED ESTIMATE		MEDIUM TERM EXPENDITURE ESTIMATE					
	2013/14		2014/15		2015/16		2015/16		2016/17		2017/18		2018/19	
	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000
Administration	229 179	267 364	234 097	318 318	366 083	373 667	399 272	427 166						
Planning, Policy and Strategy	46 535	47 650	45 683	54 843	58 260	71 545	76 447	81 825						
University Education	26 249 713	28 303 279	30 484 155	32 844 325	32 892 002	39 531 603	41 944 120	44 319 940						
Technical and Vocational Education and Training	5 228 304	5 879 250	6 304 514	6 604 222	6 843 005	6 917 191	7 414 233	7 865 692						
Skills Development	118 557	123 031	131 994	204 542	206 474	224 534	244 716	260 567						
Community Education and Training	1 647 884	1 776 752	1 853 062	1 911 548	1 563 512	2 069 739	2 237 311	2 379 637						
SUBTOTAL	33 520 172	36 397 326	39 053 505	41 937 798	41 929 336	49 188 279	52 316 099	55 334 827						
Direct charge against the National Revenue Fund	11 694 493	12 090 186	13 838 798	14 690 000	15 800 000	17 639 595	19 687 116	22 057 492						
Sector Education and Training Authorities	9 355 595	9 673 818	11 071 025	11 752 707	12 640 707	14 112 453	15 749 693	17 645 994						
National Skills Fund	2 338 898	2 416 368	2 767 773	2 937 293	3 159 293	3 527 142	3 937 423	4 411 498						
TOTAL	45 214 665	48 487 512	52 892 303	56 627 798	57 729 336	66 827 874	72 003 215	77 392 319						
ECONOMIC CLASSIFICATION														
Current payments	6 185 778	6 899 753	7 408 108	7 801 176	7 605 521	8 215 156	8 853 810	9 409 654						
Compensation of employees	5 927 823	6 605 440	7 139 763	7 308 192	7 236 153	7 839 886	8 429 841	8 961 753						
Goods and services	257 955	294 313	268 345	492 984	369 368	375 270	423 969	447 901						
Transfers and subsidies	39 022 005	41 580 111	45 478 492	48 814 296	50 113 284	58 605 013	63 140 178	67 973 195						
Payments for capital assets	6 817	7 539	5 686	12 326	10 531	7 705	9 227	9 470						
Payments for financial assets	65	109	17	-	-	-	-	-						
TOTAL	45 214 665	48 487 512	52 892 303	56 627 798	57 729 336	66 827 874	72 003 215	77 392 319						

3.2 RELATING EXPENDITURE TRENDS TO STRATEGIC OUTCOME ORIENTED GOALS

Table 3 reflects the 2016/17 MTEF budgetary allocation for the Department, focusing on the implementation of its predetermined strategic objectives in the short and medium term. The spending focus over the medium term will continue addressing access, redress, equity and provisioning of quality education, while also enhancing support to universities, Colleges, SETAs and public entities aligned to the Department. The total budget allocation for the 2016/17 financial year is R66.8 billion, including a direct charge against the National Revenue Fund of R17.6 billion.

Expanding access to Universities

Planning for the expansion of the higher education system to produce mid- to high-level skills in line with Government priorities is ongoing. Transfers to HEIs are the Department's largest spending item and are projected to reach R33.5 billion in 2018/19. The transfers are made in the University Education Programme and will include spending on infrastructure at the newly established University of Mpumalanga and the Sol Plaatje University in Northern Cape. These universities have specifically been allocated R3.9 billion for operational costs and capital expenditure over the medium term. New facilities, including lecture rooms, laboratories and student accommodation, at both institutions will make provision for an increased intake of 776 students in 2016/17, bringing the total to 2 010 students.

In 2014, a total of 969 154 students were enrolled in Public HEIs and this is estimated to increase to 1 016 000 in the 2017 academic year. Over the same period of time, the number of research Masters and Doctoral graduates from Public HEIs is projected to increase to 7 257 and 2 591, respectively.

Expanding access to Technical and Vocational Education and Training Colleges and improving their performance

The NDP mandates the Department to expand access to skills programmes that address the needs of the labour market for intermediate skills and includes a practical component. Over the medium term, the Department will continue to focus on increasing the provision of public TVET College education by expanding skills training, work opportunities and work placements for artisans. Enrolments in TVET Colleges are anticipated to reach 1 050 000 in 2018/19 from an estimated 725 000 in 2015/16. Transfer payments to these Colleges grow at an average annual rate of 5% over the period in the TVET Programme from R1.2 billion in 2015/16 to R1.4 billion in 2018/19.

The expansion and improved performance of TVET Colleges will also be supported by partnerships with the SETAs and funding from the National Skills Fund. This support will contribute to a projected increase in the number of new artisans registering for training each year from an estimated 29 750 in 2015/16 to 32 750 in 2018/19, an increase of 3 000 over the medium term. The Department aims at improving learner throughput rates by developing three teaching and learning support plans for TVET Colleges over the medium term. These plans aim to improve the skills of lecturers and the performance of students.

The Department assumed full responsibility for the TVET College function from the provincial sphere of Government on 1 April 2015. Additional administrative capacity was brought in to manage and oversee the 50 public TVET Colleges and more than 264 campuses in all provinces. In addition to large increases in the TVET Programme, there has also been a considerable increase in the Administration Programme over the medium term. The average annual growth of 5% in the Administration Programme over the medium term is driven largely by growth in the compensation of employees budget required for the additional administrative capacity.

The number of competent artisans is projected to increase from an estimated 20 110 in 2015/16 to 23 110 in 2018/19 and work-based learning opportunities from an estimated 110 000 to 140 000. The performance of service level agreements with SETAs and other relevant institutions is managed in the Skills Development Programme, in which spending is expected to increase from R112.6 million in 2015/16 to R260.6 million in 2018/19, an average annual growth of 32.3%.

Income from the skills development levy, which is transferred directly to sector education and training authorities and the national skills fund is projected to increase at an average annual rate of 11.8% from R15.8 billion in 2015/16 to R22 billion in 2018/19, and plays a critical role in key performance areas of the public skills development system, including artisan development. SETA roll-out skills Programmes, learnerships, internships and apprenticeships, as well as establish partnerships with TVET Colleges, universities and the labour market to provide opportunities for workplace experience.

Re-establishing and improving the governance of Community Education and Training Colleges

The White Paper provides for the establishment of CET Colleges that will primarily target the youth and adults who did not complete or attend school. CET Colleges are an additional institutional model, alongside universities and TVET Colleges. Nine CET Colleges, one in each province, were established by April 2015 with fully operational College Councils. It is projected that headcount enrolments at CET Colleges will increase gradually from 300 000 learners in 2015/16 to 330 000 learners in 2018/19.

Expenditure in the Community Education and Training Programme is expected to increase by an annual average rate of 15% over the medium term, reaching a total of R2.4 billion in 2018/19 from R1.6 billion in 2015/16. Compensation of employees' expenditure constitutes the largest portion of the Programme's budget and is expected to expand at an average annual rate of 8.8% over the medium term. Fifty percent of the Department's total number of posts are in this Programme. These 18 882 staff members are mainly community education and training educators deployed at the existing 3 150 community learning centres (formerly known as public adult centres and now merged with the nine CET Colleges) across all provinces.



Part B

**PROGRAMME
AND
SUBPROGRAMME
PLANS**

Part B: Programme and Subprogramme Plans

4. DEPARTMENTAL PROGRAMMES: STRATEGIC OBJECTIVES, PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2016/17

The target-setting framework adopted for the compilation of the 2015/16 to 2019/20 Strategic Plan informs the architecture of the Department's APP. In order to effectively manage service delivery performance, the Department has differentiated between two sets of deliverables, namely, direct deliverables (Means) and indirect deliverable (Ends or expected outcomes) for the core programmes, in particular (core delivery programmes, namely, University Education, TVET, CET and Skills Development). Targets on the 'Means' represent direct deliverables of the budget programmes of the Department. These, in the main, constitute interventions envisaged for the system during the 2016/17 MTEF. By contrast, the targets expected on outcomes represent the expected performance of the system resulting from the interventions of the Department.

The principle underlying this model is that the performance of the system should be the 'mirror image' of the Department's performance in terms of its interventions and leadership in general. The actual performance of the system against set targets will be monitored and reported by the Department on a quarterly, bi-annual or annual basis, depending on the nature of a particular performance indicator. The Department will also provide the leadership required for the implementation of corrective measures in areas of under-performance and/or any deficiencies identified within the system. Notwithstanding this separation, it should be noted that the Department remains accountable for both target setting and the ensuing reasons for under-performance where necessary.

STRATEGIC GOALS AND OBJECTIVES FRAMEWORK	PROGRAMME RESPONSIBLE
1. To provide a sound PSET legislative framework	
▪ Steering mechanisms development (Acts, policies, regulations)	2, 3, 4, 5 and 6
▪ Integrated planning e.g. addressing non-alignment in the system	3
▪ Implementation oversight (including monitoring, support and evaluation)	2, 3, 4, 5 and 6
2. To provide PSET services	
▪ Assessment services	4 and 5
▪ Teaching and learning support (including curriculum development)	3, 4 and 6
▪ Student support services	3 and 4
3. To develop PSET capacity	
▪ Funding (e.g. including transfer of funds and grants)	3, 4 and 6
▪ Human Resource services	3, 4 and 6
▪ Management information/statistics	2, 3, 4 and 5
▪ Infrastructure/facilities development (e.g. training institution establishment)	3, 4, 5 and 6
4. To facilitate a strong stakeholder network	
▪ Partnership development	2, 3, 4 and 6
▪ Stakeholder relations management	2, 4 and 6
5. To ensure internal business excellence within the Department of Higher Education and Training	
▪ Resource management ▪ Human Resource management ▪ Financial management ▪ Information Communication Technology management	1
▪ Information/Knowledge management (research and analysis)	2

HUMAN RESOURCE DEVELOPMENT COUNCIL OF SOUTH AFRICA (HRDCSA)

The Human Resource Development Council of South Africa (HRDCSA) was established in 2010. It is chaired by the Deputy President of South Africa. The HRDCSA Secretariat provides strategic, technical, administrative, logistic and management support to the Council. The Department is entrusted with managing the HRDC Secretariat under the leadership of Minister BE Nzimande, MP.

Members of Council are drawn from Cabinet Ministers, leaders of organised business and labour, academics, as well as civil society organisations. It was primarily established to facilitate conditions that promote optimal participation of all stakeholders in the planning, stewardship, monitoring and evaluation of HRD activities in the country. The main purpose of the HRDCSA is to monitor the implementation of the Human Resource Development Strategy 2010-2030.

In August 2015, the HRDCSA identified five strategic goals for the period of 2015-2020 as follows:

- Strengthen basic education and Foundation Programmes in Science, Technology, Engineering, Mathematics and Languages;
- Expand access to quality Post-Schooling Education and Training;
- Produce appropriately skilled people for the economy;
- Develop a capable state with effective and efficient planning and implementation capabilities; and
- Improve research and technological innovation outcomes.

For the 2016/17 financial year, the Secretariat, through its Annual Performance Plan (APP), approved by the Minister of Higher Education and Training and the Council, facilitated the implementation of HRDCSA priorities. As it continues to perform these responsibilities and assist the Council to perform on its duties, the Department will ensure that the Secretariat performs in accordance with the expectations of the Council, as enshrined in its APP.

4.1 PROGRAMME 1: ADMINISTRATION

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

There are six budget subprogrammes:

- **Ministry:** Renders Management and Administrative Support Services for 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, including projects supported from the National Skills Fund. It renders financial compliance as well as a 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 legislations to support service delivery.

4.1.1 STRATEGIC OBJECTIVES ANNUAL TARGETS

STRATEGIC OBJECTIVES	5-YEAR STRATEGIC PLAN TARGET	AUDITED /ACTUAL PERFORMANCE				ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
		2012/13	2013/14	2014/15	2015/16		2016/17	2017/18	2018/19
4.1.1.1 To ensure effective human resource management within the Department by filling 90% of vacant funded positions and implementation of an effective performance management system	90% (filling of funded vacant positions)		93%	90%	90%	90%	90%	90%	
4.1.1.2 To ensure effective financial management through application of good financial management systems, including management accounting, financial accounting and supply chain management in line with the requirements of the Public Finance Management Act	30 days creditor payment age		30	30	30	30	30	30	
4.1.1.3 To improve efficiency through the development of approved annual ICT procurement plans for the implementation of the necessary information technology infrastructure and systems	Approved ICT procurement plan per annum		1	1	1	1	1	1	

4.1.2 PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2016 MTEF

LINKS TO STRATEGIC OBJECTIVES IN TABLE 4.1.1	PERFORMANCE INDICATORS ³	AUDITED /ACTUAL PERFORMANCE				ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
		2012/13	2013/14	2014/15	2015/16		2016/17	2017/18	2018/19
4.1.1.1	4.1.2.1 Approved funded positions filled (%)		93%	90%	90%	90%	90%	90%	
	4.1.2.2 Disciplinary cases resolved within 90 days (%)		100%	100%	100%	100%	100%	100%	
	4.1.2.3 Average number of days to fill an advertised post (days)		120	180	180	180	180	180	
4.1.1.2	4.1.2.4 Creditor payment age (days)		30	30	30	30	30	30	
4.1.1.3	4.1.2.5 Approved ICT procurement plan per annum (n)		1	1	1	1	1	1	

4.1.3 QUARTERLY TARGETS FOR 2016/17⁴

LINKS TO STRATEGIC OBJECTIVES IN TABLE 4.1.1	PERFORMANCE INDICATOR	REPORTING PERIOD	ANNUAL TARGET 2016/17	Q1	Q2	Q3	Q4
4.1.1.1	4.1.3.1 Approved funded positions filled (%)	Annual	90%				
	4.1.3.2 Disciplinary cases resolved within 90 days (%)	Annual	100%				
	4.1.3.3 Average number of days to fill an advertised post (days)	Annual	180				
4.1.1.2	4.1.3.4 Creditor payment age (days)	Annual	30				
4.1.1.3	4.1.3.5 Approved ICT procurement plans per annum (n)	(Q4)	1				1

3 Performance indicators for this programme are fully defined in the attached technical indicator description grid for easy reading and understanding.

4 Progress on the implementation of annual targets for this programme will be reported on a quarterly basis in order to track performance and the actual performance of annual targets will be reported at the end of Quarter 4.

RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF: PROGRAMME 1

SUBPROGRAMME	AUDITED OUTCOMES					ESTIMATES OF NATIONAL EXPENDITURE	MEDIUM TERM EXPENDITURE ESTIMATE		
	2012/13	2013/14	2014/15	2015/16	2016/17		2017/18	2018/19	
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1. Ministry	29.6	29.7	32.4	28.9	28.7	31.7	34.1		
2. Department Management	32.2	37.8	38.4	35.8	46.7	50.5	54.1		
3. Corporate Services	88.0	91.0	80.2	105.1	150.9	160.9	171.9		
4. Office of the Chief Financial Officer	46.3	61.4	40.5	86.1	84.8	89.5	95.9		
5. Internal Audit	8.6	9.0	6.1	10.0	9.2	10.5	11.1		
6. Office Accommodation	24.5	38.4	36.5	52.5	53.4	56.2	60.1		
TOTAL	229.2	267.4	234.1	318.3	373.7	399.3	427.2		
ECONOMIC CLASSIFICATION									
Current payments	223.6	262.4	230.6	311.3	368.4	393.5	421.0		
Compensation of employees	123.6	147.4	121.9	170.5	203.4	219.5	235.5		
Goods and services of which:	100.0	115.0	108.7	140.8	165.0	174.1	185.5		
Computer services	11.9	13.7	22.4	21.3	35.6	36.7	38.9		
Lease payments	1.5	1.6	1.8	2.1	5.9	6.8	7.0		
Property payments	24.8	39.9	36.1	52.5	51.0	53.0	56.7		
Travel and subsistence	21.4	22.0	19.0	18.4	17.4	19.1	21.0		
Transfers and subsidies	1.2	-	0.1	0.3	0.3	0.3	0.4		
Departmental agencies and accounts	0.2	-	-	0.3	0.3	0.3	0.4		
Households	1.0	-	0.1	-	-	-	-		
Payments for capital assets	4.4	5.0	3.4	6.7	5.0	5.4	5.8		
Machinery and equipment	4.4	5.0	3.4	6.7	5.0	5.4	5.8		
Software and other intangible assets	-	-	-	-	-	-	-		
TOTAL	229.2	267.4	234.1	318.3	373.7	399.3	427.2		

4.2 PROGRAMME 2: PLANNING, POLICY AND STRATEGY

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

There are six budget subprogrammes:

- **Programme Management: Planning, Policy and Strategy** manages delegated administrative and financial responsibilities and coordinates all monitoring and evaluation functions in the Programme.
- **Human Resource Development, Strategic Planning and Coordination:** Provides strategic direction in the development, implementation and monitoring of Departmental policies; and coordinates activities in relation to the national Human Resource Development Strategy (HRDS).
- **Planning, Information, Monitoring and Evaluation Coordination:** Monitors and evaluates the policy outputs of the Department; coordinates research in the fields of higher education and training; and ensures that education policies, plans and legislation are developed into systems through monitoring their implementation on an ongoing basis.
- **International Relations:** Develops and promotes international relations; supports the United Nations Educational, Scientific and Cultural Organisation (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 (SETAS), and the National Skills Fund with regard to legal and legislative matters.
- **Social Inclusion in Education:** Promotes access to higher education and participation by all learners in training programmes; manages the development, evaluation and maintenance of policy, Programmes and systems for learners with special needs; and monitors the implementation of those policies.

Priorities for the 2016 MTEF period

Programme 2 will focus on the following strategic initiatives in addition to the specific annual targets as reflected in the section hereafter:

- Mainstreaming funding for Career Development Services;
- Operationalising a multi-platform Career Development Service;
- Institutionalising Career Development Services;
- Initiating the process to amend the NQF Act and General and Further Education and Training Quality Assurance (GENFETQA) Act; and
- Developing a draft policy on Skills Planning for public comment by March 2017.

4.2.1 STRATEGIC OBJECTIVES: ANNUAL TARGETS

STRATEGIC OBJECTIVES	5-YEAR STRATEGIC PLAN TARGET	AUDITED /ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
		2012/13	2013/14	2014/15		2015/16	2016/17	2017/18
4.2.1.1 To develop 7 new PSET policies and one legislation including the revision of the National Qualifications Framework Act and the GENFETOQA Act, in order to ensure a sound Post-School Education and Training system by 31 March 2020	9 (7 new and 2 revised)				4 (new)	2 (new)	3 (1 new and 2 revised)	
4.2.1.2 To develop a Sector Monitoring and Evaluation Framework for effective implementation and oversight of the PSET system and produce annual monitoring reports by 31 March 2020	1					1		
4.2.1.3 To develop and implement 3 teaching and learning support plans aimed at improving access to quality teaching and learning in the PSET system by 31 March 2020	3				2	1		
4.2.1.4 To develop management information systems for Colleges and SETAs and private Post-School Institutions by 31 March 2020	2				1		1	

4.2.2 PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2016 MTEF

LINKS TO STRATEGIC OBJECTIVES IN TABLE 4.2.1	PERFORMANCE INDICATOR ⁵	BASELINE 2015/16	5-YEAR TARGET	TARGET 2016/17	TARGET 2017/18	TARGET 2018/19
4.2.1.1	4.2.2.1 New Post-School Education and Training steering mechanisms ⁶ approved (n)	4	7	2	1	
	4.2.2.2 Revised Post-School Education and Training steering mechanisms approved (n)		2		2	
4.2.1.2	4.2.2.3 M&E frameworks for Post-School Education and Training system approved (n)		1	1		
	4.2.2.4 Monitoring reports on Post-School Education and Training approved (n)		3	2	1	
4.2.1.3	4.2.2.5 Teaching and learning support plans for Post-School Education and Training approved (n)	2	3	1		
	4.2.2.6 Teaching and learning support implementation reports approved (n)		4	1	1	1
4.2.1.4	4.2.2.7 Information management systems approved (n)	1	2		1	
	4.2.2.8 Annual reports on skills supply and demand published (n)		4	1	1	1
	4.2.2.9 Annual statistics on Post-School Education and Training report published (n)	1	5	1	1	1

5 Performance Indicators for this programme are fully defined in the attached technical indicator description grid for easy reading and understanding.

6 Steering mechanisms include Acts, Legislation, Policies and Regulations.

4.2.3 QUARTERLY TARGETS FOR 2016/17⁷

LINKS TO STRATEGIC OBJECTIVES IN TABLE 4.2.1	PERFORMANCE INDICATOR	REPORTING PERIOD	ANNUAL TARGET 2016/17	Q1	Q2	Q3	Q4
4.2.1.1	4.2.3.1 New Post-School Education and Training steering mechanisms approved (n)	(Q4)	2				2 1. National Policy on Career Development Services across all spheres of Government developed and the submission approved by 31 March 2017 by Deputy Director-General requesting the Director-General and/or Minister's approval 2. Policy for Open Learning and Distance Education developed and submission approved by 31 March 2017 by Deputy Director-General requesting the Director-General and/or Minister's approval
4.2.1.2	4.2.3.2 M&E frameworks for Post-School Education and Training system approved (n)	(Q4)	1				1 M&E framework for PSET system developed and submission approved by 31 March 2017 by Deputy Director-General requesting the Director-General and/or Minister's approval

⁷ Progress on the implementation of annual targets for this programme will be reported on a quarterly basis in order to track performance and the actual performance of annual targets will be reported at the end of Quarter 4.

LINKS TO STRATEGIC OBJECTIVES IN TABLE 4.2.1	PERFORMANCE INDICATOR	REPORTING PERIOD	ANNUAL TARGET 2016/17	Q1	Q2	Q3	Q4
	4.2.3.3 Monitoring reports on Post-School Education and Training approved (n)	(Q4)	2				<ol style="list-style-type: none"> 1. International Relations monitoring report developed and submission approved by 31 March 2017 by Deputy Director-General requesting the Director-General and/or Minister's approval 2. Macro Indicator trend report on PSET developed and submission approved by 31 March 2017 by Deputy Director-General requesting the Director-General and/or Minister's approval
4.2.1.3	4.2.3.4 Teaching and learning support plans for Post-School Education and Training approved (n)	(Q4)	1				<ol style="list-style-type: none"> 1. Materials developed for the identified 2 Programmes to be piloted in 2017/18 and approved by the Deputy Director-General by 31 March 2017
	4.2.3.5 Teaching and learning support implementation reports approved (n)	(Q4)	1				<ol style="list-style-type: none"> 1. Report on the implementation of the strategy on open learning and distance education developed and submission approved by 31 March 2017 by Deputy Director-General requesting the Director-General and/or Minister's approval
4.2.1.4	4.2.3.6 Annual reports on skills supply and demand published (n)	(Q4)	1				<ol style="list-style-type: none"> 1. Annual report on skills supply and demand published by 31 March 2017
	4.2.3.7 Annual statistics on Post-School Education and Training reports published (n)	(Q4)	1				<ol style="list-style-type: none"> 1. Annual statistics on Post-School Education and Training report published by 31 March 2017

RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF: PROGRAMME 2

SUBPROGRAMME	AUDITED OUTCOMES				ESTIMATES OF NATIONAL EXPENDITURE	MEDIUM TERM EXPENDITURE ESTIMATE		
	2012/13	2013/14	2014/15	2015/16		2016/17	2017/18	2018/19
	R'000	R'000	R'000	R'000		R'000	R'000	R'000
1. Programme Management	4.0	3.7	2.9	3.0	3.3	3.5	4.0	
2. Human Resource Development, Strategic Planning and Coordination	9.1	11.2	11.6	11.5	16.9	18.1	19.3	
3. Planning, Information, Monitoring and Evaluation Coordination	6.5	7.4	6.9	8.6	17.9	19.1	20.2	
4. International Relations	10.9	10.3	10.8	11.2	13.7	14.6	15.6	
5. Legal and Legislative Services	10.8	11.3	9.4	15.6	14.5	15.4	16.5	
6. Social Inclusion in Education	5.2	3.8	4.1	4.9	5.2	5.7	6.2	
TOTAL	46.5	47.7	45.7	54.8	71.5	76.4	81.8	
ECONOMIC CLASSIFICATION								
Current payments	43.6	44.2	42.5	51.1	68.0	72.8	77.9	
Compensation of employees	36.1	38.0	34.6	41.4	58.2	62.9	67.5	
Goods and services of which:	7.5	6.2	7.9	9.6	9.8	10.0	10.5	
Computer services	-	-	0.1	0.3	-	-	0.1	
Legal costs	1.6	1.4	3.2	3.5	4.2	4.4	4.6	
Travel and subsistence	3.1	2.4	2.1	3.2	3.0	2.7	2.9	
Transfers and subsidies	2.6	3.1	3.0	3.2	3.3	3.5	3.7	
Foreign Governments and international organisations	2.6	2.9	3.0	3.2	3.3	3.5	3.7	
Households	-	0.2	-	-	-	-	-	
Payments for capital assets	0.3	0.3	0.2	0.6	0.2	0.1	0.2	
Machinery and equipment	0.3	0.3	0.2	0.6	0.2	0.1	0.2	
TOTAL	46.5	47.6	45.7	54.8	71.5	76.4	81.8	

4.3 PROGRAMME 3: UNIVERSITY EDUCATION

Programme Purpose: Develop and coordinate policy and regulatory frameworks for an effective and efficient university education system. Provide financial support to universities, the National Student Financial Aid Scheme and National Institutes for Higher Education.

There are six budget subprogrammes:

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

Priorities for the 2016 MTEF period

During the 2016 MTEF period, **Programme 3** will focus on the following strategic initiatives in addition to the specific annual target, as reflected in the section below.

- Expand equitable access to and success in higher education by supporting institutions with the annual allocation of grants earmarked for Foundation Programmes, teaching development and infrastructure development as well as a policy that will enable distance provisioning;
- Support universities to increase student success by monitoring the use of foundation and teaching development grants, particularly in the scarce skills areas of engineering, life and physical sciences, human and animal sciences and teacher education;
- Monitor the performance of all 26 universities annually by providing reliable planning and monitoring data through a quality higher education management information system, updating the student data bi-annually and analysing the annual reports of the universities in terms of their Annual Performance Plans and a mid-term review report;
- Support the NSFAS by providing earmarked grants and ensuring effective oversight;
- Enhance and support university research capacity and productivity through the provision of research development grants to assist with increasing the number of academics with masters and doctoral degrees;
- Improve access to university education opportunities in Mpumalanga and Northern Cape by overseeing the development of the University of Mpumalanga and Sol Plaatje University in these provinces over the medium to long-term;

- Expand health sciences education by overseeing the development of the Sefako Makgatho Health Sciences University, supporting the development of a new medical faculty at the University of Limpopo and planning the development of medical competency at Nelson Mandela Metropolitan University;
- Expand the higher education system by supporting the development of additional areas of specialisation in selected and relevant universities;
- Implement the Staffing South Africa's Universities Framework to contribute to the revitalisation and transformation of the academic profession;
- Conceptualise and implement initiatives to develop management and leadership human resource capacity for universities; and
- Lead the process to ensure the transfer of Agricultural Colleges into the higher education and training system as a national competence governed under the Higher Education and Training Act.

4.3.1 STRATEGIC OBJECTIVES ANNUAL TARGETS

STRATEGIC OBJECTIVES	5-YEAR STRATEGIC PLAN TARGET	AUDITED /ACTUAL PERFORMANCE				ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
		2012/13	2013/14	2014/15	2015/16		2016/17	2017/18	2018/19
4.3.1.1 Develop 10 new and review 5 policies/ regulations/pieces of legislation to ensure sound provision of university education by 31 March 2020	15 (10 new and 5 revised)			-	3 (1 new and 2 revised)	9 (7 new and 2 revised)	3 (2 new and 1 revised)		
4.3.1.2 Develop 2 integrated plans that will enable collaboration between university education and other PSET sectors by March 2020	2					1	1		
4.3.1.3 Monitor and evaluate the higher education sector and produce 13 annual oversight reports	13 per annum				12	12	13	13	
4.3.1.4 Develop and implement a Teaching and Learning Development Capacity Improvement Programme (TLDCIP) covering 5 plans by 31 March 2020	5				1	4			
4.3.1.5 Develop and implement a student leadership capacity development strategy and Central Application Services to support access to Post-School institutions by 31 March 2020	3				2		1		
4.3.1.6 Publish an annual first-time entering undergraduate cohort analyses report	5				1	1	1	1	
4.3.1.7 Facilitate stakeholder networks through the establishment of a BRICS Think Tank and participative academic forum and report progress on partnerships annually	5				1	1	1	1	

4.3.2 PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2016 MTEF

LINKS TO STRATEGIC OBJECTIVES IN TABLE 4.3.1	PERFORMANCE INDICATOR ⁸	BASELINE 2015/16	5-YEAR TARGET	TARGET 2016/17	TARGET 2017/18	TARGET 2018/19
4.3.1.1	4.3.2.1 New higher education steering mechanisms approved (n)	1	10	7	2	
	4.3.2.2 Revised higher education steering mechanisms approved (n)	2	5	2	1	
4.3.1.2	4.3.2.3 Higher education integrated plans approved (n)		2	1	1	
4.3.1.3	4.3.2.4 Monitoring and Evaluation reports on higher education approved per annum (n)	12	13	12	13	13
4.3.1.4	4.3.2.5 Teaching and learning support plans for higher education approved (n)	1	5	4		
4.3.1.5	4.3.2.6 Student support services plans for Higher Education Institutions approved (n)	2	3		1	
	4.3.2.7 Implementation reports on student support services Programme in Higher Education Institutions approved (n)		4	1	1	1
4.3.1.6	4.3.2.8 Cohort study reports on higher education published per annum (n)	1	5	1	1	1
4.3.1.7	4.3.2.9 Partnership reports approved per annum (n)	1	5	1	1	1

8 Performance Indicators for this Programme are fully defined in the attached technical indicator description grid for easy reading and understanding.

4.3.3 QUARTERLY TARGETS FOR 2016/17⁹

LINKS TO STRATEGIC OBJECTIVES IN TABLE 4.3.1	PERFORMANCE INDICATOR	REPORTING PERIOD	ANNUAL TARGET 2016/17	Q1	Q2	Q3	Q4
4.3.1.1	4.3.3.1 New higher education steering mechanisms approved (n)	(Q4)	7				<ol style="list-style-type: none"> 1. Policy on creative and innovation outputs published in the Government Gazette by 31 March 2017 2. Governance indicators for universities approved by the Director-General by 31 March 2017 3. Professional qualifications for Early Childhood Development (ECD) educators published in the Government Gazette by 31 March 2017 4. A policy on Internationalisation of higher education published in the Government Gazette by 31 March 2017 5. A policy on community service for graduates published in the Government Gazette by 31 March 2017 6. A policy on differentiation in higher education published in the Government Gazette by 31 March 2017 7. Ministerial Statement to guide the management and utilisation of the University Development Grant approved by the Minister by 31 March 2017

⁹ Progress on the implementation of annual targets for this Programme will be reported on a quarterly basis in order to track performance and the actual performance of Annual Targets will be reported at the end of Quarter 4.

LINKS TO STRATEGIC OBJECTIVES IN TABLE	PERFORMANCE INDICATOR	REPORTING PERIOD	ANNUAL TARGET 2016/17	Q1	Q2	Q3	Q4
4.3.1	4.3.3.2 Revised higher education steering mechanisms approved (n)	(Q3 & Q4)	2			1 Revised funding framework for Higher Education Institutions published in the Government Gazette by 31 December 2016	1 Revised Language Policy for Higher Education published in the Government Gazette by 31 March 2017
4.3.1.2	4.3.3.3 Higher education integrated plans approved (n)	(Q4)	1				1 Integrated plan for offering NQF Level 5 qualifications in the PSET system approved for implementation by 31 March 2017

LINKS TO STRATEGIC OBJECTIVES IN TABLE 4.3.1	PERFORMANCE INDICATOR	REPORTING PERIOD	ANNUAL TARGET 2016/17	Q1	Q2	Q3	Q4
4.3.1.3	4.3.3.4 Monitoring and evaluation reports on higher education approved (n)	(Q2,Q3 & Q4)	12		<ol style="list-style-type: none"> 1. A report on the HEAIDS Programme for the 2015/16 financial year approved by the Director-General by 30 September 2016 	<ol style="list-style-type: none"> 1. A report on the financial health of universities in the 2015 academic year, approved by the Director-General by 31 December 2016 2. A report on the effective use of the 2015/16 Foundation Provision Grant approved by the Director-General by 31 December 2016 3. A report on the effective use of the 2015/16 Teaching Development Grant approved by the Director-General by 31 December 2016 4. A report on the effective use of the 2015/16 Research Development Grant approved by the Director-General by 31 December 2016 	<ol style="list-style-type: none"> 1. A report on the 2015 research outputs of universities published on the Departmental website by 31 March 2017 2. An annual report on the effective use of the infrastructure and efficiency grants for universities approved by the Director-General by 31 March 2017 3. An annual report on the effective use of new universities earmarked grant approved by the Director-General by 31 March 2017 4. An annual report on the achievement of Ministerial enrolment targets approved by the Minister by 31 March 2017 5. An annual report on PHEIs' compliance with the regulations approved by the Director-General by 31 March 2017 6. An annual report on the implementation of the SSAUF Programme approved by the Director-General by 31 March 2017 7. A report on the Council Capacity Development Programme approved by the Director-General by 31 March 2017

LINKS TO STRATEGIC OBJECTIVES IN TABLE 4.3.1	PERFORMANCE INDICATOR	REPORTING PERIOD	ANNUAL TARGET 2016/17	Q1	Q2	Q3	Q4
4.3.1.4	4.3.3.5 Teaching and Learning Support plans for higher education approved (n)	(Q2)	4		<ol style="list-style-type: none"> 1. TLDCIP project plan for ECD teacher education approved by the Director-General by 30 September 2016 2. TLDCIP project plan for Primary teacher education approved by the Director-General by 30 September 2016. 3. TLDCIP project plan for TVET and Community College lecturer education approved by the Director-General by 30 September 2016 4. TLDCIP project plan for special needs teacher education approved by the Director-General by 30 September 2016 		
4.3.1.5	4.3.3.6 Implementation reports on student support services in Higher Education Institutions approved (n)	(Q4)	1				A report on student support services in Higher Education Institutions signed by the Director-General by 31 March 2017

LINKS TO STRATEGIC OBJECTIVES IN TABLE 4.3.1	PERFORMANCE INDICATOR	REPORTING PERIOD	ANNUAL TARGET 2016/17	Q1	Q2	Q3	Q4
4.3.1.6	4.3.3.7 Cohort study reports on higher education published per annum (n)	(Q4)	1				1 An updated cohort study report including the 2015 audited data published on the Departmental website by 31 March 2017
4.3.1.7	4.3.3.8 Partnerships reports approved per annum (n)	(Q4)	1				1 A report on the 2016 BRICS Academic Forum and Think Tank partnerships approved by the Minister by 31 March 2017

4.3.4 EXPECTED OUTCOMES

The following systemic targets relate to Sub-outcome 3 as part of Outcome 5 of the 2014-2019 MTSF and will be monitored and reported by **Programme 3**:

SUB-OUTCOME 3: INCREASE ACCESS TO HIGH-LEVEL OCCUPATIONALLY DIRECTED PROGRAMMES IN REQUIRED AREAS

NO.	OUTCOME INDICATOR	BASELINE 2015/16 (2014 ACADEMIC YEAR, REPORTED AND VERIFIED BY 31 OCTOBER 2015)	2016/17 TARGET (2015 ACADEMIC YEAR, REPORTED AND VERIFIED BY 31 OCTOBER 2016)	2019/20 TARGETS	REPORTING PERIOD
1.	Students enrolled in public higher education studies at universities (n)	969 154	984 000	1 070 000	3rd quarter
2.	Graduates in Engineering Sciences from universities (n)	12 058	10 600*	57 000**	3rd quarter
3.	Graduates in Human Health and Animal Health from universities (n)	8 982	9 700*	45 000**	3rd quarter
4.	Graduates in Natural and Physical Sciences from universities (n)	7 259	6 900*	36 000**	3rd quarter
5.	Graduates in Initial Teacher Education from universities (n)	19 124	18 300*	99 000**	3rd quarter
6.	Doctoral graduates from universities (n)	2 258	2 200*	12 000**	3rd quarter
7.	Proportion of universities meeting standards of good governance (%)			95%	4th quarter
8.	Research Masters graduates (n)	7 229	6 500*	34 000**	3rd quarter
9.	Success rate at universities (%)	77%	77%*	78%	3rd quarter
10.	Higher education undergraduate success rate (contact) (%)	82%	80%*	81%	3rd quarter
11.	Higher education undergraduate success rate (distance) (%)	68%	68%*	71%	3rd quarter
12.	Number of universities accredited to offer TVET lecturer qualifications (n)		10	10	4th quarter
13.	University academic staff with PhDs (%)	43%	43%*	46%	3rd quarter
14.	Additional first-time entrants (black and women) to academic workforce in addition to normal replacement and plans (n)		100	100 per annum	4th quarter
15.	First-year students in foundation Programmes (n)	19 212	30 400	36 000	3rd quarter
16.	Eligible university students obtaining financial aid (n)	18 6150 ¹⁰	205 000	205 000	3rd quarter

*2015 academic year, verified through HEMIS audits by October 2016.

**Cumulative from the 2014 to 2018 academic year, reported and verified by 31 October 2019.

10 Auditing of the NSFAS information was still in progress at the time of finalising this Plan.

RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF: PROGRAMME 3

SUBPROGRAMME	AUDITED OUTCOMES				ESTIMATES OF NATIONAL EXPENDITURE	MEDIUM TERM EXPENDITURE ESTIMATE		
	2012/13	2013/14	2014/15	2015/16		2016/17	2017/18	2018/19
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
1. Programme Management	1.6	1.8	2.0	1.6	4.7	5.1	5.5	
2. University – Academic Planning and Management	5 290.7	5 870.9	6 249.1	6 558.0	11 507.5	10 273.7	10 717.1	
3. University – Financial Planning and Information Systems	9.9	8.7	7.6	9.1	12.7	13.5	14.4	
4. University – Policy and Development	16.8	20.2	19.7	21.3	27.6	29.7	31.7	
5. Teacher Education	6.9	8.9	10.5	11.1	14.3	15.3	16.3	
6. University Subsidies	20 923.8	22 392.8	24 195.3	26 243.2	27 964.8	31 606.8	33 534.9	
TOTAL	26 249.7	28 303.3	30 484.2	32 844.3	39 531.6	41 944.1	44 319.9	
ECONOMIC CLASSIFICATION								
Current payments	38.9	41.9	44.6	48.9	67.8	72.3	77.6	
Compensation of employees	30.6	33.1	39.1	43.0	61.1	65.9	70.8	
Goods and services of which:	8.3	8.8	5.6	5.9	6.7	6.4	6.8	
Computer services	0.3	0.2	0.2	0.7	-	0.7	-	
Consumables: Stationery, printing and office supplies	0.3	0.4	0.2	0.5	0.6	0.6	0.6	
Travel and subsistence	4.3	4.4	3.7	3.4	4.0	3.7	3.9	
Transfers and subsidies	26 210.5	28 261.1	30 439.2	32 795.1	39 463.5	41 871.4	44 241.9	
Departmental agencies and accounts	5 281.4	5 860.8	6 236.5	6 544.1	11 490.5	10 256.0	10 698.0	
Higher Education Institutions	20 923.8	22 392.8	24 195.3	26 243.2	27 964.8	31 606.8	33 534.9	
Non-profit institutions	5.0	7.0	7.4	7.8	8.2	8.6	9.1	
Payments for capital assets	0.3	0.3	0.3	0.3	0.3	0.4	0.4	
Machinery and equipment	0.3	0.3	0.3	0.3	0.3	0.4	0.4	
TOTAL	26 249.7	28 303.3	30 484.2	32 844.3	39 531.6	41 944.1	44 319.9	

4.4 PROGRAMME 4: TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING

Programme Purpose: Plan, develop, implement, monitor, maintain and evaluate national policy, Programmes, assessment practices and systems for TVET.

There are five budget subprogrammes:

- **Programme Management:** Technical and Vocational Education and Training manages the delegated administrative and financial responsibilities, and coordinates all monitoring and evaluation functions.
- **Technical and Vocational Education and Training System Planning and Institutional Support:** Provides support to management and councils; monitors and evaluates the Technical and Vocational Education and Training system performance 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 Technical and Vocational Education and Training Colleges to enter into partnerships for utilisation of infrastructure and funding resources; and maps out the institutional landscape for the rollout of the Technical and Vocational Education and Training 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 the Technical and Vocational Education and Training Colleges to diversify their Programmes, qualifications and curriculum.
- **National Examination and Assessment:** Administers, manages the conduct of national assessment in the Technical and Vocational Education and Training and Community Education and Training Colleges.
- **Financial Planning:** Sets up financial management systems; develops the financial management capacity of Technical and Vocational Education and Training Colleges; manages and determines fair distribution of funding to Technical and Vocational Education and Training Colleges in accordance with funding norms and standards for funding these Colleges; monitors compliance with the supply chain management policy; and ensures the timely submission of audited performance information, annual financial statements, quarterly and annual reports.

Priorities for the 2016 MTEF period

During the 2016 MTEF period, **Programme 4** will focus on the following strategic initiatives in addition to the specific annual targets, as reflected in the section hereafter:

- Expansion of access and improvement success in TVET Colleges;
- Development of new and revision of existing steering mechanisms;
- Implementation of- and reporting on the new M&E framework for TVET Colleges;
- Implementation of- and reporting on the annual teaching and learning plan and student support plan;
- Expansion of the TVET College infrastructure;
- Reporting on the maintenance of the TVET College infrastructure;
- Implementation of performance evaluation of TVET College Councils;
- Monitoring, evaluation and support of national examination centres to achieve full compliance with the national conduct policy on assessment practice;
- Establishment of a testing protocol to ensure data integrity;
- Elimination of the NC(V) certification backlog; and
- Development of draft funding framework for the TVET sector.

4.4.1 STRATEGIC OBJECTIVES ANNUAL TARGETS

STRATEGIC OBJECTIVES	5-YEAR STRATEGIC PLAN TARGET	AUDITED /ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
4.4.1.1 To develop 4 and revise 4 legislative and guiding frameworks aimed at steering the TVET sector by 31 March 2020	8 (4 new and 4 revised)				4 (3 new and 1 revised)	3 (1 new and 2 revised)	1 (revised)	
4.4.1.2 To standardise the level of governance across TVET institutions, monitor implementation and take appropriate actions when deficiencies are detected by 31 March 2020	10 (monitoring reports)				2	2	2	2
4.4.1.3 To develop and implement 6 teaching and learning support plans for TVET institutions by 31 March 2020	6				2	1	1	1
4.4.1.4 To improve success in Programmes offered in TVET institutions by developing and implementing 5 student support plans by 31 March 2020	5				1	1	1	1
4.4.1.5 To ensure geographic spread of TVET institutions through the establishment of 12 additional sites of delivery (i.e. campuses) by 31 March 2020	12				6		6	
4.4.1.6 To establish a coordinating structure for support and research in the TVET sector by 31 March 2020	1				1	1		

4.4.2 PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2016 MTEF

LINKS TO STRATEGIC OBJECTIVES IN TABLE 4.4.1	PERFORMANCE INDICATOR ¹¹	BASELINE 2015/16	5-YEAR TARGET	TARGET 2016/17	TARGET 2017/18	TARGET 2018/19
4.4.1.1	4.4.2.1 New TVET steering mechanisms approved (n)	3	4	1		
	4.4.2.2 Revised TVET steering mechanisms approved (n)	1	4	2	1	
4.4.1.2	4.4.2.3 Monitoring and evaluation reports on TVET Colleges approved (n)	2	10	2	2	2
4.4.1.3	4.4.2.4 Annual teaching and learning support plans for TVET Colleges approved (n)	2	6	1	1	1
	4.4.2.5 Implementation reports on teaching and learning support plans in TVET Colleges approved (n)		4	1	1	1
4.4.1.4	4.4.2.6 Annual student support services plans for TVET Colleges approved (n)	1	5	1	1	1
	4.4.2.7 Implementation reports on student support services plans in TVET Colleges approved (n)		4	1	1	1
4.4.1.5	4.4.2.8 TVET Colleges infrastructure/facilities maintenance reports approved (n)		2	1		1
4.4.1.6	4.4.2.9 Coordinating structure for stakeholder engagement established (n)		1	1		

¹¹ Performance indicators for this Programme are fully defined in the attached technical indicator description grid for easy reading and understanding.

4.4.3 QUARTERLY TARGETS FOR 2016/17

LINK TO STRATEGIC OBJECTIVES IN TABLE 4.4.1	PERFORMANCE INDICATOR ¹²	REPORTING PERIOD	ANNUAL TARGET 2016/17	Q1	Q2	Q3	Q4
4.4.1.1.	4.4.3.1 New TVET steering mechanisms approved (n)	(Q4)	1				1 National admission and promotion guidelines for NC(V) approved by the Minister by 31 March 2017
	4.4.3.2 Revised TVET steering mechanisms approved (n)	(Q4)	2				2 1. Revised current costing model for TVET College Programmes approved by the Director-General by 31 March 2017 2. Revised conduct policy for NC(V) approved by the Director-General by 31 March 2017
4.4.1.2	4.4.3.3 Monitoring and Evaluation reports on TVET Colleges approved (n)	(Q2 & 4)	2		1 Monitoring and Evaluation report on TVET institutions approved by 30 September 2016		1 Monitoring and Evaluation report on TVET institutions approved by the Director-General by 31 March 2017
4.4.1.3	4.4.3.4 Annual teaching and learning support plan for TVET Colleges approved (n)	(Q2)	1		1 Annual teaching and learning support plans for TVET Colleges approved by the Director-General by 30 September 2016		
	4.4.3.5 Implementation reports on teaching and learning support plans in TVET Colleges approved (n)	(Q4)	1				1 Implementation report on teaching and learning support plans in TVET Colleges approved by the Director-General by 31 March 2017

¹² Performance Indicators for this Programme are fully defined in the attached technical indicator description grid for easy reading and understanding.

LINK TO STRATEGIC OBJECTIVES IN TABLE 4.4.1	PERFORMANCE INDICATOR ¹²	REPORTING PERIOD	ANNUAL TARGET 2016/17	Q1	Q2	Q3	Q4
4.4.1.4	4.4.3.6 Annual student support services plans for TVET Colleges approved (n)	(Q2)	1		1 Student support services plan approved by the Director-General by 30 September 2016		
	4.4.3.7 Implementation reports on student support services in TVET Colleges approved (n)	(Q4)	1				1 Implementation report on the student support services plan in TVET Colleges approved by the Director-General by 31 March 2017
4.4.1.5	4.4.3.8 TVET Colleges infrastructure/facilities maintenance reports approved (n)	(Q4)	1				1 TVET Colleges infrastructure maintenance report approved by the Director-General by 31 March 2017
4.4.1.6	4.4.3.9 Coordinating structures for stakeholder engagement established (n)	(Q4)	1				1 Coordinating structure for stakeholder engagement (SAIVCET) established by 31 March 2017

¹² Performance Indicators for this Programme are fully defined in the attached technical indicator description grid for easy reading and understanding.

4.4.4 EXPECTED OUTCOMES

The following systemic targets relate to Sub-outcome 2 as part of Outcome 5 of the 2014-2019 MTSF and will be monitored and reported by **Programme 4**.

SUB-OUTCOME 2: INCREASE ACCESS AND SUCCESS IN PROGRAMMES LEADING TO INTERMEDIATE AND HIGH LEVEL LEARNING

NO.	OUTCOME INDICATOR	BASELINE 2014	2016/17 TARGET	2019/20 TARGET	REPORTING PERIOD
1.	Headcount enrolments in TVET Colleges (n)	709 535	829 000	1 238 000	Annual
2.	Certification rates in TVET qualifications NC(V) Level 4 (%)	34.4%	NC(V) Level 4: 40%	NC(V) Level 4: 65%	Annual
3.	Certification rates in TVET qualifications (N3) (%)	55.4	N3: 65%	N3: 65%	Annual
4.	Certification rates in TVET qualifications (N6) (%)	42.7%	N6: 45%	N6: 65%	Annual
5.	Lead time to issue certificates to qualifying candidates (months)	12 months	3 months	3 months	Quarterly
6.	Percentage of public TVET College examination centres conducting national examinations and assessments in compliance with national policy (%)	70%	100%	All (100%) of public TVET College examination centres conducting national examinations in compliance to national policy	Annual
7.	TVET throughput rate (%)		15%		Annual
8.	Number of additional beds for student accommodation in public TVET Colleges (n)	10 120	1 000	1 000	Annual
9.	Qualifying TVET College students obtaining financial assistance (n)	220 978	200 000	200 000	Annual
10.	Funded NC(V) Level 4 students obtaining qualification within stipulated time (%)		14%	60%	Annual
11.	TVET institutions compliant to governance standards by 2019 and increasing every year thereafter (%)		30%	60%	Annual
12.	TVET lecturers undergoing specified hours of work in their industry for specified periods every two years from 2019 (%)			30%	Annual
13.	Students entering the Foundation Programme by March 2017 (n)	100	5 000	36 000	Annual

RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF: PROGRAMME 4

SUBPROGRAMME	AUDITED OUTCOMES					ESTIMATES OF NATIONAL EXPENDITURE	MEDIUM TERM EXPENDITURE ESTIMATE		
	2012/13 R'000	2013/14 R'000	2014/15 R'000	2015/16 R'000	2016/17 R'000		2017/18 R'000	2018/19 R'000	
1. Programme Management	4.7	8.1	9.1	10.2	9.7	10.6	11.4		
2. Planning and Institutional Support	4 971.9	5 607.3	6 104.5	6 324.0	6 614.7	7 093.0	7 524.5		
3. Programmes and Qualifications	84.9	88.3	10.1	9.6	11.8	12.5	13.4		
4. National Examination and Assessment	164.1	173.2	178.1	257.7	276.0	292.4	311.2		
5. Financial Planning	2.7	2.4	2.7	2.7	5.0	5.7	5.2		
TOTAL	5 228.3	5 879.3	6 304.5	6 604.2	6 917.2	7 414.2	7 865.7		
ECONOMIC CLASSIFICATION									
Current payments	4 160.5	4 698.8	5 155.5	5 449.8	5 639.2	6 071.1	6 444.8		
Compensation of employees	4 098.3	4 625.5	5 097.8	5 240.2	5 521.0	5 913.8	6 281.6		
Goods and services of which:	62.2	73.2	57.7	209.6	118.2	157.3	163.2		
Computer services	11.6	11.9	15.5	29.8	13.9	13.7	15.5		
Operating leases	0.3	0.2	5.2	8.8	9.6	10.2	9.1		
Travel and subsistence	19.8	26.5	21.5	85.3	70.3	75.1	76.4		
Transfers and subsidies	1 067.1	1 180.0	1 148.2	1 153.9	1 277.4	1 342.5	1 420.7		
Departmental agencies	-	-	-	13.0	2.5	14.4	15.2		
Non-profit institutions	973.4	1 084.1	1 148.1	1 140.9	1 274.8	1 328.1	1 405.5		
Households	93.7	95.9	0.1	-	-	-	-		
Payments for capital assets	0.7	0.5	0.8	0.5	0.6	0.6	0.2		
Machinery and equipment	0.7	0.5	0.8	0.5	0.6	0.6	0.2		
TOTAL	5 228.3	5 879.3	6 304.5	6 604.2	6 917.2	7 414.2	7 865.7		

4.5 PROGRAMME 5: SKILLS DEVELOPMENT

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

There are four budget subprogrammes:

- **Programme Management - Skills Development:** manages delegated administrative and financial responsibilities, and coordinates all monitoring and evaluation functions.
- **SETA Coordination:** Supports, monitors, and reports on the implementation of the national skills development strategy at the sectoral level by establishing and managing the performance of service level agreements with Sector Education and Training Authorities, and by conducting trade tests at the Institute for the National Development of Learnerships, Employment Skills and Labour Assessments (INDLELA).
- **National Skills Development Services:** Manages projects identified in the National Skills Development Strategy and advises the Minister on the National Skills Development Policy and Strategy.
- **Quality Development and Promotion:** Transfer funds to the Quality Council for Trades and Occupations as a contribution to its operations.

Priorities for the 2016 MTEF period

During the 2016 MTEF period, **Programme 5** will focus on the following strategic initiatives in addition to the specific annual targets as reflected in the section below.

- Develop a plan for improving trade test pass rates (including INDLELA);
- Assist public TVET Colleges to establish an Artisan Recognition of Prior Learning (ARPL) system;
- Review of the SETA landscape and the National Skills Development Strategy;
- Improve the efficiency and effectiveness of INDLELA through recapitalisation;
- Skills Development Act needs analysis for amendment concluded by 31 December 2016; and
- Skills Development Levies Act needs analysis for amendment concluded by 31 December 2017.

4.5.1 STRATEGIC OBJECTIVES ANNUAL TARGETS

STRATEGIC OBJECTIVES	5-YEAR STRATEGIC PLAN TARGET	AUDITED /ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
		2012/13	2013/14	2014/15		2015/16	2016/17	2017/18
4.5.1.1 To steer and support skills development institutions to implement the National Skills Development Strategy through the development of 5 new and 6 revised policies including legislation, regulations and guidelines by 31 March 2020	11 (5 new and 6 revised)				6 (4 new and 2 revised)	3 (1 new and 2 revised)	2 (revised)	
4.5.1.2 To standardise the level of governance across Sector Education and Training Authorities by 31 March 2020, monitor and compile annual quarterly reports and take appropriate actions where deficiencies are detected	20 (monitoring reports)				4	4	4	4
4.5.1.3 To effectively manage artisan development assessment services inclusive of Recognition of Prior Learning in order to produce 24 000 qualified artisans per annum by 31 March 2020	24 000				20 110	21 110	22 110	23 110

4.5.2 PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2016 MTEF

LINKS TO STRATEGIC OBJECTIVES IN TABLE 4.5.1	PERFORMANCE INDICATOR ¹³	BASELINE 2015/16	5 YEAR TARGET	TARGET 2016/17	TARGET 2017/18	TARGET 2018/19
4.5.1.1	4.5.2.1 New skills development steering mechanisms approved (n)	4	5	1		
	4.5.2.2 Revised skills development steering mechanisms approved (n)	2	6	2	2	
4.5.1.2	4.5.2.3 SETA monitoring reports on skills development approved (n)	4	20	4	4	4
4.5.1.3	4.5.2.4 Average lead time from trade test application received until trade test conducted at INDLELA (days)	100	60	120	80	70
	4.5.2.5 National artisan learners trade test pass rate at INDLELA (%)	45%	65%	54%	54%	56%

¹³ Performance indicators for this Programme are fully defined in the attached technical indicator description grid for easy reading and understanding.

4.5.3 QUARTERLY TARGETS FOR 2016/17¹⁴

LINKS TO STRATEGIC OBJECTIVES IN TABLE 4.5.1	PERFORMANCE INDICATOR	REPORTING PERIOD	ANNUAL TARGET 2016/17	Q1	Q2	Q3	Q4
4.5.1.1	4.5.3.1 New skills development steering mechanisms approved (n)	(Q3)	1			1 Workplace based learning programme regulations approved by the Minister by 31 December 2016	
	4.5.3.2 Skills development steering mechanisms revised (n)	(Q4)	2				2 1. National Skills Development Strategy approved by the Minister by 31 March 2017 2. SETA landscape approved by the Minister by 31 March 2017
4.5.1.2	4.5.3.3 SETA monitoring reports on skills development approved (n)	Quarterly	4	1	1	1	1
4.5.1.3	4.5.3.4 Average lead time from trade test application received until trade test conducted at INDLELA (days)	Quarterly	120	120	120	120	120
	4.5.3.5 National artisan learners trade test pass rate at INDLELA (%)	Quarterly	52%	52%	52%	54%	52%

¹⁴Progress on the implementation of annual targets for this Programme will be reported on a quarterly basis in order to track performance and the actual performance of annual targets will be reported at the end of Quarter 4.

4.5.4 EXPECTED OUTCOMES

The following systemic targets relate to Sub-outcome 4 as part of Outcome 5 of the 2014-2019 MTSF and will be monitored and reported by **Programme 5**.

SUB-OUTCOME 4: INCREASE ACCESS TO OCCUPATIONALLY-DIRECTED PROGRAMMES IN NEEDED AREAS AND THEREBY EXPAND THE AVAILABILITY OF INTERMEDIATE LEVEL SKILLS, WITH A SPECIAL FOCUS ON ARTISAN SKILLS:

NO.	OUTCOME INDICATOR	BASELINE 2014	2016/17 TARGET	2019/20 TARGET	REPORTING PERIOD
1.	Work based learning opportunities (n)	27 346	120 000	140 000	Annual
2.	New artisans qualified per annum (n)	18 110	21 110	24 000	Quarterly
3.	New artisan learners registered nationally per annum (n)	27 670	30 750	33 750	Quarterly
4.	National artisan learners employed or self-employed (%)		67%	80%	Annual
5.	Proportion of SETAs meeting standards of good governance (%)		100%	100%	Annual

RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF: PROGRAMME 5

SUBPROGRAMME	AUDITED OUTCOMES				ESTIMATES OF NATIONAL EXPENDITURE	MEDIUM TERM EXPENDITURE ESTIMATE			
	2012/13	2013/14	2014/15	2015/16		2016/17	2017/18	2018/19	
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
1. Programme Management	2.0	1.2	1.4	0.8	2.1	2.6	2.8		
2. SETA Coordination	90.3	92.4	101.0	172.8	190.8	206.1	219.5		
3. National Skills Development Services	5.9	7.7	6.4	9.1	8.5	9.1	9.8		
4. Quality Development and Promotion	20.4	21.7	23.2	21.8	23.1	26.9	28.5		
TOTAL	118.6	123.0	132.0	204.5	224.5	244.7	260.6		
ECONOMIC CLASSIFICATION									
Current payments	71.9	76.3	82.4	87.7	102.2	113.2	121.4		
Compensation of employees	61.3	65.1	71.6	76.1	90.3	98.0	105.2		
Goods and services of which:	10.6	11.2	10.8	11.6	11.9	15.2	16.2		
Lease payments	0.5	0.7	0.6	0.6	0.7	0.8	0.8		
Travel and subsistence	3.2	3.2	2.2	2.5	2.5	3.5	3.5		
Transfers and subsidies	46.2	45.8	49.2	115.7	122.0	130.7	138.3		
Departmental agencies and accounts	45.6	45.1	49.2	115.7	122.0	130.7	138.3		
Households	0.6	0.7	-	-	-	-	-		
Payments for capital assets	0.5	0.9	0.4	1.2	0.3	0.8	0.9		
Machinery and equipment	0.5	0.9	0.4	1.2	0.3	0.8	0.9		
TOTAL	118.6	123.0	132.0	204.5	224.5	244.7	260.6		

4.6 PROGRAMME 6: COMMUNITY EDUCATION AND TRAINING

Programme Purpose: Plan, develop, implement, monitor, maintain and evaluate national policy, programme assessment practices and systems for community education and training.

There are four budget subprogrammes:

- **Programme Management - Community Education and Training:** Manages the delegated administrative and financial responsibilities, and coordinates the monitoring and evaluation function of the Programme.
- **Community Education and Training Colleges Systems Planning, Institutional Development and Support:** Supports management and councils; monitors and evaluates the Community Education and Training system performance 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 Community Education and Training Colleges to enter into partnerships for the use of infrastructure for College site hosting centres and funding these partnerships; maps out an institutional landscape for the rollout of the Community Education and Training system; and is responsible for Community Education and Training infrastructure planning and development.
- **Financial Planning:** Sets up financial management systems; develops the financial management capacity of Community Education and Training Colleges; manages and determines fair distribution of funding to Community Education and Training Colleges in accordance with funding norms and standards for funding these Colleges; 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 and Training and Development Support:** Manages and coordinates curriculum development processes; ensures the development of quality learning and teaching materials; monitors and supports the implementation of curriculum statements and assessment regulations; monitors and supports the development of lecturers; provides leadership for Community Education and Training Colleges to diversify their programmes, qualifications and curriculum; and provides leadership for Colleges to form partnerships and linkages for programme diversification.

Priorities for the 2016 MTEF period

During the 2016 MTEF period, **Programme 6** will focus on the following strategic initiatives in addition to the specific annual targets as reflected in the section below.

- Secure additional sites (physical infrastructure) and resources for the establishment of the CET Colleges;
- Ensure the functionality of the nine CET Colleges established in each Departmental region;
- Strengthen the management and governance of CET Colleges;
- Forge partnerships with local Government, provincial and national Government Departments for the successful implementation of the notion of a CET College;
- Rationalise the existing Community Learning Centres/satellites;
- Develop a robust financial management system for CET Colleges to comply with the standards set in the Public Finance Management Act (PFMA), and its regulations; and
- Ensure equitable distribution of funding among the Department's regional offices.

4.6.1 STRATEGIC OBJECTIVES ANNUAL TARGETS

STRATEGIC OBJECTIVES	5-YEAR STRATEGIC PLAN TARGET	AUDITED /ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
4.6.1.1 To develop 8 and revise 1 legislative and guiding framework aimed at steering CET system by 31 March 2020	9 (8 new and 1 revised)				3 (new)	4 (new)	2 (1 new and 1 revised)	
4.6.1.2 To develop and implement 1 teaching and learning support plan for CET Colleges by 31 March 2020	1					1		
4.6.1.3 To ensure geographic spread and maintenance of 9 CET Colleges by 31 March 2020	9 (CET Colleges established)			9 (identified and established)				
4.6.1.4 To forge links with strategic partners and stakeholders in the community education and training sector by developing and approving a strategy on strategic partnerships with key strategic partners by 31 March 2020	1					1		

4.6.2 PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2016 MTEF

LINKS TO STRATEGIC OBJECTIVES IN TABLE 4.6.1	PERFORMANCE INDICATOR ¹⁵	BASELINE 2015/16	5-YEAR TARGET	TARGET 2016/17	TARGET 2017/18	TARGET 2018/19
4.6.1.1	4.6.2.1 New Community Education and Training (CET) steering mechanisms approved (n)	3	8	4	1	
4.6.1.2	4.6.2.2 Revised Community Education and Training (CET) steering mechanisms approved (n)		1		1	
4.6.1.3	4.6.2.3 Teaching and learning support plans for CET Colleges approved (n)		1	1		
4.6.1.4	4.6.2.4 CET College infrastructure/facilities maintenance reports approved (n)		2	1		1
	4.6.2.5 Strategies on strategic partnerships approved (n)		1	1		

¹⁵ Performance Indicators for this Programme are fully defined in the attached technical indicator description grid for easy reading and understanding.

4.6.3 QUARTERLY TARGETS FOR 2016/17¹⁶

LINKS TO STRATEGIC OBJECTIVES IN TABLE 4.6.1	PERFORMANCE INDICATOR ⁵	REPORTING PERIOD	ANNUAL TARGET 2016/17	Q1	Q2	Q3	Q4
4.6.1.1	4.6.3.1 New CET steering mechanism approved (n)	(Q2-Q4)	4		1 Monitoring and evaluation policy for Community Colleges approved by 30 September 2016	1 Regulations for the establishment of the satellite Community Learning Centres (CLCs) approved by 31 December 2016	2 1. National Curriculum Policy for Community Colleges developed and approved by 31 March 2017 2. Conduct policy for General Education and Training Certificate for adults approved by 31 March 2017
4.6.1.2	4.6.3.2 Teaching and learning support plans for CET Colleges approved (n)	(Q4)	1				1 Annual plan for education, training and development plan for CET approved by 31 March 2017
4.6.1.3	4.6.3.3 CET College infrastructure/facilities maintenance reports approved (n)	(Q4)	1				1 CET College infrastructure/facilities maintenance reports approved by 31 March 2017
4.6.1.4	4.6.3.4 Strategies on strategic partnerships approved (n)	(Q4)	1				1 Strategies on strategic partnerships approved by 31 March 2017

¹⁶Progress on the implementation of annual targets for this Programme will be reported on a quarterly basis in order to track performance and the actual performance of annual targets will be reported at the end of Quarter 4.

4.6.4 EXPECTED OUTCOMES

The following targets relate to Sub-outcomes 2 as part of Outcomes 5 of the 2014-2019 MTSF and will be monitored and reported by **Programme 6**.

SUB-OUTCOME 2: INCREASE ACCESS AND SUCCESS IN PROGRAMMES LEADING TO INTERMEDIATE AND HIGH LEVEL LEARNING

NO.	OUTCOME INDICATOR	BASELINE 2014	2016/17 TARGET	REPORTING PERIOD
1.	Headcount enrolments in CET Colleges (n)	300 000	310 000	Annual
2.	Certification rates in CET formal qualification (%)		35%	Annual

RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF: PROGRAMME 6

SUBPROGRAMME	AUDITED OUTCOMES			ESTIMATES OF NATIONAL EXPENDITURE	MEDIUM TERM EXPENDITURE ESTIMATE		
	2012/13	2013/14	2014/15		2015/16	2016/17	2017/18
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1. Programme Management	-	-	-	-	2.9	3.3	3.6
2. CET Colleges Systems Planning, Institutional Development and Support	1 642.1	1 771.1	1 847.2	1 724.9	1 883.5	2 045.8	2 175.5
3. Financial Planning	-	-	-	180.7	166.3	170.3	181.3
4. Education and Training and Development Support	5.8	5.7	5.9	5.9	17.0	17.9	19.2
TOTAL	1 647.9	1 776.8	1 853.1	1 911.5	2 069.7	2 237.3	2 379.6
ECONOMIC CLASSIFICATION							
Current payments	1 647.4	1 776.2	1 852.5	1 852.3	1 969.4	2 130.8	2 267.0
Compensation of employees	1 578.0	1 696.4	1 774.7	1 736.8	1 905.8	2 069.8	2 201.3
Goods and services of which:	69.4	79.9	77.8	115.5	63.6	61.0	65.7
Lease payments	2.6	3.0	3.0	5.0	-	-	-
Travel and subsistence	50.3	61.3	58.1	34.1	4.4	4.6	4.8
Transfers and subsidies	-	-	-	56.1	99.0	104.7	110.7
Departmental agencies and accounts	-	-	-	0.7	0.7	0.8	0.8
Non-profit institutions	-	-	-	55.4	98.2	103.9	109.9
Payments for capital assets	0.5	0.5	0.6	3.1	1.3	1.8	1.9
Machinery and equipment	0.5	0.5	0.6	3.1	1.3	1.8	1.9
TOTAL	1 647.9	1 776.8	1 853.1	1 911.5	2 069.7	2 237.3	2 379.6





Part C

LINKS TO OTHER PLANS

PART C: LINKS TO OTHER PLANS

5. LINKS TO THE LONG-TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS

None

6. CONDITIONAL GRANTS

None

7. PUBLIC ENTITIES

NUMBER	NAME OF ENTITY	MANDATE	OUTPUTS	2016/17 ANNUAL BUDGET R '000	DATE OF NEXT EVALUATION
1.	Agriculture Sector Education and Training Authority (AGRISETA)	Provision of relevant, quality and accessible education, training and development in both primary and secondary agriculture sector	<ul style="list-style-type: none"> ▪ Establish a credible institutional mechanism for skills planning ▪ Increase access to occupationally-directed programmes ▪ Promoting the growth of a public TVET College system ▪ Addressing the low level of youth and adult language and numeracy skills ▪ Supporting cooperatives, small enterprises, worker-initiated, NGO and community training 	349 901	31/03/2017
2.	Banking Sector Education and Training Authority (BANKSETA)	Provision of relevant, quality and accessible education, training and development in the banking and microfinance sector	<ul style="list-style-type: none"> ▪ Establish a credible institutional mechanism for skills planning ▪ Increase access to occupationally-directed programmes ▪ Promoting the growth of a public TVET College system ▪ Addressing the low level of youth and adult language and numeracy skills ▪ Supporting cooperatives, small enterprises, worker-initiated, NGO and community training 	722 000	31/03/2017

NUMBER	NAME OF ENTITY	MANDATE	OUTPUTS	2016/17 ANNUAL BUDGET R '000	DATE OF NEXT EVALUATION
3.	Culture, Arts and Tourism, Hospitality and Sports Education and Training Authority (CATHSSETA)	Provision of relevant, quality and accessible education, training and development in the tourism, hospitality and sport sector	<ul style="list-style-type: none"> ▪ Establish a credible institutional mechanism for skills planning ▪ Increase access to occupationally-directed programmes ▪ Promoting the growth of a public TVET College system ▪ Addressing the low level of youth and adult language and numeracy skills ▪ Supporting cooperatives, small enterprises, worker-initiated NGO and community training 	310 590	31/03/2017
4.	Construction Sector Education and Training Authority (CETA)	Provision of relevant, quality and accessible education, training and development in the construction industry	<ul style="list-style-type: none"> ▪ Establish a credible institutional mechanism for skills planning ▪ Increase access to occupationally-directed programmes ▪ Promoting the growth of a public TVET College system ▪ Addressing the low level of youth and adult language and numeracy skills ▪ Supporting cooperatives, small enterprises, worker-initiated, NGO and community training 	598 660	31/03/2017
5.	Council on Higher Education (CHE)	Advises the Minister of Higher Education and Training on all higher education policy matters, implements the system of quality assurance for all Higher Education Institutions, monitors the state of the higher education system and contributes to the development of higher education through intellectual engagement	<ul style="list-style-type: none"> ▪ To provide advice to the Minister of Higher Education and Training on all higher education matters on request ▪ To promote quality and quality assurance in higher education through its permanent sub-committee, the Higher Education Qualifications Committee (HEQC), including auditing the quality assurance mechanisms and accrediting Programmes offered by Higher Education Institutions ▪ To monitor the state of higher education and publishing information regarding developments in higher education on a regular basis, including arranging and coordinating conferences on higher education issues 	40 928	31/03/2017
6.	Chemical Industries Education and Training Authority (CHIETA)	Provision of relevant, quality and accessible education, training and development in the chemical industries sector	<ul style="list-style-type: none"> ▪ Establish a credible institutional mechanism for skills planning ▪ Increase access to occupationally-directed programmes ▪ Promoting the growth of a public TVET College system ▪ Addressing the low level of youth and adult language and numeracy skills ▪ Supporting cooperatives, small enterprises, worker-initiated, NGO and community training 	504 295	31/03/2017

NUMBER	NAME OF ENTITY	MANDATE	OUTPUTS	2016/17 ANNUAL BUDGET R '000	DATE OF NEXT EVALUATION
7.	Fibre, Processing and Manufacturing Sector Education and Training Authority (FP&M SETA)	Facilitate, coordinate and monitor the implementation of the NSDS in the fibre, processing and manufacturing sector	<ul style="list-style-type: none"> ▪ Establish a credible institutional mechanism for skills planning ▪ Increase access to occupationally-directed programmes ▪ Promoting the growth of a public TVET College system ▪ Addressing the low level of youth and adult language and numeracy skills ▪ Supporting cooperatives, small enterprises, worker-initiated, NGO and community training 	404 956	31/03/2017
8.	Energy and Water Sector Education and Training Authority (EWSETA)	Provision of relevant, quality and accessible education, training and development in the energy and water sector	<ul style="list-style-type: none"> ▪ Establish a credible institutional mechanism for skills planning ▪ Increase access to occupationally-directed programmes ▪ Promoting the growth of a public TVET College system ▪ Addressing the low level of youth and adult language and numeracy skills ▪ Supporting cooperatives, small enterprises, worker-initiated, NGO and community training 	252 836	31/03/2017
9.	Education, Training and Development Practices Sector Education and Training Authority (ETDP-SETA)	Provision of relevant, quality and accessible education, training and development in the education, training and development sector	<ul style="list-style-type: none"> ▪ Establish a credible institutional mechanism for skills planning ▪ Increase access to occupationally-directed programmes ▪ Promoting the growth of a public TVET College system ▪ Addressing the low level of youth and adult language and numeracy skills ▪ Supporting cooperatives, small enterprises, worker-initiated, NGO and community training 	814 038	31/03/2017
10.	Financial and Accounting Services Sector Education and Training Authority (FASSET)	Provision of relevant, quality and accessible education, training and development in the financial and accounting services sector	<ul style="list-style-type: none"> ▪ Establish a credible institutional mechanism for skills planning ▪ Increase access to occupationally-directed programmes ▪ Promoting the growth of a public TVET College system ▪ Addressing the low level of youth and adult language and numeracy skills ▪ Supporting cooperatives, small enterprises, worker-initiated, NGO and community training 	466 370	31/03/2017
11.	Food and Beverages Sector Education and Training Authority (FOODBEV-SETA)	Provision of relevant, quality and accessible education, training and development in the food and beverages sector	<ul style="list-style-type: none"> ▪ Establish a credible institutional mechanism for skills planning ▪ Increase access to occupationally-directed programmes ▪ Promoting the growth of a public TVET College system ▪ Addressing the low level of youth and adult language and numeracy skills ▪ Supporting cooperatives, small enterprises, worker-initiated, NGO and community training 	308 680	31/03/2017

NUMBER	NAME OF ENTITY	MANDATE	OUTPUTS	2016/17 ANNUAL BUDGET R '000	DATE OF NEXT EVALUATION
12.	Health and Welfare Sector Education and Training Authority (HWSETA)	Provision of relevant, quality and accessible education, training and development in the health and welfare sector	<ul style="list-style-type: none"> ▪ Establish a credible institutional mechanism for skills planning ▪ Increase access to occupationally-directed programmes ▪ Promoting the growth of a public TVET College system ▪ Addressing the low level of youth and adult language and numeracy skills ▪ Supporting cooperatives, small enterprises, worker-initiated, NGO and community training 	492 472	31/03/2017
13.	Insurance Sector Education and Training Authority (INSETA)	Provision of relevant, quality and accessible education, training and development in the insurance sector	<ul style="list-style-type: none"> ▪ Establish a credible institutional mechanism for skills planning ▪ Increase access to occupationally-directed programmes ▪ Promoting the growth of a public TVET College system ▪ Addressing the low level of youth and adult language and numeracy skills ▪ Supporting cooperatives, small enterprises, worker-initiated, NGO and community training 	445 648	31/03/2017
14.	Local Government Sector Education and Training Authority (LGSETA)	Provision of relevant, quality and accessible education, training and development in the local government sector	<ul style="list-style-type: none"> ▪ Establish a credible institutional mechanism for skills planning ▪ Increase access to occupationally-directed programmes ▪ Promoting the growth of a public TVET College system ▪ Addressing the low level of youth and adult language and numeracy skills ▪ Supporting cooperatives, small enterprises, worker-initiated, NGO and community training 	529 853	31/03/2017
15.	Manufacturing, Engineering and Related Services Sector Education and Training Authority (MERSETA)	Provision of relevant, quality and accessible education, training and development in the manufacturing, engineering and related services sector	<ul style="list-style-type: none"> ▪ Establish a credible institutional mechanism for skills planning ▪ Increase access to occupationally-directed programmes ▪ Promoting the growth of a public TVET College system ▪ Addressing the low level of youth and adult language and numeracy skills ▪ Supporting cooperatives, small enterprises, worker-initiated, NGO and community training 	1 442 972	31/03/2017
16.	Media, Information and Communication Technologies Sector Education and Training Authority (MICT-SETA)	Provision of relevant, quality and accessible education, training and development in the information system, electronics and telecommunications technologies sector	<ul style="list-style-type: none"> ▪ Establish a credible institutional mechanism for skills planning ▪ Increase access to occupationally-directed programmes ▪ Promoting the growth of a public TVET College system ▪ Addressing the low level of youth and adult language and numeracy skills ▪ Supporting cooperatives, small enterprises, worker-initiated, NGO and community training 	711 820	31/03/2017

NUMBER	NAME OF ENTITY	MANDATE	OUTPUTS	2016/17 ANNUAL BUDGET R '000	DATE OF NEXT EVALUATION
17.	Mining Qualifications Authority (MQA)	Provision of relevant, quality and accessible education, training and development in the mining and minerals sector	<ul style="list-style-type: none"> ▪ Establish a credible institutional mechanism for skills planning ▪ Increase access to occupationally-directed programmes ▪ Promoting the growth of a public TVET College system ▪ Addressing the low level of youth and adult language and numeracy skills ▪ Supporting cooperatives, small enterprises, worker-initiated, NGO and community training 	1 205 548	31/03/2017
18.	National Student Financial Aid Scheme (NSFAS)	Responsible for administering loans and bursaries and allocating 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 and Training, raising funds, recovering loans, maintaining and analysing a database, undertaking research for the better utilisation of financial resources and advising the Minister on matters relating to student financial aid	<ul style="list-style-type: none"> ▪ Increase in the percentage of recovered funds from the informal sector ▪ Effectively managing the institutional utilisation of funds administered ▪ Strengthening efficiencies in the processing of student awards/claims to ensure that funding reaches the target population ▪ Strengthening the quality of internal management and in line with changing funding patterns ▪ Effectively communicating and managing the relationship with all NSFAS stakeholder groups and targeted audiences 	11 392 674	31/03/2017
19.	National Skills Fund (NSF)	To fund national skills development priority projects as identified in the National Skills Development Strategy and projects related to achieving the purpose of the Act as determined by the Accounting Authority	<ul style="list-style-type: none"> ▪ Commit 100% of reserve funds ▪ Commit R2.120 billion in advance against future revenue ▪ Fund 70 000 learners ▪ Disburse 90% of grants revenue received ▪ Fund 80% of earmarked infrastructure projects 	3 283 360	31/03/2017

NUMBER	NAME OF ENTITY	MANDATE	OUTPUTS	2016/17 ANNUAL BUDGET R '000	DATE OF NEXT EVALUATION
20.	Public Services Sector Education and Training Authority (PSETA)	Provision of relevant, quality and accessible education, training and development in the public services sector	<ul style="list-style-type: none"> ▪ Establish a credible institutional mechanism for skills planning ▪ Increase access to occupationally-directed programmes ▪ Promoting the growth of a public TVET College system ▪ Addressing the low level of youth and adult language and numeracy skills ▪ Supporting cooperatives, small enterprises, worker-initiated, NGO and community training 	123 808	31/03/2017
21.	Quality Council for Trades and Occupations (QCTO)	To develop and quality assure occupational qualifications that are responsive to labour market and developmental state initiatives	<ul style="list-style-type: none"> ▪ Establishing and maintaining occupational standards and qualifications ▪ Quality assurance of occupational standards and qualifications and learning in and for the workplace ▪ Designing and developing occupational standards and qualifications and submitting them to the South African Qualifications Authority for registration on the National Qualifications Framework ▪ Ensuring the quality of occupational standards and qualifications and learning in and for the workplace ▪ Develop and manage the Occupational Qualifications Sub-Framework, make recommendations and advise the Minister of Higher Education and Training on other matters relating to its Sub-Framework ▪ Liaising with the National Skills Authority on the suitability and adequacy of occupational standards and qualifications and on the quality of learning in and for the workplace ▪ Liaising with the South African Qualifications Authority, other Quality Councils and professional bodies responsible for establishing standards and qualifications 	23 138	31/03/2017
22.	Safety and Security Sector Education and Training Authority (SASSETA)	Provision of relevant, quality and accessible education, training and development in the safety and security sector	<ul style="list-style-type: none"> ▪ Establish a credible institutional mechanism for skills planning ▪ Increase access to occupationally-directed programmes ▪ Promoting the growth of a public TVET College system ▪ Addressing the low level of youth and adult language and numeracy skills ▪ Supporting cooperatives, small enterprises, worker-initiated, NGO and community training 	365 295	31/03/2017

NUMBER	NAME OF ENTITY	MANDATE	OUTPUTS	2016/17 ANNUAL BUDGET R '000	DATE OF NEXT EVALUATION
23.	Services Sector Education and Training Authority (SERVICES SETA)	Provision of relevant, quality and accessible education, training and development in the services sector	<ul style="list-style-type: none"> ▪ Establish a credible institutional mechanism for skills planning ▪ Increase access to occupationally-directed programmes ▪ Promoting the growth of a public TVET College system ▪ Addressing the low level of youth and adult language and numeracy skills ▪ Supporting cooperatives, small enterprises, worker-initiated, NGO and community training 	1 397 474	31/03/2017
24.	South African Qualifications Authority (SAQA)	SAQA focuses on the further development and implementation of the NQF, which includes upholding the principles and objectives of the National Qualifications Framework, ensuring access, quality, redress and development for all learners, through an integrated national framework of learning achievements	<ul style="list-style-type: none"> ▪ Advise the Minister, inform policy makers, develop policies and make recommendations on all NQF matters ▪ Facilitate effective and good corporate governance throughout the organisation and provide support to the Board and Management of SAQA ▪ Collaborating with countries and regions requesting assistance in developing qualifications frameworks 	56 895	31/03/2017
25.	Transport Education and Training Authority (TETA)	Provision of relevant, quality and accessible education, training and development in the transport sector	<ul style="list-style-type: none"> ▪ Establish a credible institutional mechanism for skills planning ▪ Increase access to occupationally-directed programmes ▪ Promoting the growth of a public TVET College system ▪ Addressing the low level of youth and adult language and numeracy skills ▪ Supporting cooperatives, small enterprises, worker-initiated, NGO and community training 	753 981	31/03/2017
26.	Wholesale and Retail Sector Education and Training Authority (W&RSETA)	Provision of relevant, quality and accessible education, training and development in the wholesale and retail sector	<ul style="list-style-type: none"> ▪ Establish a credible institutional mechanism for skills planning ▪ Increase access to occupationally-directed programmes ▪ Promoting the growth of a public TVET College system ▪ Addressing the low level of youth and adult language and numeracy skills ▪ Supporting cooperatives, small enterprises, worker-initiated, NGO and community training 	898 008	31/03/2017

8. PUBLIC PRIVATE PARTNERSHIPS

None

ACRONYMS

ABET	Adult Basic Education and Training
AET	Adult Education and Training
AHRP	Annual Human Resource Plan
APP	Annual Performance Plan
ARPL	Artisan Recognition of Prior Learning
BRICS	Brazil, Russia, India, China, South Africa
CACH	Central Application Clearing House
CAS	Central Application Service
CET	Community Education and Training
CETA	Construction Education and Training Authority
CHE	Council on Higher Education
CLC	Community Learning Centres
ECD	Early Childhood Development
FTE	Full Time Equivalent
GENFETQA	General and Further Education and Training Quality Assurance
GETC	General Education and Training Certificate
HEAIDS	Higher Education HIV/Aids Programme
HEI	Higher Education Institution
HEMIS	Higher Education Management Information System
HIV/Aids	Human Immunodeficiency Virus/Acquired Immunodeficiency Syndrome
HRD	Human Resource Development
HRDCSA	Human Resource Development Council of South Africa
HRDSSA	Human Resource Development Strategy for South Africa
ICT	Information and Communication Technology
INDLELA	Institute for the National Development of Learnerships, Employment Skills and Labour Assessments
LTSM	Learning and Teaching Support Material
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NAMB	National Artisan Moderation Body
NC(V)	National Certificate (Vocational)
NDP	National Development Plan
NIHE	National Institute of Higher Education
NMMU	Nelson Mandela Metropolitan University
NQF	National Qualifications Framework
NSA	National Skills Authority
NSDS	National Skills Development Strategy
NSF	National Skills Fund
NSFAS	National Student Financial Aid Scheme

PAJA	Promotion of Administrative Justice Act
PAIA	Promotion of Access to Information Act
PED	Provincial Education Department
PERSAL	Personnel Salary System
PFMA	Public Finance Management Act
PHEIs	Private Higher Education Institutions
PSET	Post-School Education and Training
QCTO	Quality Council for Trades and Occupations
RDG	Research Development Grant
SAQA	South African Qualifications Authority
SET	Science, Engineering and Technology
SETA	Sector Education and Training Authority
SITA	State Information Technology Agency
SMART	Specific, Measurable, Achievable, Realistic and Time-Bound
SPMESP	Sector, Planning, Monitoring, Evaluation and Support Programme
SPU	Sol Plaatje University
SSAUF	Staffing South Africa Universities Framework
STI	Sexually Transmitted Infection
TDG	Teaching Development Grant
TLDCIP	Teaching and Learning Development Capacity Improvement Programme
TOC	Transformation Oversight Committee
TVET	Technical and Vocational Education and Training
UMP	University of Mpumalanga
VCET	Vocational and Continuing Education and Training



ADDENDUMS

ADDENDUM 1

VISION, MISSION AND VALUES



ADDENDUM 2

REVISIONS TO STRATEGIC PLAN (2015-2020)

1. REVISIONS TO STRATEGIC OBJECTIVES

The table below reflects strategic objectives contained in the Strategic Plan that have been adjusted/revised and are accordingly reflected in the 2016/17 APP as follows:

PROGRAMME NAME	STRATEGIC OBJECTIVE IN THE STRATEGIC PLAN TABLED IN 2015	ADJUSTMENT/REVISION IN THE 2016/17 APP	REASONS FOR ADJUSTMENTS/ REVISIONS
Programme 2: Planning, Policy and Strategy	To develop 8 new PSET policies and 1 legislation including the revision of the National Qualifications Framework Act and the GENFETQA Act, in order to ensure a sound Post-School Education and Training system by 31 March 2020	To develop 7 new PSET policies and one legislation including the revision of the National Qualifications Framework Act and the GENFETQA Act, in order to ensure a sound Post-School Education and Training system by 31 March 2020	An error occurred during capturing when 1 steering mechanism was shifted from Programme 2 to Programme 3. The target for this Programme has been decreased from 8 to 7
Programme 3: University Education	Develop 13 new and review 6 policies/regulations/pieces of legislation to ensure sound provision of university education by 31 March 2020	Develop 10 new and review 5 policies/regulations/pieces of legislation to ensure sound provision of university education by 31 March 2020	An error was found in the Strategic Plan when it was compared to the underlying planning document which identified 10 new and 5 steering mechanisms for review
	To monitor and evaluate the higher education sector and produce 13 annual oversight reports on the financial health of the sector; governance; teaching development; research development; research productivity; HEAIDS; Foundation provisioning; Infrastructure development; new universities; expansion and efficiency of the system; private higher education compliance; Staffing South Africa's Universities Framework and the Teaching and Learning Development Capacity Improvement Plan	Monitor and evaluate the Higher Education sector and produce 13 annual oversight reports	The Strategic Objective was too long and seems to measure many things. Refined for adherence to the SMART principle (Target not changed)
	To develop and implement a Teaching and Learning Development Capacity Improvement Programme (TLDCIP) and 5 associated project plans to improve the capacity of universities in terms of teaching and research by 31 March 2020, one in each of the following fields: <ul style="list-style-type: none"> ▪ ECD educator development ▪ Primary teacher education ▪ TVET College lecturer education ▪ CET College lecturer education ▪ Special needs teacher education 	Develop and implement a Teaching and Learning Development Capacity Improvement Programme (TLDCIP) covering 5 plans	Refined for adherence to the SMART principle (Target not changed)

PROGRAMME NAME	STRATEGIC OBJECTIVE IN THE STRATEGIC PLAN TABLED IN 2015	ADJUSTMENT/REVISION IN THE 2016/17 APP	REASONS FOR ADJUSTMENTS/ REVISIONS
	To provide support to current and prospective students in Higher Education Institutions by 31 March 2020, through the development and implementation of a concise capacity development strategy and Programme, as well as the Central Application Services	Develop and implement a Student Leadership Capacity Development Strategy and Central Application Services to support access to Post-School institutions by 31 March 2020	Refined for adherence to the SMART principle (Target not changed)
	To produce and publish an annual, first-time entering undergraduate cohort report	Publish an annual first time entering undergraduate cohort analysis report	Refined for adherence to the SMART principle (Target not changed)
Programme 4: Technical and Vocational Education and Training and Programme 6: Continuing Education and Training	To develop 9 and revise 5 legislative and guiding frameworks aimed at steering the TVET sector by 31 March 2020	<ol style="list-style-type: none"> To develop 4 and revise 4 legislative and guiding frameworks aimed at steering the TVET sector by 31 March 2020 To develop 8 and revise 1 legislative and guiding framework aimed at steering CET system by 31 March 2020 	Programme 4 has been split into 2 budget Programmes, namely, TVET and CET

Programme 4: Technical and Vocational Education and Training

The following table reflects the revised strategic objectives for the new **Programme 4 (TVET)** and replaces the table on page 38-39 of the Strategic Plan 2015-2020. Addendum 3 provides information in relation to the newly created **Programme 6 (CET)** which should be treated as an additional programme to the Strategic Plan 2015-2020

STRATEGIC OBJECTIVE 7.4.1	TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING STEERING MECHANISMS DEVELOPMENT (ACTS, POLICIES AND REGULATIONS)
Objective statement	To develop 4 and revise 4 legislative and guiding frameworks aimed at steering the TVET sector by 31 March 2020
Baseline	0
Justification	This objective will ensure that all TVET institutions are functioning optimally within the applicable acts, policies and regulations relevant thereto
Links	Linked to NDP, MTSF and White Paper
STRATEGIC OBJECTIVE 7.4.2	IMPLEMENTATION OF OVERSIGHT FOR TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING
Objective statement	To standardise the level of governance across TVET institutions by 31 March 2020 and monitor and take appropriate actions where deficiencies are detected
Baseline	0
Justification	This objective will ensure that all TVET institutions are functioning optimally within the acts, policies and regulations relevant thereto
Links	Linked to NDP, MTSF and White Paper
STRATEGIC OBJECTIVE 7.4.3	TEACHING AND LEARNING SUPPORT FOR TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING
Objective statement	To develop and implement 6 teaching and learning support plans for TVET institutions by 31 March 2020
Baseline	0

Justification	To ensure that lecturers and learners receive the support necessary for lecturers to function optimally and learners to perform optimally in TVET Programmes
Links	Linked to the NDP, MTSF and White Paper
STRATEGIC OBJECTIVE 7.4.4	STUDENT SUPPORT SERVICES FOR TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING
Objective statement	To improve success in programmes offered in TVET institutions by developing and implementing 5 student support plans by 31 March 2020
Baseline	0
Justification	This objective will ensure improvement in student success in programmes offered in TVET institutions, as well as student progression (measured in terms of pass and certification rates)
Links	Linked to the NDP, MTSF and White Paper
STRATEGIC OBJECTIVE 7.4.5	INFRASTRUCTURE/FACILITIES DEVELOPMENT FOR TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING
Objective statement	To ensure geographic spread of TVET institutions through the establishment of 12 additional sites of delivery (i.e. campuses) by 31 March 2020
Baseline	50 Colleges
Justification	To strengthen the institutional capacity of TVET institutions
Links	Linked to the NDP, MTSF and White Paper
STRATEGIC OBJECTIVE 7.4.6	PARTNERSHIP DEVELOPMENT FOR TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING
Objective statement	To establish a coordinating structure for support and research in the TVET sector by 31 March 2020
Baseline	0
Justification	To ensure that all TVET institutions are supported to function optimally
Links	Linked to the NDP, MTSF and White Paper

2. REVISIONS TO EXPECTED OUTCOMES

New systemic performance indicators and targets relating to Sub-outcome 4 as part of Outcome 5 of the 2014-2019 MTSF have been added under expected outcomes and will be monitored and reported by **Programme 5:**

NO.	OUTCOME INDICATOR	2019/20 TARGET	TIME FRAME FOR REPORTING PROGRESS
1.	New artisan learners registered nationally per annum (n)	29 750	Quarterly every financial year
2.	New artisans qualified per annum (n)	20 110	Quarterly every financial year

ADDENDUM 3

PROGRAMME 6: COMMUNITY EDUCATION AND TRAINING (NEW BUDGET PROGRAMME)

In order for the Department to be able to manage the entire PSET sector, **Programme 4: Vocational Education and Training** has been abolished and the new programmes have been established. Addendum 2 provides information in relation to the newly created **Programme 6** which should be treated as an addition to the Strategic Plan 2015-2020.

The table below reflects new strategic objectives for the new **Programme 6**.

STRATEGIC OBJECTIVE 7.6.1	COMMUNITY EDUCATION AND TRAINING STEERING MECHANISMS DEVELOPMENT (ACTS, POLICIES AND REGULATIONS ETC.)
Objective statement	To develop 8 and review 1 legislative and guiding frameworks, aimed at steering the Community Education and Training system by 31 March 2020
Baseline	0
Justification	This objective will ensure that all Colleges are functioning optimally within the applicable acts, policies and regulations relevant thereto
Links	Linked to the NDP, MTSF and White Paper
STRATEGIC OBJECTIVE 7.6.2	TEACHING AND LEARNING SUPPORT FOR COMMUNITY EDUCATION AND TRAINING
Objective statement	To develop and implement 1 teaching and learning support plan for CET Colleges by 31 March 2020
Baseline	0
Justification	To ensure that lecturers and learners receive the support necessary for lecturers to function and learners to perform optimally in CET Programmes
Links	Linked to the Auditor-General's report, the NDP, MTSF and White Paper
STRATEGIC OBJECTIVE 7.6.3	INFRASTRUCTURE/FACILITIES DEVELOPMENT FOR COMMUNITY EDUCATION AND TRAINING
Objective statement	To ensure geographic spread of 9 CET Colleges by 31 March 2020
Baseline	9 CET Colleges identified for declaration
Justification	To strengthen the institutional capacity of CET Colleges
Links	Linked to the NDP, MTSF and White Paper
STRATEGIC OBJECTIVE 7.6.4	PARTNERSHIPS DEVELOPMENT FOR COMMUNITY EDUCATION AND TRAINING
Objective statement	To forge links with strategic partners and stakeholders in the community education and training sector by developing and approving a strategy on partnerships with key strategic partners by 31 March 2020
Baseline	0
Justification	To ensure that all CET Colleges are supported to function optimally and that critical challenges are addressed
Links	Linked to the NDP, MTSF, CET Act, White Paper, CET Policy, PGDS, NSDS III and SETAs

RESOURCE CONSIDERATIONS

The Branch: Community Education and Training is set up to lead and support the newly established CET Colleges. The Branch has been established in the midst of the financial constraints and there is no additional funding to support the operations thereof. Reprioritisation and shifting of funds should therefore be effected within the current allocations. The limited resources impact on the following:

Learning and teaching support material

Prior to the AET function shift, the PED transferred funds to the Public Adult Learning Centres for operations and procurement of Learning and Teaching Support Materials (LTSM) for learners. Of importance is that the allocations have always been inadequate and therefore priority was given to AET Level 4, with a view to improve certification rates. The lack of LTSM is a challenge that undermines the quality and improvement of performance in the formal CET qualifications. The current allocation still falls far short in addressing LTSM needs. An additional allocation towards LTSM is required to enable quality provision across AET Levels 1 to 4. The Department should at least ensure that adequate funding is allocated for the provision of textbooks and LTSM materials used at centres for teaching and learning, so as to enhance the quality of the CET Programme.

The CET Colleges do not have the capacity to procure LTSM, however, and a Memorandum of Agreement (MOA) has since been signed between the TVET and CET Colleges to assist with procurement until such time CET Colleges have built capacity. Some provinces redirect Senior Certificate and the National Senior Certificate learners to Community Learning Centres, as there is no budget to effectively support teaching and learning regarding the two qualifications.

Conditions of service

The employment conditions for lecturers in the CET vary from permanent, fixed-term contract to temporary employment positions. There is no standard employment practice among the Department's regions, except that all lecturers are employed in terms of the Public Service Act. The Department should therefore expedite the processes of stabilising the Conditions of Service.

Human resources

Some regions employ teachers from the mainstream schooling system on a contract basis. The impact of this is that provision of CET Programmes are affected and limited, as access will be determined by the availability of the lecturers. The CET landscape demands that the system is responsive to the needs of communities. In essence, a lack of dedicated staff and lecturers impact negatively on CET provisioning. Therefore, appropriate funding is necessary to capacitate CET lecturers.

Infrastructure

The Department inherited and maintained the agreement set out in section 8 of the repealed AET Act, which enjoined the Head of Department to provide facilities for use by the public sector to perform its functions. The agreement provides for facility utilisation time, access to resources, costs, liabilities and maintenance. While this agreement provides some relief in terms of access to infrastructure, a number of challenges remain. The CET environment cannot function optimally due to limited times, that may vary from two to three hours a day, the suitability of the physical infrastructure for an adult learner and the atmosphere of the school environment in accommodating the vibrancy and flexibility that underpins CET Colleges. The Department needs to sustain its attempts in identifying unused and alternative infrastructure for CET Colleges and Community Learning Centres.

Functionality and operationalisation of CET Colleges

For a CET College to have some basic functionality, it is imperative that at least the posts of principal and three deputy principals, with support staff are filled. However, within the context of the Department's cap on the compensation of employees' budget, the absence of permanent incumbents with requisite management and financial expertise, threatens the functionality of Colleges.

Implementation of National Senior Certificate for Adults and funding for new Programmes

Sub-output 5.2 of Outcome 5: A skilled and capable workforce to support an inclusive growth path, enjoins the Department to develop a matric-equivalent qualification to cater for adults and out-of-school youth. Whereas the qualification has been registered on the NQF and the curriculum thereof developed, there is no resource allocation for system support and the implementation rollout of this qualification.

Furthermore, the implementation of the CET concept requires the diversification of Programme offerings in CET Colleges to include both full and part-time qualifications, as well as skills Programmes as determined by the community. The diversification requires more funding than the current fiscal allocation allows.

Examination and Assessment

The Department is the national assessment body for CET formal qualifications. As such, the Department is required to provide not only oversight in this regard, but to actually manage and administer the wide range of operations, specific to the delivery of an examinations cycle. These operations start with the registration of examination centres and candidates and concludes with the results of candidates for the examinations in a financial period. The activities within each area of operation are very resource intensive with regards to facilities, personnel and finance. The Chief Directorate: National Examination and Assessment in the TVET Branch is currently under-staffed in effectively and efficiently serving the Department's needs.

RISK MANAGEMENT

RISK	RISK DESCRIPTION	MITIGATING MEASURES
1. The current lack of funding to support lecturers and students in CET Colleges	As the new system of community education and training is rolled out, lecturers and student need ongoing guidance and support to ensure successful implementation	<ul style="list-style-type: none"> ▪ Strategic framework for partnership must provide guidelines for CET Colleges in seeking further funding ▪ Colleges to be proactive to generate funding for themselves
2. A non-conducive learning environment for CET Colleges	Most of the infrastructure used by CET Colleges and Community Learning Centres are not conducive to education, training and development of the youth and adults as it is meant for school children	The Department to consider the usage of space in TVET Colleges and mobile classes/offices to compensate for insufficient space
3. The delay in the establishment of academic boards	The absence of academic boards in CET Colleges threatens the provision of quality community education, given the functions of such a structure in terms of the CET Act, 2016	The Department to support the CET Colleges to identify skilled and capable staff to service in the academic boards
4. High management and leadership turnover in CET Colleges	Changing leadership resulting from inability to retain leadership and management expertise	Permanent appointment of leadership in institutions
5. Lack of a framework for forging partnerships	Unwillingness of strategic partners to participate in support of community education implementation	MOAs to be developed and entered into with strategic partners

Expected Outcomes

The following outcomes relate to Sub-outcome 2, namely, increasing access and success in programmes leading to intermediate and high level learning that will be monitored and reported by **Programme 6**.

NO	OUTCOME INDICATOR	2019/20 TARGET	TIME FRAME FOR REPORTING PROGRESS
1	Headcount enrolments in all CET Colleges (n)	340 000	Annually (4 th quarter)
2	Certification rates in formal CET qualifications (%)	45%	Annually (4 th quarter)

ADDENDUM 4

5-YEAR STRATEGIC TARGETS

NATIONAL DEVELOPMENT PLAN 2030				
2014-2019 MEDIUM TERM STRATEGIC FRAMEWORK				
OUTCOME 5: A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH				
2015-2020 STRATEGIC PLAN				
STRATEGIC GOAL	GOAL STATEMENT	FOCUS OF STRATEGIC OBJECTIVES AT PROGRAMME LEVEL	TARGETS ¹⁶ (DIRECT DELIVERABLES)	RESPONSIBLE PROGRAMME
Strategic Goal 1: To provide a sound Post-School Education and Training legislative framework	Goal Statement: ¹⁷ To steer the Post-School Education and Training by developing 34 and reviewing 18 legislative frameworks (including new policies, Acts, guidelines, models and regulations) by 31 March 2020	<ol style="list-style-type: none"> Steering mechanisms development (acts, policies, regulations) Implementation oversight 	<ol style="list-style-type: none"> Develop 7 new PSET policies and 1 legislation including the revision of the National Qualifications Framework Act and the GENFETQA Act, in order to ensure a sound Post-School Education and Training system by 31 March 2020 Develop a Sector Monitoring and Evaluation Framework for effective implementation and oversight of the PSET system and produce 3 annual monitoring reports by 31 March 2020 	Programme 2
		<ol style="list-style-type: none"> Steering mechanisms development (acts, policies, regulations) Integrated planning (e.g. addressing non-alignment in the system, etc.) Implementation oversight 	<ol style="list-style-type: none"> Develop 10 new and review 5 policies/regulations/ pieces of legislation to ensure sound provision of University Education by 31 March 2020 Develop 2 integrated plans that will enable collaboration between university education and other PSET sectors by 31 March 2020 Monitor and evaluate the higher education sector and produce 13 annual oversight reports 	Programme 3
		<ol style="list-style-type: none"> Steering mechanisms development (acts, policies, regulations), Implementation oversight 	<ol style="list-style-type: none"> Develop 4 and revise 4 legislative and guiding frameworks aimed at steering the TVET College sector by 31 March 2020 Standardise the level of governance across TVET institutions, monitor implementation and take appropriate actions when deficiencies are detected by 31 March 2020 (2 reports per annum) 	Programme 4

¹⁶ Targets in relation to expected system performance are reflected in Programmes 3, 4, 5 and 6.

¹⁷ The target in respect to the number of steering mechanisms has effectively decreased from 54 to 52 (34 new mechanisms and 13 revised mechanisms), owing to the adjustments/provisions in Programmes 2 and 3.

NATIONAL DEVELOPMENT PLAN 2030				
2014-2019 MEDIUM TERM STRATEGIC FRAMEWORK				
OUTCOME 5: A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH				
2015-2020 STRATEGIC PLAN				
STRATEGIC GOAL	GOAL STATEMENT	FOCUS OF STRATEGIC OBJECTIVES AT PROGRAMME LEVEL	TARGETS ¹⁶ (DIRECT DELIVERABLES)	RESPONSIBLE PROGRAMME
		<ol style="list-style-type: none"> Steering mechanisms development (acts, policies, regulations) Implementation oversight 	<ol style="list-style-type: none"> Steer and support skills development institutions to implement the National Skills Development Strategy through the development of 5 new and 6 revised policies, including legislation, regulations and guidelines by 31 March 2020 Standardise the level of governance across the SETAs, monitor and compile annual quarterly reports and take appropriate actions where deficiencies are detected by 31 March 2020 (4 reports per annum) 	Programme 5
		<ol style="list-style-type: none"> Steering mechanisms development (acts, policies, regulations) 	<ol style="list-style-type: none"> Develop 8 and revise 1 legislative and guiding frameworks aimed at steering the Community Education and Training sector by March 2020 	Programme 6
Strategic Goal 2: To provide Post-School Education and Training services	Goal Statement: To improve Post-School Education and Training through the development of 15 teaching and learning support plans for University Education, Technical and Vocational Education and Training and Community Education and Training	<ol style="list-style-type: none"> Teaching and learning support Student support services 	<ol style="list-style-type: none"> Develop and implement 3 teaching and learning support plans aimed at improving access to quality teaching and learning in the PSET system by 31 March 2020 Produce 4 approved teaching and learning support implementation reports by 31 March 2020 	Programme 2
		<ol style="list-style-type: none"> Teaching and learning support Student support services 	<ol style="list-style-type: none"> Develop and implement a Teaching and Learning Development Capacity Improvement Programme (TLDCIP) covering 5 plans Develop and implement a student leadership capacity development strategy and Central Application Services to support access to Post-School institutions by 31 March 2020 	Programme 3

NATIONAL DEVELOPMENT PLAN 2030				
2014-2019 MEDIUM TERM STRATEGIC FRAMEWORK				
OUTCOME 5: A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH				
2015-2020 STRATEGIC PLAN				
STRATEGIC GOAL	GOAL STATEMENT	FOCUS OF STRATEGIC OBJECTIVES AT PROGRAMME LEVEL	TARGETS ¹⁶ (DIRECT DELIVERABLES)	RESPONSIBLE PROGRAMME
		<ol style="list-style-type: none"> Teaching and learning support Student support services 	<ol style="list-style-type: none"> Develop and implement 6 teaching and learning support plans for TVET institutions by 31 March 2020 Produce approved annual implementation reports on teaching and learning support plans in TVET Colleges Improve success in Programmes offered in TVET institutions by developing and implementing 5 student support plans by 31 March 2020 Produce an approved Implementation report on student support services plans in TVET Colleges annually 	Programme 4
		<ol style="list-style-type: none"> Teaching and learning support Assessment services 	<ol style="list-style-type: none"> Effectively manage artisan development assessment services inclusive of RPL in order to produce 24 000 qualified artisans per annum Lead time from trade test application received until trade test conducted at INDLELA should average 60 days by 31 March 2020 65% of artisan learners pass trade tests at INDLELA by 31 March 2020 	Programme 5
		<ol style="list-style-type: none"> Teaching and learning support 	<ol style="list-style-type: none"> Develop and implement 1 teaching and learning improvement support plan for CET Colleges by 31 March 2020. 	Programme 6
Strategic Goal 3: To provide Post-School Education and Training capacity	Goal Statement: To improve the capacity of the Post-School Education and Training system through infrastructure development for Vocational Education and Training encompassing 12 new TVET College campuses and 9 CET Colleges by 31 March 2020	<ol style="list-style-type: none"> Infrastructure/facilities development 	<ol style="list-style-type: none"> Ensure the geographic spread of TVET Colleges through the establishment of 12 additional sites of delivery (i.e. campuses) by 31 March 2020 Produce and approve 2 TVET infrastructure/facilities maintenance reports by 31 March 2020 	Programme 4
		<ol style="list-style-type: none"> Infrastructure/facilities development 	<ol style="list-style-type: none"> Ensure the geographic spread and maintenance of 9 CET Colleges by 31 March 2020 Produce and approve 2 CET Colleges infrastructure maintenance reports 	Programme 6
		<ol style="list-style-type: none"> Infrastructure/facilities development 	<ol style="list-style-type: none"> Management information systems (2) for Colleges and SETAs and private post-school institutions developed by 31 March 2020 	Programme 2
		<ol style="list-style-type: none"> Management information/statistics 	<ol style="list-style-type: none"> Produce and publish 5 annual first time entering undergraduate cohort analysis reports by 31 March 2020 	Programme 3

NATIONAL DEVELOPMENT PLAN 2030				
2014-2019 MEDIUM TERM STRATEGIC FRAMEWORK				
OUTCOME 5: A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH				
2015-2020 STRATEGIC PLAN				
STRATEGIC GOAL	GOAL STATEMENT	FOCUS OF STRATEGIC OBJECTIVES AT PROGRAMME LEVEL	TARGETS ¹⁶ (DIRECT DELIVERABLES)	RESPONSIBLE PROGRAMME
Strategic Goal 4: To facilitate a strong stakeholder network	Goal Statement: To develop partnerships and maintain good stakeholder relations in support of an effective Post-School Education and Training system	1. Partnerships development 2. Stakeholder relations management	<ol style="list-style-type: none"> 1. Produce an approved labour market intelligence partnership report 2. Facilitate stakeholder networks through the establishment of a BRICS Think Tank and participative academic forum and report progress on partnerships annually 3. Establish a coordinating structure for support and research in the TVET sector by 31 March 2020 4. Produce an approved strategy on partnerships with key strategic partners by 31 March 2020 	<p>Programme 2</p> <p>Programme 3</p> <p>Programme 4</p> <p>Programme 6</p>
Strategic Goal 5: To ensure internal business excellence within the Department of Higher Education and Training	Goal Statement: To ensure good corporate governance including effective resource management (human resource and financial management) and ICT and information /knowledge management continuously	<ol style="list-style-type: none"> 1. Human Resource management 2. Financial management 3. Information Communication Technology management 	<ol style="list-style-type: none"> 1. Ensure effective human resource management within the Department by filling 90% of vacant funded positions and implementation of an effective performance management system 2. Ensure effective financial management through application of good financial management systems, including management accounting, financial accounting and supply chain management in line with the requirements of the PFMA 3. Improve efficiency through the development of approved annual ICT procurement plans for the implementation of the necessary information technology infrastructure and system 	<p>Programme 1</p> <p>Programme 2</p>

ADDENDUM 5

TECHNICAL INDICATOR DESCRIPTION GRID 2016/17

PROGRAMME 1: ADMINISTRATION

1	SO: 4.1.1.1 To ensure effective human resource management within the Department by filling 90% of vacant funded positions and implementation of an effective performance management system	
	Indicator title	Percentage of approved funded positions filled
	Short definition	Filling of approved vacancies in the organisational structure for advertisement and filling
	Purpose/importance	The indicator seeks to measure the performance of the Department in terms of filling of vacant funded posts, so as to ensure that it operates to full capacity
	Source/collection of data	Data will be collected from the records of appointed employees in funded positions from PERSAL
	Method of calculation	Number of posts advertised, divided by number of employees multiplied by 100
	Data limitations	PERSAL system failures
	Portfolio of Evidence	Transcript of approved funded vacancies versus filled printed posts drawn from PERSAL or an alternative database
	Type of indicator	Efficiency
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	New indicator	No
	Desired performance	Funded posts filled above 90%
Indicator responsibility	Subprogramme Manager: Human Resource Administration	
2	Indicator title	Percentage of disciplinary cases resolved within 90 days
	Short definition	Percentage of disciplinary cases that are 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
	Purpose/importance	The indicator is a measure of efficiency in managing disciplinary cases in compliance with Labour Relations Regulations
	Source/collection of data	PERSAL or alternative database
	Method of calculation	Number of disciplinary cases resolved within 90 days divided by the number of cases reported, multiplied by 100
	Data limitations	PERSAL system failure
	Portfolio of Evidence	Listing and actual records of employees who have been charged for misconduct and disciplinary proceedings undertaken, from the day the disciplinary cases commenced with a hearing
	Type of indicator	Efficiency
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	New indicator	No
	Desired performance	100% cases resolved within 90 days
Indicator responsibility	Subprogramme Manager: Labour Relations	

3	Indicator title	Average number of days to fill an advertised post
	Short definition	The average number of days to fill advertised vacancies
	Purpose/importance	The indicator seeks to measure efficiency in the recruitment and filling of advertised positions. To ensure sufficient human resource capacity and compliance with the Public Service Regulations, as well as the Public Service Commission's norms and standards.
	Source/collection of data	Submissions approved by the relevant delegations i.e. Principal, DDG, Director-General and the Minister
	Method of calculation	Average number of days it takes from advertising a post to actual appointment and recommendations of candidates
	Data limitations	Requirements such as: <ul style="list-style-type: none"> ▪ Vetting/screening requirements and State Security ▪ Agency (SSA) responsiveness after recommendation is made ▪ Period taken regarding the verification of qualifications after a recommendation by the panel is made
	Portfolio of Evidence	List of all advertised vacancies and the time it took to recommend
	Type of indicator	Efficiency
	Calculation type	Non- cumulative
	Reporting cycle	Annual
	New indicator	No
	Desired performance	Vacancies filled within six months
	Indicator responsibility	Subprogramme Manager: Human Resource Management and Administration

4	SO: 4.1.1.2	
	To ensure effective financial management through application of good financial management systems, including management accounting, financial accounting and supply chain management in line with the requirements of the PFMA	
	Indicator title	The number of days taken to pay creditors
	Short definition	The number of days taken to process and pay invoices received from creditors
	Purpose/importance	To measure efficiency in terms of the number of days taken to process and pay valid and verified invoices from creditors, as per the 30-day payment regulation
	Source/collection of data	LOGIS system
	Method of calculation	Average of the number of invoices processed and paid within 30 days
	Data limitations	All invoices not received at the central office and timeously recorded as a result of: <ul style="list-style-type: none"> ▪ Finance: Sundry payments ▪ Managers unavailability to approve payments ▪ Banking details of suppliers being incorrect or insufficient in effecting payments ▪ Sporadic breakdown of electronic systems (BAS/LOGIS) ▪ Incorrect invoices
	Portfolio of Evidence	Transcript of payments made from the LOGIS system
	Type of indicator	Efficiency
	Calculation type	Non-cumulative
	Reporting cycle	Annual, with monthly reporting to National Treasury
	New indicator	No
	Desired performance	Payments processed and paid within 30 days
Indicator responsibility	Subprogramme Manager: Supply Chain Management (SCM)	

5	SO: 4.1.1.3	
	To improve efficiency through the development of approved annual ICT procurement plans for the implementation of the necessary information technology infrastructure and systems	
	Indicator title	Number of ICT procurement plans approved
	Short definition	Number of ICT procurement plans approved to provide and/or guide all the ICT investments in the Department, as per State Information Technology Agency (SITA) prescripts
	Purpose/importance	The indicator seeks to determine the availability of an approved ICT procurement plan to ensure stability of Departmental ICT infrastructure, performance and productivity. It enables the Department to procure ICT goods and services, as per SITA regulations
	Source/collection of data	A submission approved by the Deputy Director-General: Corporate Services
	Method of calculation	Simple count of an approved ICT Plan
	Data limitations	None
	Portfolio of Evidence	ICT procurement plan approved by DDG: Corporate Services
	Type of indicator	Input
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	New indicator	No
	Desired performance	An approved implementable ICT procurement plan
Indicator responsibility	Subprogramme Manager: GITO	

PROGRAMME 2: PLANNING, POLICY AND STRATEGY

1	SO: 4.2.1.1 To develop 7 new PSET policies and one legislation including the revision of the National Qualifications Framework Act and the GENFETQA Act, in order to ensure a sound Post-School Education and Training system by 31 March 2020	
	Indicator title	Number of new Post-School Education and Training steering mechanisms approved
	Short definition	Number of developed legislation and/or policies related to the oversight role of the Department for: (1) Open Learning and Distance Education (2) Career Development services across all spheres of Government
	Purpose/importance	The indicator seeks to track the development of mechanisms to steer the Post-School Education and Training system. The Minister has overall executive responsibility for policy and legislation development in the PSET system
	Source/collection of data	Submissions approved by the Deputy Director-General: H, requesting approval by the Director-General and/or Minister of the policies.
	Method of calculation	Quantitative, in terms of the number of approved policies/legislation by Deputy Director-General. Therefore it is a simple count of developed and approved policies and or legislation
	Data limitations	No data limitations
	Portfolio of Evidence	Deputy Director-General approved submission, requesting approval of the policies by the Director-General and/or Minister
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Fourth quarter
	New indicator	Yes
	Desired performance	Approved and implemented legislation and/or policies related to the oversight role of the Department
Indicator responsibility	Subprogramme Manager: Social Inclusion, Equity, Access and Quality	

2	SO: 4.2.1.2 To develop a Sector Monitoring and Evaluation Framework for effective implementation of oversight of the PSET system and produce annual monitoring reports by 31 March 2020	
	Indicator title	Number of Monitoring and Evaluation Frameworks for Post-School Education and Training systems approved
	Short definition	This indicator seeks to develop n Monitoring and Evaluation Framework for the PSET system
	Purpose/importance	The indicator seeks to track the development of the Monitoring and Evaluation Framework for PSET system to ensure that the performance of the system is in accordance with the goals thereof
	Source/collection of data	Submission approved by the Deputy Director-General: H, requesting approval by the Director-General and/or Minister of the Monitoring and Evaluation Framework
	Method of calculation	Quantitative - simple count of approved framework
	Data limitations	None
	Portfolio of Evidence	Deputy Director-General approved submission, requesting approval by the Director-General and/or Minister of the Monitoring and Evaluation Framework.
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	Yes
	Desired performance	Approved and implementable Monitoring and Evaluation Framework
Indicator responsibility	Subprogramme Manager: Planning and Monitoring and Evaluation Coordination Subprogramme Manager: Policy Management and Systems Planning	
3	Indicator title	Number of monitoring reports on Post-School Education and Training approved
	Short definition	Compilation of monitoring reports on the performance of the PSET system at a macro level
	Purpose/importance	The indicator seeks to measure the performance of the Post-School Education and Training sector
	Source/collection of data	Submission approved by the Deputy Director-General: H, requesting approval by the Director-General and/or Minister of the monitoring reports
	Method of calculation	Quantitative - simple count of reports
	Data limitations	Late submissions and non-reporting
	Portfolio of Evidence	Deputy Director-General approved submission, requesting approval by the Director-General and/or Minister of the monitoring reports
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	New indicator	Yes
	Desired performance	Reports approved by the Director-General
Indicator responsibility	Subprogramme Manager: Planning and M & E Coordination Subprogramme Manager: International Relations	

4	SO: 4.2.1.3 To develop and implement 3 teaching and learning support plans aimed at improving access to quality teaching and learning in the PSET system by 31 March 2020	
	Indicator title	Number of teaching and learning support plans for Post-School Education and Training approved
	Short definition	The indicator is about the development of a prototype of a learning management system for open learning system, together with materials for two programmes to be piloted in 2017/18, aimed at providing alternatives to accessing education and training opportunities in the Post-School Education and Training system
	Purpose/importance	The indicator seeks to measure the development of alternative models of learning delivery to increase access to learning opportunities
	Source/collection of data	Submission approved by Deputy Director-General
	Method of calculation	A simple count of available approved plans
	Data limitations	None
	Portfolio of Evidence	Deputy Director-General approved submission
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	New indicator	Yes
	Desired performance	Implementation of an Open Learning System
Indicator responsibility	Subprogramme Manager: Career Development and Open Learning	
5	Indicator title	Number of teaching and learning support implementation reports approved
	Short definition	The indicator is about the development of a report on the implementation strategy on teaching and learning
	Purpose/importance	The indicator seeks to report the implementation on teaching and learning to increase access to learning opportunities in the PSET system
	Source/collection of data	Submission approved by Deputy Director-General
	Method of calculation	A simple count of available approved reports
	Data limitations	None
	Portfolio of Evidence	Deputy Director-General approved submission
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	New indicator	Yes
	Desired performance	Report published for public use
Indicator responsibility	Subprogramme Manager: Social Inclusion, Equity, Access and Quality	

6	SO: 4.2.1.4 To develop management information systems for Colleges and SETAs and private post-school institutions by 31 March 2020	
	Indicator title	Number of annual reports on skills supply and demand published
	Short definition	The indicator is about the publication of information and insights into the overall picture of skills supply and demand, as well as the imbalances thereof
	Purpose/importance	The report is also intended to contribute towards the improvement of the responsiveness of the PSET system to the needs of the economy and society, by supporting decision-making on matters pertaining to skills planning
	Source/collection of data	Submission approved by the Deputy Director-General: H, requesting approval by the Director-General and/or the Minister to publish report
	Method of calculation	Quantitative - A simple count of reports published
	Data limitations	Late submissions and non-reporting.
	Portfolio of Evidence	Deputy Director-General approved submission, requesting approval of the Director-General and/or Minister to publish report
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	Submission approved by Deputy Director-General: H. requesting approval by the Director-General and/or Minister to publish reports.
Indicator responsibility	Subprogramme Manager: Planning, Monitoring and Evaluation Coordination	
7	Indicator title	Number of annual statistical reports published
	Short definition	The indicator is about the publication of a monitoring report with regard to the performance of the PSET system e.g. Statistics on PSET in South Africa publication
	Purpose/importance	The report seeks to measure the performance of the PSET system and serves as an important resource for planning and the allocation of resources within the system
	Source/collection of data	Submission approved by the Deputy Director-General: H, requesting approval by the Director-General and/or Minister to publish report
	Method of calculation	Quantitative - A simple count of reports published
	Data limitations	Late submissions and non-reporting
	Portfolio of Evidence	Submission approved by the Deputy Director-General requesting the Director-General and/or Minister to publish report
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	Report published for public use
Indicator responsibility	Subprogramme Manager: Information Systems Coordination	

PROGRAMME 3: UNIVERSITY EDUCATION

1	SO: 4.3.1.1 To develop 10 new and review 5 policies/regulations/pieces of legislation to ensure sound provision of university education by 31 March 2020	
	Indicator title	Number of new higher education steering mechanisms approved
	Short definition	Development of new regulations, policy and guidelines that steer the higher education sector. i.e.: (1) Creative and innovation outputs (2) Governance indicators for universities (3) Professional qualifications for early childhood development (4) Internationalisation of higher education (5) Community service for graduates (6) Differentiation in higher education (7) Ministerial Statement on the management of the university development grant Developed documentation is consulted on and taken through the various approval processes so that it is ready for publication and implementation
	Purpose	The indicator seeks to measure the development of new mechanisms (regulations, policies and guidelines) meant to steer the higher education sector
	Source/collection of data	Submissions requesting approval of regulations, policies and guidelines
	Method of calculation	Quantitative - a simple count of approved steering mechanisms
	Data limitation	Consultative processes cause delays
	Portfolio of Evidence	Approved regulations, policies and guidelines
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	New indicator	No
	Desired performance	Approved new steering mechanisms by the Minister
Indicator Responsibility	Subprogramme Manager: Policy and Development Support (1,4,5,6) Subprogramme Manager: Institutional Support and Sector Liaison (2) Subprogramme Manager: Teaching and Learning Development (3,7)	
2	Indicator title	Number of revised higher education steering mechanisms approved
	Short definition	Revision of identified existing regulations, policies and guidelines that steer the higher education sector.
	Purpose	To revise identified existing regulations, policies and guidelines in line with the imperatives of the White Paper for Post-School Education and Training so as to effectively steer the public and private higher education sectors, i.e.: 1) Funding framework for universities 2) Language Policy for higher education
	Source/collection of data	Submissions requesting approval of regulations, policies and guidelines
	Method of calculation	Quantitative - simple counting of revised steering mechanisms
	Data limitation	Consultative process causes delays
	Portfolio of Evidence	Approved regulations, policies and guidelines or Gazettes
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Approved revised steering mechanisms
Indicator Responsibility	Subprogramme Manager: Financial and Physical Planning(1) Subprogramme Manager: Policy and Development Support (2)	

3	SO: 4.3.1.2	
	To develop two integrated plans that will enable collaboration between university education and other PSET sectors by March 2020	
	Indicator title	Number of higher education integrated plans approved
	Short definition	Development of integrated plans for Higher Education Institutions, i.e. an integrated plan for offering NQF Level 5 qualifications
	Purpose/importance	The indicator seeks to provide a roadmap for the development of the higher education sector in general and the development of NQF 5 qualifications
	Source/collection of data	Submission requesting the approval of higher education integrated plans
	Method of calculation	Quantitative - simple count of approved plans
	Data limitations	None
	Portfolio of Evidence	Approved higher education integrated plans
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	Yes
	Desired performance	Approved plans
Indicator responsibility	Subprogramme Manager: Academic Planning, Monitoring and Evaluation	

4	SO: 4.3.1.3 To monitor and evaluate the higher education sector and produce 13 annual oversight reports	
	Indicator title	Number of monitoring and evaluation reports on higher education approved
	Short definition	Monitoring, evaluation and production of oversight reports on the implementation of various steering and funding mechanisms across the higher education sector, i.e. the HEAIDS Programme, financial health of universities, the foundation provision grant, the teaching development grant, the research development grant, research outputs, the infrastructure and efficiency grant, the new universities earmarked grant, Ministerial enrolment targets, PHEIs compliance, SSAUF Programme and Council Capacity Development Programme
	Purpose/importance	The indicator seeks to show the implementation of higher education sector interventions through oversight monitoring and evaluation reports, aimed at facilitating effective and efficient utilisation of funding and other planned developments of the higher education sector
	Source/collection of data	Submissions approving monitoring and evaluation reports, compiled from audited annual reports from the sector on various indicators; oversight visit reports and audited HEMIS data
	Method of calculation	Quantitative - simple count of approved reports
	Data limitation	Inaccuracy of data in reports that may be received from institutions and entities and delays in data submissions from universities
	Portfolio of Evidence	Approved monitoring and evaluation reports
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Approved monitoring and evaluation reports with recommendations on how to improve the sector
	Indicator Responsibility	Subprogramme Manager: Policy and Development Support Subprogramme Manager: Management Support Subprogramme Manager: Financial and Physical Planning Subprogramme Manager: Teaching and Learning Development Subprogramme Manager: Academic Planning, Monitoring and Evaluation Subprogramme Manager: Private Higher Education Institutions Subprogramme Manager: Institutional Support and Sector Liaison

5	SO: 4.3.1.4 To develop and implement a Teaching and Learning Development Capacity Improvement Programme (TLDCIP) covering 5 plans	
	Indicator title	Number of teaching and learning support plans for Higher Education approved
	Short definition	Development of a Programme to improve the capacity of universities within the field of teacher education and educational research
	Purpose/importance	The indicator seeks to measure the development and availability of teaching and learning plans to support and strengthen the capacity of university teacher education providers to ensure the production of quality teachers for all education subsectors, in particular: ECD Teacher Education, Primary Phase Teacher Education, TVET and CET College Lecturer Education and Special Needs Teacher Education
	Source/collection of data	Submissions requesting approval of Teaching and Learning Support Plans
	Method of calculation	Simple count of approved plans
	Data limitations	None
	Portfolio of Evidence	Four approved Teaching and Learning Support Plans
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Annual
	New indicator	No
	Desired performance	Approved and implementable Teaching and Learning Support Plans
	Indicator responsibility	Subprogramme Manager: Teaching and Learning Development

6	SO: 4.3.1.5 Develop and implement a student leadership capacity development strategy and Central Application Services to support access to Post-School institutions by 31 March 2020	
	Indicator title	Number of implementation reports on student support services in Higher Education Institutions approved
	Short definition	Monitoring report on the implementation of student support services in Higher Education Institutions approved
	Purpose/importance	To monitor the implementation of student support services in Higher Education Institutions produced
	Source/collection of data	Submission requesting approval of the implementation report
	Method of calculation	Quantitative - simple count of approved report
	Data limitations	None
	Portfolio of Evidence	Approved implementation report
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Annually
	New indicator	Yes
	Desired performance	Approved implementation report with recommendations on how to improve student leadership capacity
	Indicator responsibility	Subprogramme Manager: Institutional Support and Sector Liaison

7	SO: 4.3.1.6 Publish an annual first-time entering undergraduate cohort report	
	Indicator title	Number of cohort study reports on higher education published per annum
	Short definition	An annual statistical report on the dropout and throughput rates of a particular first-time entering cohort
	Purpose/importance	The indicator seeks to measure the number of cohort reports published. The reports aim to track dropout from and throughput at universities on a national level, in order to monitor the efficiency in outputs of the system and identifying areas for intervention
	Source/collection of data	Submission requesting approval of the report for publication
	Method of calculation	Simple count of a cohort study report
	Data limitations	Late data submissions and inaccurate data received from universities
	Portfolio of Evidence	Approved and published reports
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Annual
	New indicator	No
	Desired performance	Publication of a cohort study report uploaded to the website and distributed to universities
	Indicator responsibility	Subprogramme Manager: HEMIS

8	SO: 4.3.1.7 To facilitate stakeholder networks through the establishment of a BRICS Think Tank and participative academic forum, as well as report progress on partnerships annually	
	Indicator title	Number of partnership reports approved per annum
	Short definition	Annual publication of a partnership report in respect to the Department's participation in stakeholder networks and the academic forum established through the South African BRICS Think Tank and Ministerial engagements
	Purpose/importance	The indicator seeks to track developments on BRICS partnerships entered into for the higher education sector.
	Source/collection of data	Submission requesting approval of BRICS partnership report
	Method of calculation	Simple count of partnerships reports
	Data limitations	None
	Portfolio of Evidence	Approved partnership report
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Annual
	New indicator	No
	Desired performance	An annual report on BRICS participation and partnerships
	Indicator responsibility	Subprogramme Manager: Directorate: Policy and Development Support

DESCRIPTIONS ON OUTCOME INDICATORS FOR UNIVERSITY EDUCATION

1	Sub-outcome 3: Increased access to and efficiency of high-level occupationally directed programmes in needed areas	
	Indicator title	Number of students enrolled in higher education studies at universities
	Short definition	Verified student headcount enrolment numbers in higher education studies at universities
	Purpose/importance	The indicator seeks to show student enrolments in higher education studies at universities to determine the extent of growth and expansion of the public higher education sector
	Source/collection of data	Audited institutional HEMIS sub-dataset from universities' student production system
	Method of calculation	Unit record dataset extracted by university on a census date, per academic period
	Data limitations	Late data submissions and inaccurate data from universities
	Portfolio of Evidence	Audit certificates from universities and aggregated statistical report on headcount enrolments
	Type of indicator	Outcome
	Reporting cycle	Annually
	Calculation type	Non-cumulative
	New indicator	No
	Desired performance	Actual headcount reported, equal to- or exceeding the projected target
Indicator responsibility	Subprogramme Manager: Academic Planning, Monitoring and Evaluation, supported by the Directorate: HEMIS	
2	Indicator title	Number of graduates in Engineering Sciences from universities
	Short definition	Verified number of graduates in Engineering Sciences at public universities
	Purpose/importance	The indicator seeks to show the number of graduates in Engineering Sciences from universities to determine the growth of engineering graduates from the public higher education system
	Source/collection of data	Audited institutional HEMIS sub-dataset from universities' student production system
	Method of calculation	Unit record dataset extracted by university on a census date, per academic period
	Data limitations	Late data submissions and inaccurate data provided by universities
	Portfolio of Evidence	Audit certificates from universities and aggregated statistical report on graduates
	Type of indicator	Outcome
	Reporting cycle	Annually
	Calculation type	Non-cumulative
	New indicator	No
	Desired performance	The number of engineering graduates equal to- or exceeding the projected target
	Indicator responsibility	Subprogramme Manager: Academic Planning, Monitoring and Evaluation, supported by the HEMIS Directorate

	Indicator title	Number of graduates in Human Health and Animal Health from universities
3	Short definition	Verified number of graduates in Human and Animal Health Sciences from universities
	Purpose/importance	The indicator seeks to present the number of graduates in Human Health and Animal Health Sciences at universities to determine the growth of graduates from the public higher education system in Human Health and Animal Health Sciences
	Source/collection of data	Audited institutional HEMIS sub-dataset from universities' student production system
	Method of calculation	Unit record dataset extracted by university on a census date, per academic period
	Data limitations	Late data submissions and inaccurate data received from universities
	Portfolio of Evidence	Audit certificates from universities and aggregated statistical report on graduates
	Type	Outcome
	Reporting cycle	Non-cumulative
	Calculation type	Annually
	New indicator	No
	Desired performance	The number of Human Health and Animal Health graduates equal to- or exceeding the projected target
	Indicator responsibility	Subprogramme Manager: Academic Planning, Monitoring and Evaluation, supported by the HEMIS Directorate
	Indicator title	Number of graduates in Natural and Physical Sciences from universities
4	Short definition	Verified number of graduates in Natural and Physical Sciences received from universities
	Purpose/importance	The indicator seeks to present the number of graduates in Natural and Physical Sciences at universities to determine the growth of graduates from the public higher education system
	Source/collection of data	Audited institutional HEMIS sub-dataset from universities' student production system
	Method of calculation	Unit record dataset extracted by university on a census date, per academic period.
	Data limitations	Late data submissions and inaccurate data received from universities.
	Portfolio of Evidence	Audit certificates from universities and aggregated statistical report on graduates
	Type	Outcome
	Reporting cycle	Non-cumulative
	Calculation type	Annually
	New indicator	No
	Desired performance	The number of Natural and Physical Sciences graduates equal to- or exceeding the projected target
	Indicator Responsibility	Subprogramme Manager: Academic Planning, Monitoring and Evaluation, supported by the HEMIS Directorate

5	Indicator title	Number of graduates in initial Teacher Education from universities
	Short definition	Verified number of graduates in Initial Teacher Education from universities
	Purpose/importance	The indicator seeks to present the number of Initial Teacher Education graduates from universities to determine the growth of graduates from the public higher education system
	Source/collection of data	Audited institutional HEMIS sub-dataset from universities' student production system
	Method of calculation	Unit record dataset extracted by university on a census date, per academic period
	Data limitations	Late data submissions and inaccurate data received from universities
	Portfolio of Evidence	Audit certificates from universities and aggregated statistical report on graduates
	Type	Outcome
	Reporting cycle	Non-cumulative
	Calculation type	Annually
	New indicator	No
	Desired performance	The number of Initial Teacher Education graduates equal to- or exceeding the projected target
	Indicator Responsibility	Subprogramme Manager: Academic Planning, Monitoring and Evaluation, supported by the HEMIS Directorates and Teaching and Learning Development
6	Indicator title	Number of Doctoral graduates from universities
	Short definition	Verified number of Doctoral graduates from universities
	Purpose/importance	The indicator seeks to present the number of Doctoral graduates from universities to determine the growth of such graduates from the public higher education system
	Source/collection of data	Audited institutional HEMIS sub-dataset from universities' student production system
	Method of calculation	Unit record dataset extracted by university on a census date, per academic period.
	Data limitations	Late data submissions and inaccurate data received from universities
	Portfolio of Evidence	Audit certificates from universities and aggregated statistical report on graduates
	Type	Outcome
	Reporting cycle	Non-cumulative
	Calculation type	Annually
	New indicator	No
	Desired performance	The number of Doctoral graduates equal to- or exceeding the projected target
	Indicator Responsibility	Subprogramme Manager: Academic Planning, Monitoring and Evaluation, supported by the HEMIS Directorate

7	Indicator title	Number of Research Masters graduates from universities
	Short definition	Verified number of Research Masters graduates from universities
	Purpose/importance	The indicator seeks to present the number of Masters graduates from universities to determine the growth of such graduates from the public higher education system
	Source/collection of data	Audited institutional HEMIS sub-dataset from the universities' student production system.
	Method of calculation	Unit record dataset extracted by university on a census date, per academic period
	Data limitations	Late data submissions and inaccurate data received from universities
	Portfolio of Evidence	Audit certificates from universities and aggregated statistical report on graduates
	Type	Outcome
	Reporting cycle	Non-cumulative
	Calculation type	Annually
	New indicator	No
	Desired performance	The number of Masters graduates equal to- or exceeding the projected target
	Indicator Responsibility	Subprogramme Manager: Academic Planning, Monitoring and Evaluation, supported by the HEMIS Directorate
8	Indicator title	Percentage success rate at universities
	Short definition	Verified percentage success rate of students enrolled at universities
	Purpose/importance	To track the performance of students across the system
	Source/collection of data	Audited institutional HEMIS sub-dataset from the universities' student production system
	Method of calculation	FTE degree credits divided by FTE enrolments multiplied by 100. These calculations produce a weighted average success for the university sector as a whole
	Data limitations	Late submissions of data and inaccurate data received from universities
	Portfolio of Evidence	Audit certificates from universities and aggregated statistical calculation from the audited HEMIS dataset
	Type	Outcome
	Reporting cycle	Non-cumulative
	Calculation type	Annually
	New indicator	No
	Desired performance	Actual success rate reported equal to- or exceeding the projected target
	Indicator Responsibility	Subprogramme Manager: Academic Planning, Monitoring and Evaluation, supported by the HEMIS Directorate

9	Indicator title	Percentage higher education undergraduate success rate at universities (contact)
	Short definition	Verified percentage success rate of students enrolled in contact mode programmes
	Purpose/importance	To track the performance of undergraduate students across the system in contact mode programmes
	Source/collection of data	Audited institutional HEMIS sub-dataset from universities' student production system
	Method of calculation	FTE degree credits divided by FTE enrolments in contact mode courses multiplied by 100. These calculations produce the weighted average success rate for the university sector as a whole, for contact mode programmes
	Data limitations	Late data submissions and inaccurate data received from universities
	Portfolio of Evidence	Audit certificates from universities. Aggregated statistical calculations from the audited HEMIS dataset
	Type	Outcome
	Reporting cycle	Non-cumulative
	Calculation type	Annually
	New indicator	No
	Desired performance	Actual success rate for contact mode programmes reported equal to- or exceeding the projected MTSF target
Indicator Responsibility	Subprogramme Manager: Academic Planning, Monitoring and Evaluation, supported by the Directorate: HEMIS	
10	Indicator title	Percentage higher education undergraduate success rates at universities (distance)
	Short definition	Verified percentage success rate of students enrolled in distance mode programmes at public universities
	Purpose/importance	To track the performance of undergraduate students across the system in distance mode programmes
	Source/collection of data	Audited institutional HEMIS sub-dataset from universities' student production system
	Method of calculation	FTE degree credits divided by FTE enrolments in contact mode courses multiplied by 100. These calculations produce a weighted average success rate for the university sector as a whole, for distance mode programmes
	Data limitations	Late data submissions and inaccurate data received from universities
	Portfolio of Evidence	Audit certificates from universities and aggregated statistical calculations from the audited HEMIS dataset
	Type	Outcome
	Reporting cycle	Non-cumulative
	Calculation type	Annually
	New indicator	No
	Desired performance	Actual success rate for contact mode programmes reported equal to- or exceeding the projected MTSF target
Indicator Responsibility	Subprogramme Manager: Academic Planning, Monitoring and Evaluation, supported by the HEMIS Directorate	

	Indicator title	Number of universities accredited to offer TVET lecturer qualifications
11	Short definition	The number of universities accredited to offer programmes for TVET College lecturers
	Purpose/importance	To track the extent to which universities develop and take programmes through the various approval processes, in order to offer the new qualifications for TVET College lecturers
	Source/collection of data	Department PQM clearance data, CHE accreditation data, Department evaluation of qualifications database
	Method of calculation	Simple count. Programmes that receive PQM clearance, CHE accreditation, recognition for employment in education
	Data limitations	Delays in the accreditation process through the HEQC
	Portfolio of Evidence	Listing of universities offering programmes for TVET College lecturers, as per the above method of calculation
	Type	Output
	Reporting cycle	Annual
	Calculation type	Cumulative
	New indicator	Yes
	Desired performance	At least 10 universities should have a range of approved qualification programmes to offer TVET College lecturers by 2019/20 (end of the MTSF)
	Indicator Responsibility	Subprogramme Manager: Teaching and Learning Development
	Indicator title	Percentage university academic staff with PHDs
12	Short definition	Verified percentage of academic staff with Doctorates at universities
	Purpose/importance	To improve the qualifications of university academics, in order to meet the NDP target of 75% by 2030
	Source/collection of data	Audited institutional HEMIS sub-dataset from universities' human resources production system
	Method of calculation	Number of academic staff with Doctorates at universities divided by the total number of academic staff as a percentage
	Data limitations	Late data submissions and inaccurate data received from universities
	Portfolio of Evidence	Audit certificates from universities and aggregated statistical calculations from the audited HEMIS dataset
	Type	Outcome
	Reporting cycle	Non-cumulative
	Calculation type	Annually
	New indicator	Yes
	Desired performance	Actual percentage of academic staff with Doctorates reported equal to- or exceeding the projected target
	Indicator Responsibility	Subprogramme Manager: Academic Planning, Monitoring and Evaluation, supported by the HEMIS Directorate

13	Indicator title	Number of additional first-time entrants (black and/or women) to academic workforce in addition to normal replacement and plans
	Short definition	Verified (previous academic year) numbers of new black and/or women academics entering the system
	Purpose/importance	To improve the staffing capacity of the universities and to contribute to transformation goals
	Source/collection of data	Signed academic appointment contracts from universities
	Method of calculation	Simple count of the number of new contracts signed
	Data limitations	Delays in HR processes leading to delays in appointments
	Portfolio of Evidence	Signed academic appointment contracts from universities
	Type	Outcome
	Reporting cycle	Annually
	Calculation type	Non-cumulative
	New indicator	Yes
	Desired performance	Number of additional first-time entrants (black and/or women) reported equal to or exceed projected target
	Indicator Responsibility	Subprogramme Manager: Teaching and Learning Development
14	Indicator title	Number of first-year students in Foundation Programmes
	Short definition	Verified number of first-year students enrolled in Foundation Provision Programmes at universities
	Purpose/importance	The indicator seeks to show the number of first-year students enrolled in Foundation Programmes at universities to determine the growth of enrolments in Foundation Provisioning Programmes
	Source/collection of data	Progress reports from universities
	Method of calculation	Numbers based on audited progress reports submitted by universities
	Data limitation	Late submissions and inaccurate data received from universities
	Portfolio of Evidence	Submission requesting approval for the monitoring report on the Foundation Provision Programme and audited progress reports
	Type	Input
	Reporting cycle	Non-cumulative
	Calculation type	Annually
	New indicator	No
	Desired performance	Number of first year students in Foundation Programmes equal to- or exceeding the projected target
	Indicator Responsibility	Subprogramme Manager: Academic Planning, Monitoring and Evaluation, supported by the Directorates: Financial and Physical Planning and Post-School Teaching

	Indicator title	Number of eligible university students obtaining financial aid
15	Short definition	Verified number of university students receiving financial aid to access higher education studies
	Purpose/importance	The indicator seeks to measure the number of poor, academically eligible students accessing higher education through financial support, provided by the Government
	Source/collection of data	NSFAS annual reports
	Method of calculation	Audited data submitted by NSFAS
	Data limitations	None
	Portfolio of Evidence	NSFAS audited reports
	Type	Output
	Reporting cycle	Non-cumulative
	Calculation type	Annually
	New indicator	Yes
	Desired performance	Number of students supported by NSFAS, equal to- or exceeding projected target
	Indicator Responsibility	Subprogramme Manager: University Management Support

PROGRAMME 4: TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING

1	SO: 4.4.1.1 To develop 4 and revise 4 legislative and guiding frameworks aimed at steering the Technical and Vocational Education and Training sector by 31 March 2020	
	Indicator title	Number of new Technical and Vocational Education and Training steering mechanisms approved
	Short definition	Development of new legislation, policies and standards to steer the Technical and Vocational Education and Training sector, i.e. National Admissions and Promotion Guidelines for NC(V)
	Purpose/importance	The indicator seeks to measure the development of new mechanisms (regulations, policy and guidelines) meant to steer the TVET Colleges sector
	Source/collection of data	Submissions approving regulations, policies and guidelines
	Method of calculation	Quantitative - a simple count of approved regulations, policies and guidelines
	Data limitations	None
	Portfolio of Evidence	Minister/ Director-General approved regulations, policies and guidelines
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	Yes
	Desired performance	Policy and standards approved by the Minister
	Indicator responsibility	Subprogramme Manager: Programmes and Qualification Subprogramme Manager: National Admissions and Programmes Guide
2	Indicator title	Number of revised Technical and Vocational Education and Training steering mechanisms approved
	Short definition	Review of identified legislation, policies and standards to steer the Technical and Vocational Education and Training sector: 1. To revise the current costing model for TVET College programmes; and 2. To revise the conduct policy for NC(V).
	Purpose/importance	The indicator seeks to determine the number of policies and standards revised for implementation at all TVET Colleges for the effective management of TVET Colleges
	Source/collection of data	Approved policies and standards by Director-General and the Minister
	Method of calculation	Quantitative in terms of policies/legislation approved by the Director-General or the Minister - simple count
	Data limitations	No data limitations
	Portfolio of Evidence	Director-General approved policies and standards
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	New indicator	Yes
	Desired performance	Revised and implementable policies and standards approved by the Minister
Indicator responsibility	Subprogramme Manager: Programmes and Qualifications	

3	SO: 4.4.1.2 To standardise the level of governance across TVET institutions, monitor implementation and take appropriate actions when deficiencies are detected by 31 March 2020	
	Indicator title	Number of monitoring and evaluation reports on TVET institutions approved
	Short definition	Compilation of bi-annual, oversight reports on the implementation of policies and standards within the TVET system and approved by the Director-General
	Purpose/importance	Seeks to measure the implementation of Departmental interventions within the TVET system, through oversight monitoring and evaluation, to ensure the effective and efficient utilisation of funding and other planned developments of the system
	Source/collection of data	Submissions approving monitoring and evaluation reports
	Method of calculation	Simple count of reports
	Data limitations	Late submissions and non-reporting
	Portfolio of Evidence	Monitoring and evaluation reports approved by the Director-General
	Type of indicator	Input
	Calculation type	Cumulative
	Reporting cycle	Bi- annual
	New indicator	No
	Desired performance	Reports approved by Director-General
	Indicator responsibility	Subprogramme Manager: Institutional Planning and Development

4	SO: 4.4.1.3 To develop and implement 6 teaching and learning support plans for TVET institutions by 31 March 2020	
	Indicator title	Number of annual teaching and learning support plans for Technical and Vocational Education and Training approved
	Short definition	Development of annual teaching and learning support plans for the TVET College system and approved by Director-General for implementation, e.g. the development of a protocol on the secondment of sector specialists to work in TVET Colleges and lecturers exposed to workplace
	Purpose/importance	The indicator seeks to measure the level of support provided to TVET Colleges in respect to the provision of alternative models of learning delivery, with a view of increasing access to learning opportunities
	Source/collection of data	Submission approving annual teaching and learning support plans
	Method of calculation	Quantitative - simple count of plans
	Data limitations	None
	Portfolio of Evidence	Teaching and learning support plans approved by the Director-General
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	New indicator	Yes
	Indicator responsibility	Subprogramme Manager: Programmes and Qualifications

5	Indicator title	Number of Implementation reports on teaching and learning support plans in TVET Colleges approved
	Short definition	Approved report on the implementation of teaching and learning support plans by all Colleges produced
	Purpose/importance	The indicator seeks to monitor continuous improvement of teaching and learning in Colleges and indicate compliance with teaching and learning standards
	Source/collection of data	Submission approving the implementation of teaching and learning support plans
	Method of calculation	Quantitative - simple count of approved plans
	Data limitations	None
	Portfolio of Evidence	Implementation report approved by the Director-General
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	New indicator	Yes
	Desired performance	Director-General approved teaching and learning support plan reports with recommendations on how to improve the sector
	Indicator responsibility	Subprogramme Manager: Programmes and Qualifications

6	SO: 4.4.1.4 To improve success in programmes offered in TVET Colleges by developing and implementing an appropriate student support plan by 31 March 2020	
	Indicator title	Number of annual student support services plans for TVET Colleges approved
	Short definition	Approval of support services plans for Technical and Vocational Education and Training Colleges for improving success in programmes offered in TVET institutions and implementing an appropriate student support plan
	Purpose/importance	To measure support provided to the TVET system for improving success in programmes offered in TVET Colleges and to ensure learner success and progression (measured in terms of pass and certification rates)
	Source/collection of data	Submission of the support services annual plan approved by the Director-General
	Method of calculation	Quantitative - simple count of a plan
	Data limitations	No limitation
	Portfolio of Evidence	Student support services annual plans approved by the Director-General
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	Yes
	Desired performance	Approved implementable plan
Indicator responsibility	Subprogramme Manager: Programmes and Qualifications	

7	Indicator title	Number of implementation reports on student support services plans in TVET Colleges approved
	Short definition	Report on the implementation of student support services by the TVET Colleges
	Purpose/importance	The indicator seeks to measure support by the TVET system for improving success in programmes offered in TVET Colleges to ensure learner success and progression (measured in terms of pass and certification rates)
	Source/collection of data	Submission approving student support services implementation
	Method of calculation	Quantitative - simple count of approved reports
	Data limitations	None
	Portfolio of Evidence	Student support services implementation report approved by the Director-General
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	New indicator	Yes
	Desired performance	Approved and implementable student support services
	Indicator responsibility	Subprogramme Manager: Programmes and Qualifications

8	SO: 4.4.1.5	
	To ensure geographic spread of TVET institutions through the establishment of 12 additional sites of delivery (i.e. campuses) by 31 March 2020	
	Indicator title	Number of TVET Colleges infrastructure/facilities maintenance reports approved
	Short definition	Approved monitoring reports on the maintenance of TVET site/facilities
	Purpose/importance	The indicator seeks to measure the number of TVET College campuses built requiring maintenance, as part of the expansion of the College sector, thereby ensuring the geographic spread of TVET institutions.
	Source/collection of data	Submission approving sites/facilities maintenance reports by the Director-General
	Method of calculation	Quantitative-simple count of approved reports
	Data limitations	None
	Portfolio of Evidence	Director-General approved sites/facilities maintenance report
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	New indicator	No
Desired performance	An approved maintenance report on TVET sites/facilities	
Indicator responsibility	Subprogramme Manager: College Infrastructure Development Programme	

9	SO: 4.4.1.6 To establish a coordinating structure for a coordinated support and research in the TVET sector by 31 March 2020	
	Indicator title	Number of coordinating structures for stakeholder engagement established
	Short definition	Establishment of the South African Institute for Technical and Continuing Education and Training - An institute as set out by the White Paper for Post-School Education and Training of 2013
	Purpose/importance	The indicator seeks to promote and improve the quality of Technical and Vocational Education and Training
	Source/collection of data	Submission approving coordinating engagement, established
	Method of calculation	Quantitative simple count of approved coordinating structures
	Data limitations	None
	Portfolio of Evidence	Establishment of SAIVCET, approved by the Minister
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	New indicator	Yes
	Desired performance	New functional research unit (SAIVCET)
Indicator responsibility	Subprogramme Manager: Programmes and qualifications	

DESCRIPTIONS ON OUTCOME INDICATORS FOR TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING

1	Sub-outcome 2: Increase access and success in programmes leading to intermediate and high level learning	
	Indicator title	Number of headcount enrolments in TVET Colleges
	Short definition	Number of headcount enrolments in public TVET College, Ministerially approved programmes and short skills programmes
	Purpose/importance	The indicator seeks to present the number of students enrolled in public TVET College programmes during a given academic year. This will assist the Department to track access to TVET Colleges
	Source/collection of data	Annual surveys uploaded in TVETMIS
	Method of calculation	Use the headcount in all formal qualifications and programmes offered in TVET Colleges
	Data limitations	Inaccuracy in the collection of data. Lack of reliability of data
	Portfolio of Evidence	Analysed enrolment records extracted from TVETMIS
	Type of indicator	Outcome
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	Actual enrolment target met or exceeded
Responsibility	Subprogramme Manager: Institutional Planning and Development	

2	Indicator title	Certification rates in TVET qualifications (NC(V) Level 4
	Short definition	Percentage rates of College students meeting all requirements to be issued with certificates upon completion of NC(V) Level 4 Programmes in public TVET Colleges
	Purpose/importance	The indicator seeks to present certification rates NC(V) Level 4 qualifications to inform teaching, learning and student support interventions which can improve student performance
	Source/collection of data	Examination and assessment data hosted by SITA
	Method of calculation	Calculated by taking the number of students who successfully completed a qualification in an academic year, expressed as a percentage of the number of candidates who were eligible to complete a qualification and who wrote the examinations in a particular academic year. Examination and assessment datasets and enrolment datasets extracted and analysed against each other to determine success rates
	Data limitations	Reliability of data after processing to certification rates
	Portfolio of Evidence	Listing detailing success rates per Programme
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	It is desirable that performance targets are met or surpassed
Indicator responsibility	Subprogramme Manager: National Examination and Assessment	
3	Indicator title	The number of months to issue certificates to qualifying candidates
	Short definition	Time-frame applicable to release of certificates on completion of resulting, per examination cycle. The Department conducts six examination cycles on NC(V) and National Accredited Technical Diploma Programmes per annum for the TVET sector
	Purpose/importance	To indicate the time-frame within which certificates are issued on completion of resulting, per examination cycle
	Source/collection of data	Examinations management plan and related reports
	Method of calculation	Calculated as the number of days that it takes to release certificates to examination centres after completion of resulting, per examination cycle
	Data limitations	Subject to service delivery and capacity of SITA
	Portfolio of Evidence	Approved report on the issuing of certificates
	Type of indicator	Efficiency
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	Yes
	Desired performance	Issuing of certificate within three months on completion of resulting and per examination cycle
Indicator responsibility	Subprogramme Manager: National Examinations and Assessment	

4	Indicator title	Percentage of public TVET College examination centres conducting national examinations and assessments in compliance with national policy
	Short definition	The rate at which public TVET College examination centres conducting national examinations and assessments in compliance with national policy
	Purpose/importance	The indicator seeks to present the level of integrity with which national examinations and assessment practices are conducted within public TVET Colleges
	Source/collection of data	Daily conduct reports submitted by public TVET Colleges and conduct monitoring reports compiled by examinations officials across all examinations cycles in an academic year
	Method of calculation	Calculated by taking the number of public examination centres that are deemed fully compliant with the national conduct policy expressed as a percentage of the total number of centres that participated in national examinations and assessments, across all examinations cycles in an academic year
	Data limitations	None
	Portfolio of Evidence	Director-General approved report on examinations compliance with national conduct policy
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Annual
	New indicator	Yes
	Desired performance	It is desirable that performance targets are met, i.e. 100% compliance with national conduct policy
Indicator responsibility	Subprogramme Manager: National Examinations and Assessment	
5	Indicator title	TVET throughput rate
	Short definition	The rate at which candidates successfully complete a TVET qualification within the stipulated time-frame for that qualification
	Purpose/importance	To indicate whether candidates are completing qualifications within stipulated time-frames
	Source/collection of data	Examinations Information Technology (IT) system hosted by SITA
	Method of calculation	Number of candidates within each cohort that successfully complete a qualification within the stipulated time-frame, calculated as a percentage of the number that enrolled for that qualification
	Data limitations	Subject to service delivery and capacity of SITA
	Portfolio of Evidence	Listing or report detailing throughput rates
	Type of indicator	Efficiency (regarding the success of the throughput rate)
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	Yes
	Desired performance	It is desirable that performance targets are met or surpassed
Indicator responsibility	Subprogramme Manager: National Examinations and Assessment	

	Indicator title	Percentage of TVET Colleges compliant with governance standards
6	Short definition	Development, implementation and enforcement of governance standards at TVET institutions
	Purpose/importance	The indicator seeks to measure the number of TVET institutions governed to the highest standards within the parameters of applicable legislation and policies
	Source/collection of data	TVET institutions monitored by means of the compliance monitoring tool
	Method of calculation	Actual number of TVET institutions compliant with governance standards over a total number of TVET institutions, multiplied by 100
	Data limitations	None
	Portfolio of Evidence	Director-General approved monitoring reports
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	New indicator	Yes
	Desired performance	Compliance with governance standards by all TVET Colleges
	Indicator responsibility	Subprogramme Manager: Planning and Institutional Support
	Indicator title	Number of additional beds for student accommodation in TVET Colleges
7	Short definition	Students accommodated in public TVET Colleges
	Purpose/importance	To assess the provision and conditions of student accommodation in TVET Colleges
	Source/collection of data	Survey conducted
	Method of calculation	Calculated by combining the number of public TVET Colleges that provide student accommodation
	Data limitations	Subject to the validity and verification of the data supplied by TVET Colleges
	Portfolio of Evidence	Report on the state of student accommodation in TVET Colleges available
	Type of indicator	Quantitative
	Calculation type	Cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	To strengthen the provision of student accommodation
	Indicator responsibility	Subprogramme Manager: Student Development and Support

8	Indicator title	Percentage of certification rates in TVET qualifications (N3)
	Short definition	Indication of completion rate for N3 part-qualification per academic year
	Purpose/importance	To avail certification rates in N3 part-qualifications for analysis to inform teaching, learning and student support interventions which can improve student performance
	Source/collection of data	Examinations IT system
	Method of calculation	Calculated by taking the number of N3 students who successfully completed an N3 part-qualification in an academic year, expressed as a percentage of the number of N3 candidates who were eligible to complete an N3 part-qualification in that academic year
	Data limitations	Subject to service delivery and capacity of SITA
	Portfolio of Evidence	Examinations report
	Type of indicator	Efficiency of teaching, learning and student support services.
	Calculation type	Cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	It is desirable that performance targets are met or surpassed
	Indicator responsibility	Chief Director: National Examinations and Assessment
	9	Indicator title
Short definition		Indication of completion rate for N6 part-qualification programmes, per academic year
Purpose/importance		To avail certification rates in the N6 part-qualification for analysis to inform teaching, learning and student support interventions which can improve student performance
Source/collection of data		Examinations IT system
Method of calculation		Calculated by taking the number of N6 students who successfully completed an N6 part-qualification in an academic year, expressed as a percentage of the number of N6 candidates who were eligible to complete an N6 part-qualification and wrote the N6 examinations in that academic year
Data limitations		Subject to service delivery and capacity of SITA
Portfolio of Evidence		Examinations report
Type of indicator		Efficiency of teaching, learning and student support services
Calculation type		Cumulative
Reporting cycle		Annually
New indicator		No
Desired performance		It is desirable that performance targets are met or surpassed
Indicator responsibility		Chief Director: National Examinations and Assessment

10	Indicator title	Number of qualifying College students obtaining financial assistance
	Short definition	To assess the number of students who benefit from the NSFAS
	Purpose/importance	To ensure that the poor and academically performing students access education and training opportunities in TVET Colleges
	Source/collection of data	NSFAS audited financial statements
	Method of calculation	Simple count of students who benefited from a bursary, per academic year
	Data limitations	Subject to accuracy of NSFAS's audited financial statements
	Portfolio of Evidence	NSFAS annual report
	Type of indicator	Qualitative
	Calculation type	Headcount of beneficiaries
	Reporting cycle	Annual
	New indicator	No
	Desired performance	80% of TVET students enrolled in Ministerially approved Programmes are covered
	Indicator responsibility	Director: Student Development and Support
11	Indicator title	Percentage of funded NC(V) Level 4 students obtaining qualification within stipulated time
	Short definition	Indication of the completion rate of funded students within an NC(V) Level 4 cohort who complete Level 4 within the stipulated 3-year period
	Purpose/importance	To avail certification rates of funded students completing NC(V) Level 4 qualification programmes within the stipulated 3-year period for analysis to inform teaching, learning and student support interventions that can improve student performance
	Source/collection of data	Examinations IT system and NSFAS database
	Method of calculation	Calculated by taking the number of funded NC(V) Level 4 students who complete Level 4 within the stipulated 3-year period, expressed as a percentage of the number of funded NC(V) Level 4 students who were eligible to complete Level 4 within the same stipulated 3 years
	Data limitations	Subject to service delivery and capacity of SITA and accuracy of data provided by NSFAS
	Portfolio of Evidence	Examinations report
	Type of indicator	Efficiency of teaching, learning and student support services
	Calculation type	Tracking the cohort of students from first to the third year of qualification that complete the qualification during the number stated
	Reporting cycle	Annually
	New indicator	No
	Desired performance	It is desirable that performance targets are met or surpassed
Indicator responsibility	Chief Director: National Examinations and Assessment	

12	Indicator title	Number of students entering the foundation programme
	Short definition	Students enrolled for Foundational Learning Programmes, including the FLC, GTPP and newly developed Foundational Programme
	Purpose/importance	To prepare learners to undertake the NC(V) Programmes, as well as preparation for apprenticeships/learnerships
	Source/collection of data	INDLELA data hosted at Ekurhuleni East College in Kwa Thema
	Method of calculation	Cumulative
	Data limitations	Dependent on Colleges to report to NAMB
	Portfolio of Evidence	Colleges to keep individual data
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Annually
	New indicator	Yes
	Desired performance	5 000 learners enrolled in the various Foundational Programmes by 2017
	Indicator responsibility	Chief Directorate Programmes and Qualifications, as well as Artisan Development at INDLELA

4.5 PROGRAMME 5: SKILLS DEVELOPMENT

1	SO: 4.5.1.1	
	To steer and support skills development institutions to implement the National Skills Development Strategy through the development of 5 new and 6 revised policies including legislation, regulations and guidelines by 31 March 2020	
	Indicator title	Number of new skills development steering mechanisms approved
	Short definition	Development of new regulations aimed at steering skills development within the SETA environment
	Purpose/importance	The indicator seeks to determine the development of new regulations aimed at steering skills development within the SETA environment in support of the implementation of the National Skills Development Strategy
	Source/collection of data	Ministerial submission approving policies and governance standards
	Method of calculation	Quantitative – simple count of approved regulations
	Data limitations	None
	Portfolio of Evidence	Approved regulations
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	New indicator	Yes
	Desired performance	Approved and implementable regulations related to the oversight role of the Department
Indicator responsibility	Subprogramme Manager: SETA Coordination	

2	Indicator title	Number of skills development steering mechanisms revised
	Short definition	The indicator seeks to determine revision of identified legislation to that steer the skills development sector in line with the prescripts of the White Paper for Post-School Education and Training System and the National Skills Development Strategy
	Purpose/importance	The indicator seeks to determine revisions of legislation approved in order to support the Post-School Education and Training system to implement the National Skills Development Strategy
	Source/collection of data	Submission approved by the Minister
	Method of calculation	Quantitative – simple count of approved legislation by the Minister
	Data limitations	None
	Portfolio of Evidence	Submission approved by Minister
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	New indicator	Yes
	Desired performance	Revised SETA landscape and National Skills Development Strategy approved by Minister for implementation on 1 April 2017
	Indicator responsibility	Subprogramme Manager: SETA Coordination

3	SO: 4.5.1.2	
	To standardise the level of governance across Sector Education and Training Authorities by 31 March 2020, monitor and compile quarterly reports and take appropriate actions where deficiencies are detected	
	Indicator title	Number of SETA monitoring reports on skills development approved
	Short definition	SETA monitoring reports on skills development compiled with recommended corrective measures where deficiencies are identified
	Purpose/importance	The indicator seeks to establish the Department's monitoring of SETAs implementation of skills development interventions through the compilation of oversight monitoring and evaluation reports
	Source/collection of data	Director-General submission approving SETA quarterly monitoring reports
	Method of calculation	Simple count of approved reports
	Data limitations	None
	Portfolio of Evidence	Approved SETA quarterly monitoring reports
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly (Reporting on previous quarter performance)
	New indicator	No
	Desired performance	Director-General approved oversight reports with recommendations for improvement
Indicator responsibility	Subprogramme Manager: SETA Performance Management	

4	SO: 4.5.1.3 To effectively manage artisan development assessment services inclusive of RPL in order to produce 24 000 qualified artisans per annum by 31 March 2020	
	Indicator title	Average days from trade test application received until trade test is conducted
	Short definition	Average time spent for a registered candidate to complete a trade test
	Purpose/importance	The indicator will show the waiting period for a registered candidate before they are trade tested. This will assist the Department to improve on efficiency in terms of trade testing, thereby reducing the backlog
	Source/collection of data	A database of candidates deriving an average lead time from trade test application received until trade testing sourced from application and testing records
	Method of calculation	Sum of a number of days it takes for candidates who applied for a trade test to be tested divided by the number of candidates on the list
	Data limitations	Inaccuracies resulting from manual capturing
	Portfolio of Evidence	Listing of candidates application dates and testing dates
	Type of indicator	Efficiency
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly (Reporting on previous quarter performance)
	New indicator	Yes
	Desired performance	Candidates who applied for trade testing are tested within 80 days or less
Indicator responsibility	Subprogramme Manager: Trade Test Application and Registration	
5	Indicator title	National artisan learners trade test pass rate at INDLELA
	Short definition	A percentage measure of persons passing a trade test at INDLELA
	Purpose/importance	The indicator seeks to measure artisan training throughput rates
	Source/collection of data	Artisan learner competency records from INDLELA
	Method of calculation	Number of people who passed, divided by number of people tested as a percentage, multiplied by 100
	Data limitations	At present limited to trade test results at INDLELA only, as a national system is being developed with SITA for implementation in 2017
	Portfolio of Evidence	Listing of artisan learners found competent measured against registered learners
	Type of indicator	Outputs
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	65% or more artisan learners successfully passing trade tests by 2019
	Indicator responsibility	Subprogramme Manager: INDLELA

DESCRIPTION ON OUTCOME INDICATORS FOR SKILLS DEVELOPMENT

1	Sub-outcome 4: Increased access to occupationally directed programmes in required areas and expansion of the availability of intermediate level skills, with a specific focus on artisan skills	
	Indicator title	Number of Work-based learning opportunities
	Short definition	Number of opportunities available from various sectors for learners/students in the PSET system to gain necessary workplace learning
	Purpose/importance	Number of opportunities that are received from employers that relate directly to the capacity of employers to offer workplace based training
	Source/collection of data	Records/data from SETAs, TVET Colleges, universities and employers
	Method of calculation	Simple count. Number of opportunities received (count)
	Data limitations	None
	Portfolio of Evidence	Report or records detailing the number of opportunities received from employers
	Type of indicator	Outcome
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	Yes
	Desired performance	All opportunities are filled by learners
Indicator responsibility	Subprogramme Manager: WIL and SETA Coordination	
2	Indicator title	Number of new artisan learners registered nationally per annum
	Short definition	Number of new artisan learners entering the skills development system nationally to be trained as artisans through the various paths towards artisanship (apprenticeships, learnerships and RPL)
	Purpose/importance	This indicator seeks to indicate the of number of new artisan learners entering artisan learning programmes annually, in support of economic growth
	Source/collection 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
	Data limitations	No reports, late or inaccurate, as well as unaudited data received from SETAs and INDLELA. Database failure
	Portfolio of Evidence	Listing indicating learner artisan records, artisan pathways and dates of registration
	Type of indicator	Input
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	30 750 or more new artisan learners undergoing artisanship training
	Indicator responsibility	Subprogramme Manager: INDLELA

3	Indicator title	Number of new artisans qualified per annum
	Short definition	New artisans who pass a trade test (found competent) nationally
	Purpose/importance	The indicator will indicate the number of persons who are qualified artisans on a quarterly basis towards the achievement of the targets set in the National Development Plan
	Source/collection of data	SETAs and INDLELA records drawn from the National Artisan Development Support Centre
	Method of calculation	Number of new artisan learners who were found competent against the total number of artisan candidates who were registered and tested
	Data limitations	None
	Portfolio of Evidence	Listing of candidates' registration and competence status
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Achieve or exceed competence status
	Indicator responsibility	Subprogramme Manager: INDLELA
4	Indicator title	Percentage of national artisan learners employed or self-employed
	Short definition	Artisan learners employed or self-employed after successfully completing a trade test
	Purpose/importance	The indicator seeks to determine employment levels or participation in the economy of newly qualified artisans. This determination will assist the Department in forecasting artisan training
	Source/collection of data	New qualified artisan learners are contacted to establish employment status
	Method of calculation	Each person contacted is recorded as employed, self-employed or unemployed
	Data limitations	Only newly qualified learners with correct contact details can be recorded. Very small sample size results
	Portfolio of Evidence	Report detailing employment levels or participation in the economy of newly qualified artisans
	Type of indicator	Outcome
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	Yes
	Desired performance	80% of newly qualified artisan learners are employed by 2019
	Indicator responsibility	Subprogramme Manager: INDLELA

5	Indicator title	Percentage of SETAs meeting standards of good governance
	Short definition	A percentage measure of SETAs complying with good governance standards and practices
	Purpose/importance	The indicator seeks to determine compliance of SETAs with effective management and accounting systems in line with the requirements of the PFMA and other legislative requirements in the SETA environment
	Source/collection of data	SETA compliance monitoring reports
	Method of calculation	Number of SETAs complying with good governance requirements divided by the total number of SETAs multiplied by 100
	Data limitations	None
	Portfolio of Evidence	Composite lists/spreadsheets of SETAs compliance status
	Type of indicator	Output and outcomes
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	Yes
	Desired performance	All SETAs consistently practicing good governance standards
	Indicator responsibility	Subprogramme Manager: SPM

4.6 PROGRAMME 6: COMMUNITY EDUCATION AND TRAINING

1	SO 4.6.1.1: To develop 8 and revise 1 legislative and guiding framework aimed at steering Community Education and Training by 31 March 2020	
	Indicator title	Number of new CET steering mechanisms approved
	Short definition	Development of new legislation, policies and standards to steer the Education and Training sector, i.e. 1. Monitoring and evaluation policy for Colleges 2. Regulations for the establishment of satellite CLCs 3. National Curriculum policy for CET Colleges 4. Policy for general education and training certificate for adults
	Purpose/importance	The indicator seeks to measure the development of new mechanisms (regulations, policies and guidelines) meant to steer the CET College sector
	Source/collection of data	Submissions approving regulations, policies and guidelines
	Method of calculation	Quantitative – a simple count of approved regulations, policies and guidelines
	Data limitations	None
	Portfolio of Evidence	Minister approved regulations, policies and guidelines
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	Yes
	Desired performance	Policy and standards approved by the Minister and implemented at CET Colleges
	Indicator responsibility	Subprogramme Manager: CET Systems Planning and Institutional Support (1 and 2) Subprogramme Manager: CET Financial Planning and Management Subprogramme Manager: CET Education, Training and Development Assessment (3 and 4)

2	SO: 4.6.1.2: To develop and implement 1 teaching and learning support plan for CET Colleges by 31 March 2020	
	Indicator title	Number of teaching and learning support plans for Community Education and Training approved
	Short definition	Development of a framework to support teaching and learning for the CET system and approved by Director-General for implementation
	Purpose/importance	The indicator seeks to measure the level of support provided to CET Colleges in respect of the facilitation of alternative models of learning delivery, with a view of increasing access to learning opportunities
	Source/collection of data	Submission approving teaching and learning support plans
	Method of calculation	Quantitative – simple count of plans
	Data limitations	None
	Portfolio of Evidence	Director-General approved framework to support teaching and learning
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	New indicator	Yes
	Desired performance	Approved plans to the Minister
	Indicator responsibility	Subprogramme Manager: Education, Training and Development Assessment

3	SO: 4.6.1.3: To ensure geographic spread of 9 CET Colleges by 31 March 2020	
	Indicator title	Number of CET College infrastructure/facilities maintenance reports approved
	Short definition	The maintenance plan for CET Colleges produced and approved
	Purpose/importance	The indicator seeks to measure the number of CET College campuses built and requiring maintenance as part of the expansion of the College sector, thereby ensuring the geographic spread of CET Colleges
	Source/collection of data	Submission approving infrastructure/facilities maintenance reports by the Director-General
	Method of calculation	Quantitative - simple count of approved reports
	Data limitations	None
	Portfolio of Evidence	Director-General approved CET Colleges infrastructure/facilities maintenance report
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	New indicator	No
	Desired performance	An infrastructure and maintenance plan for established CET Colleges is developed and approved by the Director-General
	Indicator responsibility	Subprogramme Manager: College System Infrastructure Development

4	SO: 4.6.1.4: To forge links with strategic partners and stakeholders in the Community Education and Training sector by developing and approving a strategy on partnerships with key strategic partners by 31 March 2020	
	Indicator title	Number of strategies on strategic partnerships approved
	Short definition	Development of a strategy on strategic partnerships with key stakeholders
	Purpose/importance	The indicator will measure the development of a strategy on strategic partnerships with key stakeholders to ensure that all CET Colleges are functioning optimally within the acts, policies and regulations relevant thereto
	Source/collection of data	Submission approving strategy for forging partnerships with strategic stakeholders
	Method of calculation	Quantitative - simple count of approved strategy for forging partnerships
	Data limitations	None
	Portfolio of Evidence	Director-General approved strategy for forging partnerships
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	New indicator	Yes
	Desired performance	Strategy approved by the Director-General for implementation
	Indicator responsibility	Subprogramme Manager: Education, Training and Development Assessment

DESCRIPTION ON OUTCOME INDICATORS FOR COMMUNITY EDUCATION AND TRAINING

1	Sub-outcome 2: Increase access and success in Programmes leading to intermediate and high level learning	
	Indicator title	Number of headcount enrolments in CET Colleges
	Short definition	Number of headcount enrolments in the CET College Programmes
	Purpose/importance	The indicator seeks to determine the number of students enrolled in CET College Programmes in a given academic year. This will assist the Department to track access to CET Colleges
	Source/collection of data	Annual surveys
	Method of calculation	Quantitative - Use the headcount in all formal qualifications and Programmes offered in CET Colleges
	Data limitations	Subject to accuracy of survey data
	Portfolio of Evidence	Analysed enrolment records extracted from CET Management Information System
	Type of indicator	Outcome
	Calculation type	Cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	Actual enrolment target met or exceeded
	Responsibility	Subprogramme Manager: Institutional Planning, Development and Support

	Indicator title	Percentage certification rates in CET College qualifications
2	Short definition	Percentage rates of College students meeting all requirements to be issued with certificates upon completion of GET formal Programmes
	Purpose/importance	The indicator seek to demonstrate the system efficiency through certification rates in CET qualifications
	Source/collection of data	Examination and assessment data hosted by the SITA
	Method of calculation	Calculated by taking the number of students who successfully completed a qualification in an academic year, expressed as a percentage of the number of candidates who were eligible to complete a qualification and who wrote the examinations in a particular academic year. Examination and assessment and enrolment datasets extracted and analysed with each other to determine success rates
	Data limitations	Reliability of data after processing to certification rates
	Portfolio of Evidence	Listing detailing success rates per Programme
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	Desirable that performance targets are met or surpassed
	Indicator responsibility	Subprogramme Manager: Chief Director: National Examination and Assessment

Notes

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