

Annual Performance Plan 2021/22



higher education
& training

Department:
Higher Education and Training
REPUBLIC OF SOUTH AFRICA





DEPARTMENT OF HIGHER EDUCATION AND TRAINING

ANNUAL PERFORMANCE PLAN 2021/22

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ACRONYMS

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

FOREWORD BY THE MINISTER



Dr BE Nzimande

This Annual Performance Plan builds on the efforts undertaken by the South African government to build and strengthen the Post-School Education and Training (PSET) system since the advent of democracy in the Republic of South Africa. It is the implementation plan for the amended 2019–2024 Medium-Term Strategic Framework (MTSF) due to the outbreak of COVID-19 and the worsening of the economic environment. The pandemic has presented a set of unprecedented challenges whilst simultaneously continuing to focus on the transformation and expansion of opportunities in the PSET system.

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

If the 2030 targets are to be met, every institution across the entire PSET system will need to improve the quality of its provision to all students. It will be wasteful and negligent to permit quality to lag while access expands. The quality of teaching and learning, research, management and governance, staff, quality assurance and infrastructure needs to be maintained to enhance the quality of PSET provision.

The Ministry of Higher Education, Science and Innovation is among the leading ministries for the 2019–2024 MTSF Priority 3: Education, Skills and Health, and the following medium-term outcomes have been identified:

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

The Department of Higher Education and Training is striving to create a South Africa that can provide decent opportunities for youth and adults through education and skills development initiatives. The National Skills Development Plan (NSDP) 2030 directs how the skills development levy will be disbursed for the next 10 years up to 31 March 2030. For this reason, 20 Sector Education and Training Authorities (SETAs) have been re-established until 2030. We are continuing to partner with stakeholders, including business and state-owned enterprises, to expose learners to making informed career decisions and train as artisans. This will ensure that the country will have competent and quality artisans by 2030.

In line with the President's pronouncement during his 2020 State of the Nation Address on the establishment of two new universities (one for science and innovation in Ekurhuleni and the other for crime detection in Hammanskraal), the Department will in the coming year be conducting a comprehensive feasibility study to determine the nature and scope, as well as location of the new institutions. This will kick start the process for the establishment of the new universities over the planning period.

The recently introduced Economic Reconstruction and Recovery Plan stresses skills development, science and innovation as not only critical in driving South Africa's economic reconstruction and recovery, but also key in sustaining it. In support of this initiative, the Department will develop a Skills Strategy to support government's efforts to mitigate the impact of COVID-19 and the initiatives towards economic and social recovery. The Strategy will create a balance between the short- and long-term skills needs of the country and ensure that the skills system is strengthened with its implementation.

In taking the policy directives presented in Chapter 2 of the WPPSET (2014) and the National Strategic Plan on Gender-Based Violence and Femicide (2020), the Department has developed a Policy Framework to Address Gender-Based Violence in the Post-School Education and Training System (2020). This will assist PSET institutions to address the occurrences of Gender-Based Violence (GBV). Through HIGHER HEALTH, there has been increasing awareness of the continuum of GBV at PSET institutions. The Department works with all 26 public universities and 50 TVET colleges in partnership with USAF, SACPO, TVETCGC, SAUS, government departments and civil society to provide health and wellness programmes and services to students. This year (2021/22), we aim to establish Disability Support Units (DSUs) in TVET colleges to support students with disabilities.

The draft Central Application Service (CAS) Bill, 2019 will be finalised this year and once established, CAS will enable the coordination and management of a simple, fair and cost-effective central applications system to provide guidance and study in all public PSET institutions. It will work in tandem with our Career Development Services (CDS) and Khetha to ensure that students make informed career decisions when applying for PSET opportunities. It is envisaged that the CAS will be fully operational for public Higher Education Institutions (HEIs) by 2024. The CAS for public TVET college applicants and SETAs will be piloted by 2024. In the interim, the Central Application Clearing House is in place until the legislative process is completed and the CAS is fully operational.

We will continue to intensify our efforts towards increasing efficiencies in the PSET system to promote a culture of completion, which in turn will not only improve cost-efficiency, but work-readiness and facilitate employment. We are also continuing to work with stakeholders to ensure a responsive PSET system, especially in the area of curriculum review and development including the use of appropriate use of Information and Communication Technologies (ICTs).

Consultations with employers are improving workplace learning and mentoring opportunities, to increase the economic growth, and of domestic and global competitiveness.

I am confident that the implementation of this Annual Performance Plan will ensure that the commitment we have towards transforming the PSET system is realised.



Dr BE Nzimande, MP

Executive Authority of Higher Education, Science and Innovation

MESSAGE FROM THE DEPUTY MINISTER



Mr B Manamela

In the post-apartheid period, South Africa experienced generally sluggish economic growth with Gross Domestic Product (GDP) growth rates averaging approximately 2.65% per annum between 1995 and 2019 and having decreased to approximately 1.68% per annum, on average, in the past decade. This downward trend is expected to continue as the impact of the COVID-19 pandemic rages on.

The 2020/21 financial year proved to be equally a challenging year as the pandemic remained a major disruption for the PSET system. The national state of disaster and the nationwide lockdown necessitated campus closures leading in some cases to declining admissions and enrolments in our institutions. South Africa has a weak economic environment that has constantly been changing.

Various initiatives were put in place and continue to be implemented to protect lives whilst saving the academic programme. We continue to aim for improved economic participation and the social development of our youth and adults. The vision of the WP-PSET for the PSET sector remains much more relevant despite the challenges the sector faces. We have already seen how the COVID-19 pandemic has

affected government revenue and expenditure projections during the Special Adjusted Budget tabled by the Minister of Finance in June 2020. There is no doubt that the impact of this will continue to be felt in the next Medium-Term Expenditure Framework (MTEF) period.

Notwithstanding the dire situation we find ourselves in, we remain upbeat about the vision for an integrated, coordinated and articulated PSET system. Through this APP, the Department will focus on delivering critical interventions required to keep the PSET afloat. It aims to implement the adjusted Strategic Plan of the Department for the period 2021/22 to 2023/24.

Mr B Manamela, MP

Deputy Minister: Higher Education, Science and Innovation

STRATEGIC OVERVIEW BY THE DIRECTOR-GENERAL



Mr GF Qonde

The DHET derives its legislative mandate from the supreme law of the Republic, the Constitution, within the purport of Section 29, which states that: "Everyone has the right

(a) to a basic education, including adult basic education, and
(b) to further education, which the state, through reasonable measures, must make progressively available and accessible." The WPPSET sets out a vision for an integrated post-school system. The Department developed a National Plan for Post-School Education and Training (NPPSET) (draft) which seeks to give effect to the vision of the WP-PSET. The revised MTSF identifies seven priorities to play a catalytic role in achieving the 2030 National Development Plan (NDP) targets as follows:

- **Priority 1:** Building a capable, ethical and developmental state
- **Priority 2:** Economic Transformation and Job Creation
- **Priority 3:** Education, Skills and Health
- **Priority 4:** Consolidating the Social Wage through Reliable and Quality Basic Services

- **Priority 5:** Spatial Integration, Human Settlements and Local Government
- **Priority 6:** Social Cohesion and Safe Communities
- **Priority 7:** A Better Africa and World

The primary focus of the DHET is on Priority 3, Education, Skills and Health, which is aligned to the NDP pillar: Capabilities of South Africans. The aim is to ensure improved quality provisioning of education and training, while also improving access and the efficiency of the PSET system. It is envisaged that this will lead to higher completion rates and student progression in Technical and Vocational Education and Training (TVET) and Community Education and Training (CET) colleges and universities.

This Annual Performance Plan spells out the work to be done in a rapidly changing world necessitated by the COVID-19 pandemic. It commits the Department to improve educational and employment outcomes of the PSET system. Various interventions have been identified and will be initiated in the 2021/22 financial year.

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

The quality of provision in the PSET System is premised on qualified, experienced and committed staff; informed, caring, focused and reliable student support services; and adequate and available infrastructure. Training of both TVET and CET college lecturers will be given impetus in the coming financial year. The objective is to provide qualification programmes and

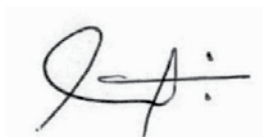
curricula that are responsive to the needs of the world of work, society and students. Greater cooperation is encouraged between PSET institutions and the world of work, with a specific focus on the connections and interactions between provider institutions and skills levy institutions, and between provider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

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

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

Although the Department's new bursary scheme, which is managed by the National Student Financial Aid Scheme (NSFAS), was implemented during 2018, the challenge to address the "missing middle" has not yet been dealt with in the PSET system. The Department will revise its student funding model with the intention of full compliance with the Fee Regulation Framework during the MTEF period.

I am confident that the implementation of this Annual Performance Plan will assist the Department to achieve the commitment we made in the revised 2019–2024 MTSF.



Mr GF Qonde

Director-General of Higher Education and Training

SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the DHET under the guidance of Dr BE Nzimande;
- Takes into consideration the relevant policies, legislation and other mandates for which the DHET is responsible; and
- Accurately reflects the impact, outcomes and outputs that the DHET will endeavor to achieve over the period of five years.



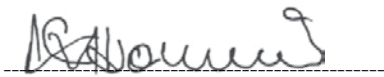
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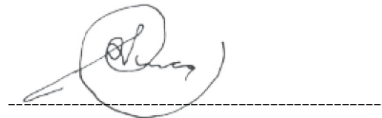
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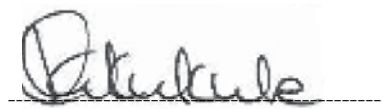
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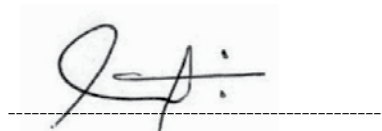
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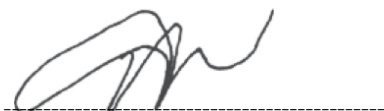
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Dr BE Nzimande

Executive Authority of Higher Education, Science and Innovation



PART A **OUR MANDATE**

1. Updates to the relevant legislative and policy mandates

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

- 1.1 Continuing Education and Training Act, Act No. 16 of 2006 (CET Act), previously known as Further Education and Training Act, Act No. 16 of 2006 (FET Act):** Provides for the establishment, governance and funding of CET and TVET colleges, as well as matters related to the provision of continuing education and training.
- 1.2 General and Further Education and Training Quality Assurance Act, Act No. 58 of 2001 (GENFETQA Act):** Provides for the General and Further Education and Training Quality Assurance (GENFETQA) Council and for the quality assurance of general and further education.
- 1.3 Higher Education Act, Act No. 101 of 1997 (HE Act):** Provides for a unified and nationally planned system of higher education and for the statutory Council on Higher Education (CHE).
- 1.4 National Qualifications Framework Act, as amended, Act No. 67 of 2008 (NQF Act):** Provides for the National Qualifications Framework (NQF), the South African Qualifications Authority (SAQA) and the quality councils (the Council on Higher Education (CHE), the Quality Council for Trades and Occupations (QCTO) and Umalusi), for qualifications and the quality assurance of qualifications required on the sub-frameworks of the NQF.
- 1.5 National Student Financial Aid Scheme Act, Act No. 56 of 1999 (NSFAS Act):** Provides for the granting of loans and bursaries to eligible students attending public higher education institutions (HEIs), as well as for the administration of such loans and bursaries.
- 1.6 South African Council for Educators Act, Act No. 31 of 2000:** Provides for the continued existence of the South African Council for Educators, the functions of this Council and its composition.
- 1.7 Skills Development Levies Act, Act No. 9 of 1999 (SDL Act):** Provides for the imposition of skills development levies and matters related thereto.

1.8 Skills Development Act, Act No. 97 of 1998 (SDA):

Provides for the National Skills Authority (NSA) and the QCTO, and regulates apprenticeships, learnerships and matters related to skills development.

2. Updates to institutional policies and strategies

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

National Development Plan 2030

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

White Paper for Post-School Education and Training

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

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

To realise this vision, the Minister will approve the NPPSET, which is an Implementation Plan for the WPPSET.

Revised Medium-Term Strategic Framework: 2019–2024

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

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

While the above priorities are interrelated, the Department's focus will be mainly on Priority 3 (Education, Skills and Health). In addition, the Department will support the implementation of Priority 2 through the development of a Priority Skills Plan for the country, which will be monitored on an annual basis from 2021. The following departments will support the DHET in the implementation of Priority 3:

(i) Department of Science and Innovation

In support of the expansion of access to the PSET system, the Department of Science and Innovation (DSI) will award bursaries to PhD students, as well as pipeline postgraduate students. The DSI will also be placing graduates and students in DSI-funded work preparation programmes in science, engineering, technology and innovation institutions in support of the initiatives towards ensuring the responsiveness of the PSET system. In addition, DSI will work with the Department of Higher Education and Training to establish a National Open Learning System (NOLS) that will provide for online learning opportunities in the PSET system and on 4th Industrial Revolution (4IR) initiatives as recommended by the Ministerial Task Team on the 4IR in the PSET system.

(ii) Department of Employment and Labour

Over the five-year period, the Department of Employment and Labour (DEL) will train the unemployed through the Unemployment Insurance Fund (UIF). In addition, through the Labour Activation Programme, the DEL will administer the

training of unemployed beneficiaries and future beneficiaries. In addition, DEL will work with the Department's Career Development Services division and Khetha, to provide career advice, guidance and information to people from the schooling system, into the PSET system and into the world of work. The Employment Services South Africa system will be integrated with the National Career Advice Portal of the Department.

(iii) Department of Agriculture, Land Reform and Rural Development

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

3. Updates to relevant court rulings

During the 2019/20 financial year, the Department dealt with 36 litigation matters in which either the Minister or the Department were cited as parties. Of these litigation cases, 4 were finalised by way of a court order, a settlement agreement between the parties, or the withdrawal of the court action by the plaintiff's attorneys.

Currently 80 are still pending, two applications were ruled in favour of the Department, two applications were ruled against the Department/Minister and one case was withdrawn by the plaintiff.





PART B **OUR STRATEGIC FOCUS**

1. Updated situational analysis

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

The PSET has since the dawn of democracy in 1994 shifted in shape and size, faced a sequence of policy changes, and accumulated many new acronyms along the way. In addition, there have been changes in the labour market dynamics into which the PSET system feeds, and in the country's developmental goals to which its graduates contribute.

In 2019, there were 503 registered and established PSET institutions. These comprised 26 public HEIs, 131 registered private HEIs, 50 TVET colleges, 287 registered private colleges and nine CET colleges.

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

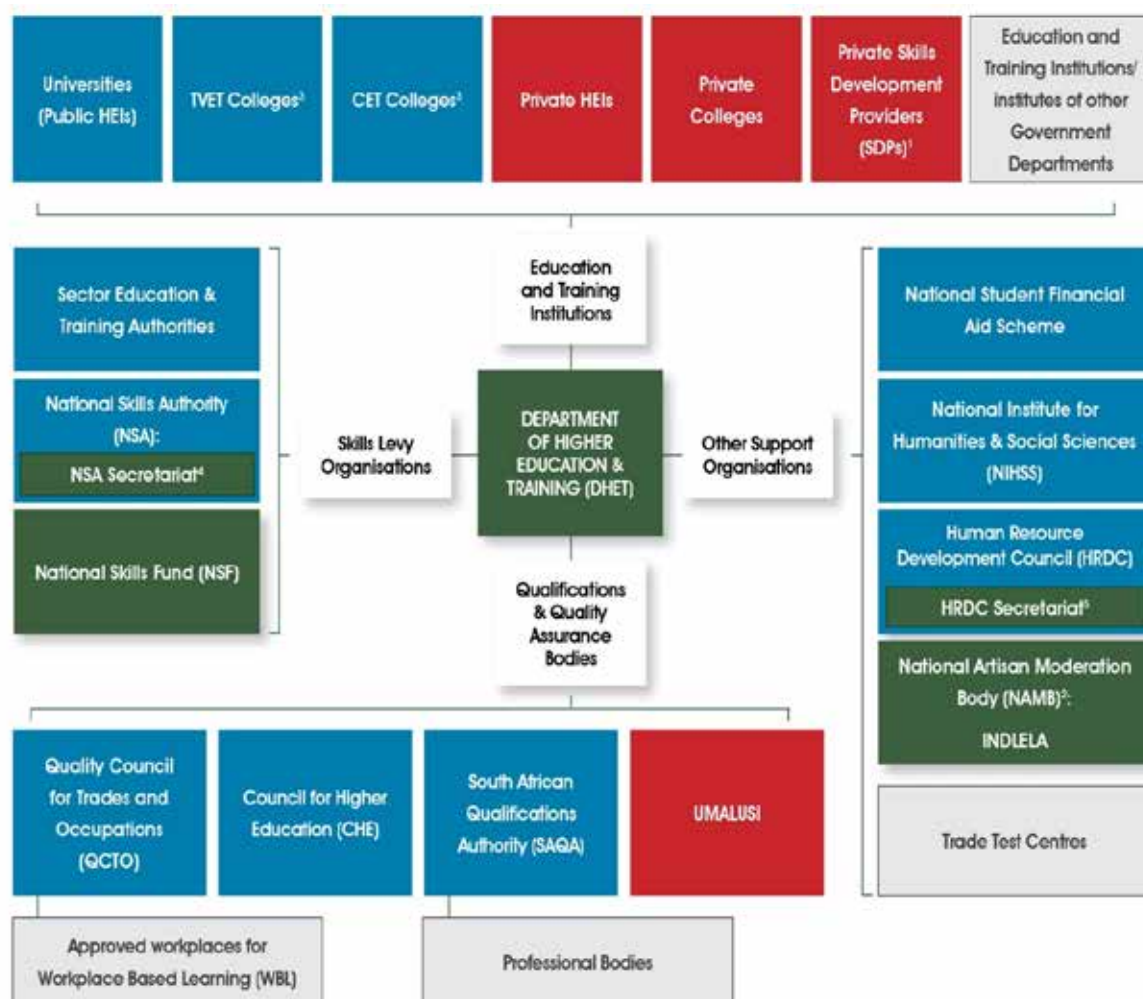
Alongside these institutions, there are 21 SETAs that are responsible for addressing sectoral economic skills needs and supporting education and training initiatives and programmes aimed at responding to these needs.

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

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



Figure 1: Components of the PSET system



Legend:

- Organisations that are located IN the DHET.
- Organisations that are located OUTSIDE of the DHET, and which receive funds from the DHET sourced from the Fiscus and Skills Levy.
- Organisations that are located OUTSIDE of DHET, which DO NOT receive funds from the DHET, but for which, DHET has certain legislative functions.
- Organisations that do not receive funds from DHET, nor does DHET have legislative functions in relation to these organisations, However DHET entities may have certain legislative responsibilities in relation to these organisations (for example, QCs quality assure formal programs offered by other government departments; SAQA registers Professional Bodies and QCTO accredits workplaces for WBL).

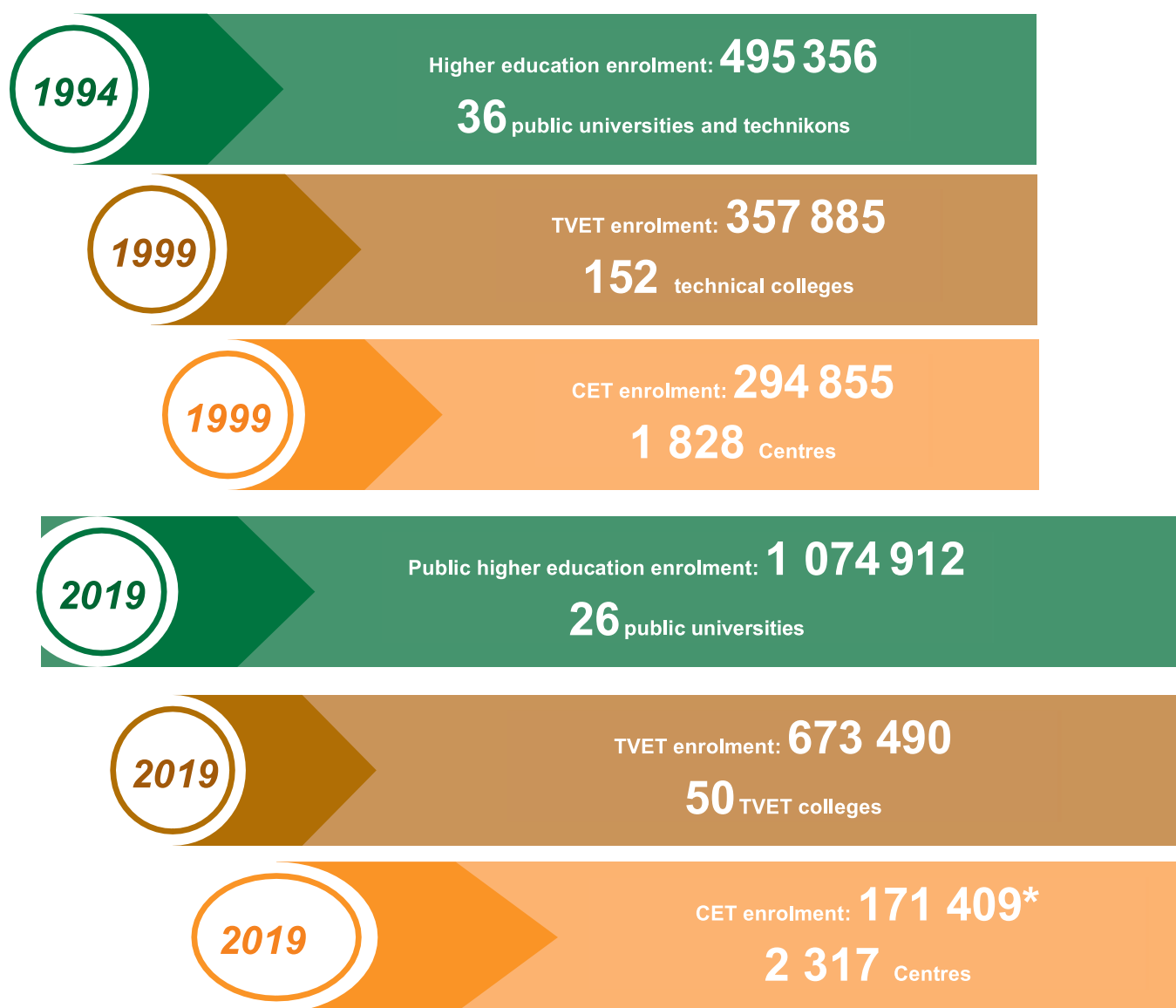
Notes

1. The Skills Development Act makes provision for SDPs.
2. NAMB is envisaged to be part of QCTO in the future.
3. DHET manages the personnel budget for TVET and CET Colleges (since their staff are DHET employees); however, Universities employ their own staff, and therefore manage their own personnel and other budgets.
4. The NSA Secretariat is located inside the Department and services of NSA.
5. The HRDC Secretariat is located in DHET and provides services to the HRDC.

1.1.1 Access to PSET opportunities

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

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



Sources:

- i) The Higher Education Management Information System (HEMIS) database (data extracted in November 2020)
- ii) The TVET Management Information System, 2019, DHET (data extracted in December 2020)
- iii) Stats at a Glance, Department of Education (data for figures 1995 to 2009)
- iv) CET Unit level Record data, 2019
- v) * CET enrolments is based on data for 2 317 Community Learning Centres

Figure 2 shows that PSET provision has been in the shape of an inverted pyramid since 1994, with higher numbers of enrolments in universities than in colleges. The PSET system has made significant progress in expanding access to post-school opportunities. Between 1994 and 2018, headcount enrolments at universities more than doubled from 495 356 in 1994 to 1 074 912 in 2019, while headcount enrolments in TVET colleges increased by 88.2% from 357 885 in 1999 to 673 490.

Access to higher education has improved, with enrolments increasing in almost all the PSET sectors over the ten-year period from 2010 to 2019. Enrolment in public HEIs increased by 20.4% (181 976) between 2010 and 2019, and the number of first-time entering students increased by 11.5% (19 334) during the same period.

The highest proportion of student enrolments at the majority of public HEIs in 2019 was in the Science, Engineering and Technology (SET) (30.1%), followed by enrolments in humanities and social sciences (excluding education) (25.5%), Business and Management (24.7%), and Education (19.7%).

Enrolments in private HEIs reached 208 978 in 2019, reflecting a 130.2% (118 211) increase over the period 2010 to 2019. In 2019, almost three in every five students in private HEIs enrolled in Business, Commerce and Management studies (58.6% or 122 526).

The participation rate for universities increased from 16.5% in 2010 to 21.9% in 2019. However, to reach the 2030 NDP target of 27% participation rate in universities, the system will require a marked increase in enrolment rates over the next 9 years.

On the other hand, enrolments in TVET college programmes was 673 490 in 2019, and the majority of enrolments were for Report 191 (the National Accredited Technical Education Diploma (NATED)), followed by the National Certificate (Vocational) NC(V) programmes over the ten-year period from 2010 to 2019.

A total of 171 409 students were enrolled in CET colleges in 2019, and majority of enrolments were recorded for GETC: ABET Level 4 programmes (75 704 or 44.0%), followed by enrolment for Grade 12 (72 735 or 42.3%). The sector has been dominated by enrolments for the GETC: ABET Level 4 programme (which is equivalent to Grade 9) throughout the period under review.

Enrolment in registered private colleges stood at 151 136 in 2019, which was more than three times higher compared to the enrolment recorded in 2010 (46 882). Enrolment for this sector is dependent on the response rate (i.e. the number of colleges that respond to the Department's annual survey out of the total number of colleges registered in that particular year). The response rate has improved over time (33% in 2010 to 54% in 2019).

While access to PSET has improved, with enrolment increasing in almost all its sectors over the ten-year period

from 2010 to 2019, a lot more still needs to be done. South Africa's Gross Enrolment Ratio (GER) is substantially below that of the average for all upper middle-income countries or for various upper middle-income countries. It also lies below that of all the other BRICS countries (Brazil, Russia, India, China and South Africa).

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

1.1.2 Success and efficiency

Public universities produced 221 942 graduates in 2019, reflecting a 44.8% (68 617) increase compared with 2010 (153 325). The majority of graduates in 2019 were in the SET (29.1% or 64 636), followed by the Business and Management (26.4% or 58 668) fields of study. Growth over the ten-year period indicates that the SET field of study is still producing more graduates compared to other fields of study (21 876 more graduates between 2010 and 2019).

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

While completion rates in the CET college sector for the GETC: ABET Level 4 were below 50% for the period 2010–2017, the completion rate peaked at 77.2% in 2019.

Throughput rates and dropout rates are good indicators of efficiency. Of the undergraduate cohort that enrolled in contact programmes at universities for the first time in 2008, 61.4% on all qualification types had graduated by the sixth year after initial enrolment. For distance students, only 20.3% of the 2008 cohort for all qualification types had graduated

10 years after their first enrolment. The first-year dropout rate for the 2008 cohort enrolled at contact institutions for all qualifications was 16.6% and had declined to 13.0% for the 2015 first-time interim cohort.

In TVET colleges, 72 033 students wrote exams for NC(V) Level 2 in 2013, 40 404 wrote exams for NC(V) Level 3 in 2014 and 25 645 wrote exams for NC(V) Level 4 in 2015. For the 2013 cohort, only 36% of those who had written NC(V) Level 2 examinations in 2013 wrote the Level 4 exams two years later. For the 2014 cohort, 41% wrote the NC(V) Level 4 exams two years later.

In the CET subsector, the GETC: ABET Level 4 qualification is the lowest qualification level that has a registered NQF rating (NQF Level 1, equivalent to Grade 9). This qualification level has attracted the highest enrolment within the CET system, accounting for 44% of total enrolments in 2019 (DHET, 2019)¹. In 2019, 53 945 individuals wrote examinations for the GETC: ABET Level 4 qualification.

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

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

1.1.3 Quality of PSET provisioning

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

In the CET subsector, the student-to-lecturer ratio fluctuated between 17 and 21 over the eight-year period from 2010 to 2019. Colleges with higher urban populations have relatively high student-to-lecturer ratios compared to colleges with a lower urban population.

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

1.1.4 Equity and transformation

Equity in access to PSET programmes is important in South Africa, particularly because pre-transition enrolment was so strongly racially determined. According to the Gender Parity Index (GPI), the ratio of the female GER to the male GER stood at 1.4 in South Africa in 2014, indicating that the GER for women is 40% higher than for men. This is relatively high by international standards and higher than the average of 1.2 for high-income countries. In 2016, the GPI at public universities was highest among Coloured students at 1.75 and lowest among white students at 1.34.

There has been very little change in the GPI at public HEIs, but the trend of slowly widening disparity in favour of females is likely to continue. The share of black Africans enrolled in public universities increased by 8.9 percentage points from 66.7% in 2010 to 77.3% in 2019. Females were in the majority in all major study fields except SET, where they made up only 47.8% of the total SET enrolment in 2019.

In public universities, the proportion of black staff in instruction and research increased from 42.8% in 2010 to 56.7% in 2019 (black staff includes all African, Coloured and Indian or Asian permanent staff members), while the proportion of all females in the same personnel category increased from 44.1 to 51.8% over the period 2010–2019. The female share of academic staff in public HEIs increased substantially by 4.2 percentage points over the same period to 48.2%. White academic staff in public HEIs is still the largest group and accounted for 41.2% of total academic staff in 2019, while black Africans were mostly in the administrative and services staff categories.

In 2010, black Africans in public universities comprised 28.6% of all academic staff, and by 2018, this proportion had increased to 41.3%, while the white share had declined from 55.9 to 41.2%.

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

The GPI for TVET colleges increased from 0.9 in 2010 to 1.3 in 2016, with the substantial change over the period primarily

being driven by changes in GPI among black students, which increased from below 0.9 in 2010 to 1.4 in 2016.

Females have consistently outnumbered males at CET colleges and maintained a proportion of 69.0% or higher during the period 2010–2019. The majority of enrolments in CET colleges were for black Africans, with the share of this population group reaching 93.2% in 2019. The GER in the CET subsector is measured as the ratio of the headcount enrolment over the population aged 15 to 35 years, since CET colleges primarily target an older demographic.

Over the period 2010–2016, there has been a slight decline in GER from 1.5 to 1.3%. The CET colleges' lecturing staff declined by 12.1% from 14 286 in 2010 to 12 562 in 2019. The gender distribution of students in private colleges is more balanced than is the case in TVET colleges.

In 2019, females constituted 49.0% of the total students enrolled in private colleges, which was 9.3 percentage points lower than the proportion of 58.3% in 2010. While the female proportion in TVET colleges rose over the period 2010–2019, this proportion declined in private colleges. Considering all race groups, the GER in private colleges is low, ranging from 0.07 to 0.23% in 2016.

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

1.1.5 Responsiveness of the PSET system to the world of work

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

In the 2019/20 financial year, the total number of individuals registered for SETA-supported learning programmes (learnerships, internships and skills programmes) stood at 222 210. The total number of persons registered for these programmes grew by 64.3% (86 981) between the 2011/12 and 2019/20 financial years, with high increases recorded for skills programmes and learnerships (increases of 40 532 and 38 117 learners between the two financial years). Notwithstanding the above, the interface between PSET providers and the world of work needs to be improved.

1.2 The impact of COVID-19 on the PSET system

The advent of the COVID-19 pandemic in South Africa overlays an existing socioeconomic context characterised by poverty and deep inequalities. For universities the inequalities amongst institutions (and sometimes within institutions) has continued, despite the attempts to transform the system. The impact of apartheid-era underfunding and underdevelopment of those universities historically designated to serve the educational needs of black South Africans, continues to shape the institutional typologies within the higher education system.

The impact of COVID-19 has highlighted these inequalities, as institutions have had to grapple with supporting students through forms of remote multimodal teaching and learning. All institutions have been forced to adjust and reimagine their modus operandi, embracing new technologies and forms of engagement.

The economic impact of COVID-19 on the sustainability of the system is likely to come from all quarters—cuts in baseline funding through subsidies and transfers, cuts in research funding from government (DSI and other government agencies), funding from donors and other sources. While in this context, universities need to make a number of adjustments in the way they operate, finding efficiencies and reimagining their delivery programmes and methodologies, the Department also needs to consider how it will continue to invest in higher education and the youth.

The skills necessary for the fourth industrial revolution and a digitised economy are critical in repositioning TVET colleges to deliver skills that match the latest global workplace standards and practices, at artisanal level in the main, and to some extent at the technician level. As such, there is a drive

towards adopting a dual system of education and training that will systematically integrate theoretical, practical and workplace learning in almost all vocational programmes offered in a TVET college, over the next 5 to 10 years. The genesis towards an integrated vocational learning approach was already initiated through the Centres of Specialisation, launched in 2018 on 26 college campuses in 13 trades, and is targeted to expand in the coming years.

Furthermore, the aim is to introduce vocational pedagogy that is current, forges innovation, and will reach large numbers of students, even in remote and rural locations. It is inevitable that blended and multimodal approaches to learning must then become the 'new normal' in the medium- to long-term in TVET colleges. This requires that the necessary tools of trade must be available for both students and lecturers, including ICT infrastructure inside and outside the institutions, as well as training to support this trajectory. Learning spaces will also have to be adapted to cater for different types of learning made up of face-to-face and a variety of online and offline modalities.

The provision of learning opportunities to large numbers of young people is a major cost driver to the budget allocation of TVET colleges. The per student unit cost of providing quality vocational education, built mainly into the programme costs and the DHET College Bursary for TVET students (as administered by NSFAS), has grown significantly over recent years. Given the aftermath of COVID-19, and the drive towards skilling for the fourth industrial revolution, these unit costs will escalate further and require additional allocations in subsidies to the existing baseline. In the absence of the required increases to the baseline, the number of enrolments have to be adjusted downwards in the immediate term, in the hope of an upward trend in the enrolments as the sector receives gradual increases to the subsidy allocations.

It must be noted that this systematic approach is intended to simultaneously drive quality, currency and success in an environment of constrained fiscal funding, to deliver the mainstream (Ministerial) programmes in TVET colleges. The enrolment 'gap' can however be mitigated through funding from alternate sources, predominantly through the SETAs. The planning around the integrated funding of TVET programmes has already begun and will gain traction in the ensuing years.

1.3 DHET response to COVID-19 pandemic

Through HIGHER HEALTH, the Department released a comprehensive COVID-19 PSET guidelines as early as April 2020, which were followed by specific protocols, checklists, and interventions that dealt with:

- (i) overall management of COVID-19 within the sector;
- (ii) screening, testing, contact-tracing, isolation and linkage to care services;
- (iii) managing a positive COVID-19 case;
- (iv) routine cleaning for infection prevention;
- (v) mental health and substance abuse in relation to COVID-19;
- (vi) student volunteers and establishment of screening stations at campuses;
- (vii) managing cluster outbreaks;
- (viii) invigilation of tests and exams during COVID-19; and
- (ix) managing Gender-Based Violence, Stigma and Human Rights, during COVID-19.

These initiatives played an immense role in helping our institutions to understand their unique risks and needs so they can put in place measures suited to promoting safety and preventing infections at their campuses.

COVID-19 has put a significant strain on collective efforts that are being made to tackle historical structural inequalities, as well as unemployment and poverty. President Cyril Ramaphosa launched the Economic Reconstruction and Recovery Plan on 15 October 2020. The Economic Reconstruction and Recovery Plan recognises the extent of the crisis caused by the pandemic and takes into account that the impact of this global pandemic is exacerbated by the context of a decade of a stagnant economy and low levels of investment and growth in South Africa.

The Economic Reconstruction and Recovering Plan stresses skills development as not only critical in driving South Africa's economic reconstruction and recovery, but also key in sustaining it. The Department is in the process of developing a Skills Strategy to support government's efforts to mitigate the impact of COVID-19 and the initiatives towards economic and social recovery. Once finalised, it will create a balance between the short- and long-term skills needs of the country and ensure that the skills system is strengthened with its

implementation. The intention is to enable the immediate rollout of skills development interventions to make sure that the Economic Reconstruction and Recovery Plan (ERRP) is supported, and that no aspect of it is compromised by skills shortages.

As the PSET system adapts to the Strategy, the required changes will be taken into account in the MTSF, SPs and APPs of the Department and its entities to ensure effective implementation. SETAs will be guided to infuse in their planning documents like Strategic Plans (SPs), APP and Sector Skills Plans (SSPs) the interventions identified in the Skills Strategy that supports the ERRP.

In line with the above, the Service Level Agreements between the DHET and SETAs will be revised to take into account the approved Skills Strategy. It is envisaged that SETAs will amend their current APPs either through an addenda or a complete redo, as soon as the due diligence that seeks to divert funds from non-performing contracts and uncommitted funds is finalised. Similarly, this APP will be updated once the due diligence process is completed and entities have confirmed specific deliverables and targets. This will enable the Department to monitor the implementation of the Skills Strategy.

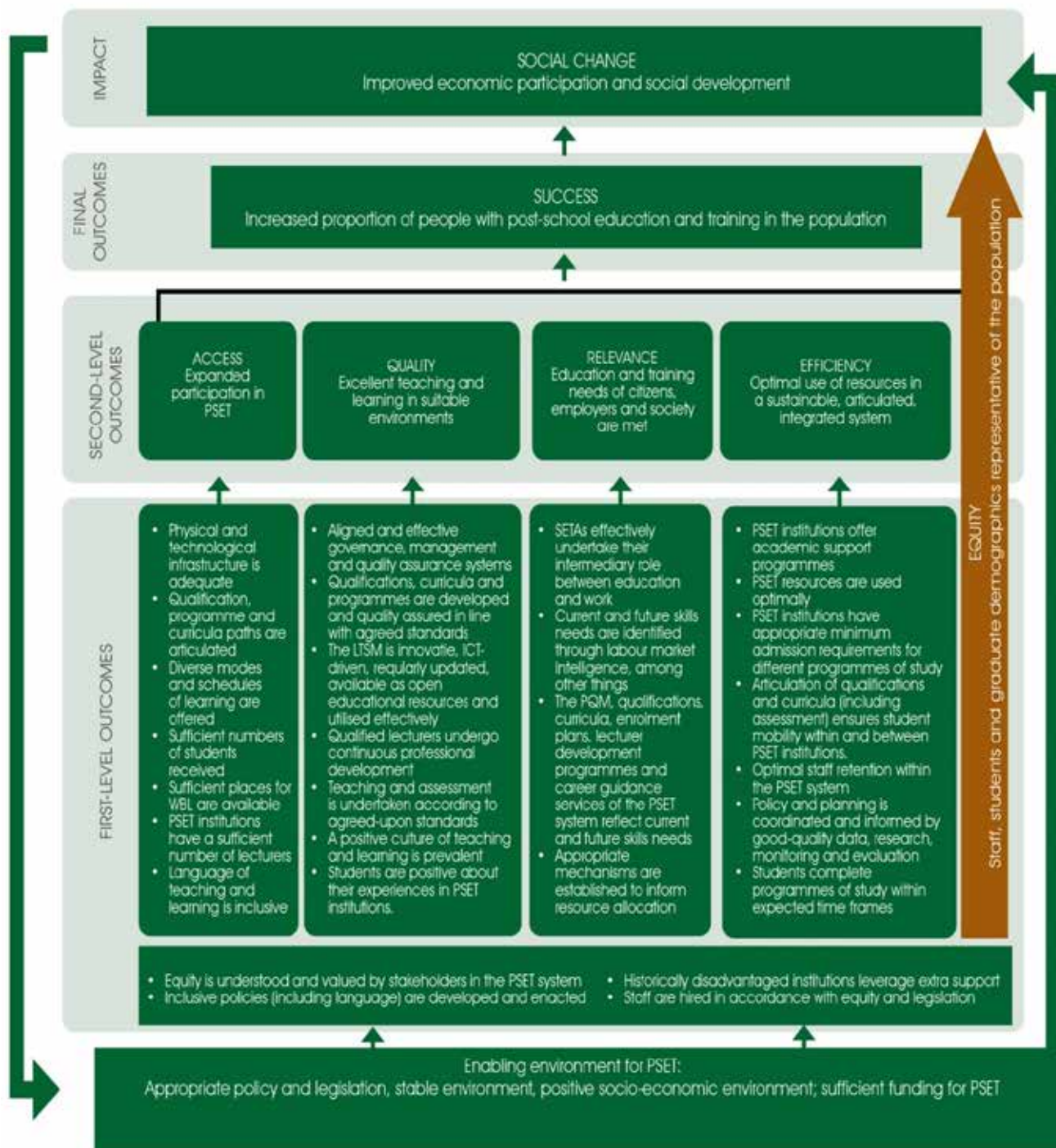
1.4 Internal environmental analysis

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

| Strengths | Weaknesses |
|--|---|
| <ul style="list-style-type: none"> • Policy and legislative environment; • Core of committed and capable staff; • Regional presence; • Sound financial management; • Improved enrolment planning linked to funding; • A Strategic Plan that guides departmental activities; • The NPPSET; • National trade test regulations and processes. | <ul style="list-style-type: none"> • Organisational structure (shortage of middle management and support staff); • Absence of a skills audit; • Management information systems (accuracy and reliability); • Infrastructure; • Lack of succession planning; • Inability to prioritise; • Inability to say “No” – over-responsive to political influence and pressure; • Inability to enforce compliance and consequence management; • Inability to attract and retain competent staff • Poor integrated planning; • Lack of innovative and modern models of delivery; • Complex policy on quality assurance; • Inability to reach enrolment planning targets; • Lack of shared values; • Access to relevant trade tests; • Location and spread of regional offices; • Lack of intergovernmental collaboration; • Staff morale (work environment, understanding importance of positions at various levels); • Staffing (e.g. lengthy recruitment processes, skills and competence, organisational fit); • Unfunded mandates. |

| Opportunities | Threats |
|--|---|
| <ul style="list-style-type: none"> • Highly skilled workforce; • Sectorial determination; • Amendment of legislation to simplify processes; • Huge number of youth not in employment, education or training (NEET); • NDP; • National Skills Development Plan (NSDP) and industry – increasing partnership for the implementation of CET programmes; • Collaboration between government departments; • Synergy or an articulated and coherent PSET system; • 4IR: opportunity for using technological advancements for change and improvement or an enabler in the education and training environment; • Government's commitment to develop skills – e.g. NSDS; • Technology and innovation (in learning approaches, methods and modes) open up opportunities for learning and access thereto; • Availability of a diverse range of more cost-effective models of delivery; • Skills development for the green economy; • Improvement of broadband connectivity; • Public-private partnerships and partnerships with HEIs; • CDSs and the CAS. | <ul style="list-style-type: none"> • COVID-19 and its impact on service delivery; • Governance: e.g. conflict of interest, distinction of roles between management and the board, size of the board; • Duplication of quality assurance functions and roles; • Delivery of an open learning environment – technology implications; • Lack of integration in planning nationally; • Success and efficiency; • 4IR: Attitude or perception towards technological advancement and anticipated impact on jobs; • Economic environment and lack of funding; • Unrealistic expectations of school leavers; • Political instability and leadership; • Low economic growth projections; • Unemployment reduction rate is at slower pace than forecast in the NDP; • Perception of TVET and its value addition is poor or negative; • Availability and cost of broadband connectivity. |

1.5 High level logframe of the PSET







PART C

MEASURING OUR PERFORMANCE

1. Institutional programme performance information

1.1 Programme 1: Administration

Purpose: Provide strategic leadership, management and support services for the Department. This programme has six budget sub-programmes:

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

1.1.1 Outcomes, outputs, output indicators and targets¹

| Outcome | Outputs | Output Indicators | Audited performance | | | Estimated performance | MTEF targets | | |
|--|--|---|---------------------------|---------------------------|---------------------------|---|---|---|---|
| | | | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 |
| Excellent business operations within the DHET | Annual departmental procurement plan on goods and services aligned to programmes implemented | Demand and procurement plan approved | | | | Demand and procurement plan for 2021/22 approved by the Director-General by 31 March 2021 | Demand and procurement plan for 2022/23 approved by the Director-General by 31 March 2022 | Demand and procurement plan for 2023/24 approved by the Director-General by 31 March 2023 | Demand and procurement plan for 2024/25 approved by the Director-General by 31 March 2024 |
| | Timeous payment of suppliers | Percentage of valid invoices received from creditors paid within 30 days | 97.96% | 97.96% | 100% | 100% | 100% | 100% | 100% |
| | Obtain an unqualified audit opinion | Audit opinion received from the Auditor-General of South Africa | Unqualified audit opinion | Unqualified audit opinion | Unqualified audit opinion | Unqualified audit opinion | Unqualified audit opinion | Unqualified audit opinion | Unqualified audit opinion |
| | Timeous filling of funded vacancies | Average number of days to fill an advertised post per annum | 188 | 159 | 180 | 150 | 120 | 120 | 120 |
| | Departmental disciplinary cases finalised | Percentage of disciplinary cases resolved within 90 days per annum | 97% | 78% | 100% | 100% | 100% | 100% | 100% |
| | An up-to-date and reliable ICT infrastructure implemented | Percentage of network connectivity uptime per annum | | | 95% | 98% | 98% | 98% | 98% |
| | Investigations on irregular, fruitless and wasteful expenditure concluded | Percentage of investigations on irregular, fruitless and wasteful expenditure concluded within 180 days | | | New indicator | 100% | 100% | 100% | 100% |

¹ Shaded areas in respect to previous performance implies that the indicator is either new or no previous information was collected by the Department

1.1.2 Output indicators: annual and quarterly targets

| | Output indicators ² | Annual targets | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|---|---|---|---------------------------|---------------------------|---------------------------|---|
| 1 | Demand and procurement plan approved | Demand and procurement plan for 2022/23 approved by the Director-General by 31 March 2022 | | | | Demand and procurement plan for 2022/23 approved by the Director-General by 31 March 2022 |
| 2 | Percentage of valid invoices received from creditors paid within 30 days | 100% | 100% | 100% | 100% | 100% |
| 3 | Audit opinion received from the Auditor-General of South Africa | Unqualified audit opinion | Unqualified audit opinion | Unqualified audit opinion | Unqualified audit opinion | |
| 4 | Average number of days to fill an advertised post per annum | 120 | | | | 120 |
| 5 | Percentage of disciplinary cases resolved within 90 days per annum | 100% | | | | 100% |
| 6 | Percentage of network connectivity uptime per annum | 98% | | | | 98% |
| 7 | Percentage of investigations on irregular, fruitless and wasteful expenditure concluded within 180 days | 100% | | | | 100% |

² Technical indicator description for output indicators detailing method of calculation, source, etc. for each indicator is reflected in Part D for easy reading and understanding

1.1.3 Explanation of planned performance over the medium-term expenditure period (2021/22 to 2023/24)

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

In line with the above, the branch will ensure that all investigations relating to irregular, fruitless and wasteful expenditure are concluded within 180 days and disciplinary cases within 90 days. All valid invoices received from creditors will be paid within 30 days as per government directive. Above all, the aim is to receive an unqualified audit opinion from the Auditor-General of South Africa as the Department works towards a clean audit.

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



1.1.4 Programme resource considerations

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

| SUB-PROGRAMME | AUDITED OUTCOMES | | | ESTIMATES OF NATIONAL EXPENDITURE | MEDIUM-TERM EXPENDITURE ESTIMATE | | |
|--|------------------|--------------|--------------|-----------------------------------|----------------------------------|--------------|--------------|
| | 2017/18 | 2018/19 | 2019/20 | | 2021/22 | 2022/23 | 2023/24 |
| | R 'million | R 'million | R 'million | | R 'million | R 'million | R 'million |
| 1. Department Management | 23.7 | 24.1 | 29.0 | 33.3 | 35.4 | 35.6 | 36.5 |
| 2. Corporate Management Services | 174.5 | 188.7 | 181.9 | 246.7 | 232.5 | 235.5 | 242.1 |
| 3. Office of the Chief Financial Officer | 75.4 | 81.0 | 86.5 | 124.3 | 115.5 | 114.2 | 117.4 |
| 4. Internal Audit | 9.1 | 7.5 | 12.5 | 11.7 | 11.7 | 12.3 | 12.8 |
| 5. Office Accommodation | 71.4 | 70.9 | 82.7 | 75.3 | 108.8 | 83.2 | 87.0 |
| TOTAL | 354.1 | 372.3 | 392.7 | 491.2 | 504.0 | 480.9 | 495.7 |
| ECONOMIC CLASSIFICATION | | | | | | | |
| Current payments | 352.0 | 368.8 | 386.4 | 487.6 | 496.3 | 474.5 | 489.3 |
| Compensation of employees | 191.6 | 208.9 | 221.8 | 298.9 | 268.3 | 267.4 | 272.9 |
| Goods and services, of which: | | | | | | | |
| Computer services | 160.4 | 160.0 | 164.6 | 188.6 | 227.9 | 207.0 | 216.4 |
| Lease payments | 31.3 | 31.1 | 19.2 | 43.8 | 44.3 | 44.4 | 47.2 |
| Property payments | 51.7 | 57.3 | 68.2 | 61.3 | 64.5 | 67.6 | 70.6 |
| Travel and subsistence | 22.1 | 15.5 | 16.8 | 16.7 | 17.0 | 18.3 | 19.2 |
| Travel and subsistence | 11.0 | 11.4 | 12.7 | 12.1 | 13.7 | 14.5 | 14.8 |
| Transfers and subsidies | 0.4 | 0.4 | 1.2 | - | - | - | - |
| Departmental agencies and accounts | - | - | 0.1 | - | - | - | - |
| Households | 0.4 | 0.4 | 1.1 | - | - | - | - |
| Payments for capital assets | 1.5 | 3.0 | 4.1 | 3.7 | 7.7 | 6.4 | 6.4 |
| Machinery and equipment | 1.5 | 2.1 | 2.9 | 3.3 | 3.2 | 2.9 | 3.0 |
| Software and other intangible assets | - | 0.9 | 1.2 | 0.4 | 4.5 | 3.5 | 3.4 |
| Payments for financial assets | 0.1 | 0.1 | 0.9 | - | - | - | - |
| Theft and losses | 0.1 | 0.1 | 0.9 | - | - | - | - |
| TOTAL | 354.1 | 372.3 | 392.7 | 491.2 | 504.0 | 480.9 | 495.7 |

Explanation of the contribution of resources towards the achievement of outputs

The total adjusted budget over the medium-term allocation to Programme 1 is R1 480.6 million, while for the 2021/22 financial year, it amounts to R504 million. During the term, the Programme will focus its spending on ensuring sound service delivery management and effective resource management within the Department. Spending over the medium-term is projected to grow by 1.1% with the following spending patterns, projections and possible reductions: the budget on “compensation of employees” will decrease by 8.5%, while “goods and services” will grow by 16.2%.

1.2 Programme 2: Planning, Policy and Strategy

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

This programme has six budget sub-programmes:

- **Programme Management:** Planning, Policy and Strategy: Manages delegated administrative and financial responsibilities, and coordinates all monitoring and evaluation functions in the programme.
- **Human Resource Development Council of South Africa (HRDCSA):** Provides strategic, technical and administrative support to the HRDCSA by developing and ensuring the effective implementation of the Council’s strategy and plan.
- **Policy, Planning Monitoring and Evaluation:** Monitors and evaluates the policy outputs of the Department, coordinates research in the fields of higher education and training, and ensures that education policies, plans and legislation are developed into systems through monitoring their implementation on an ongoing basis.
- **International Relations:** Develops and promotes international relations, supports the United Nations Educational, Scientific and Cultural Organisation (UNESCO) in the higher education sub-system, and manages, monitors and reports on international donor grant funding.
- **Legal and Legislative Services:** Manages the legal and legislative services of the Department, universities, colleges, sector education and training authorities, and the NSF.
- **Social Inclusion and Quality:** Promotes access to PSET opportunities and participation by students in education and training programmes; manages the development, implementation, evaluation and maintenance of policy, programmes and systems for CDSs, social inclusion, open learning and the NQF, and monitors the implementation of these policies.

1.2.1 Outcomes, outputs, outputs indicators and targets³

| Outcome | Outputs | Output indicators | Audited performance | | | Estimated performance | MTEF targets | | |
|--|--|---|---------------------|---------|---------|--|--|--|---|
| | | | 2017/18 | 2018/19 | 2019/20 | | 2021/22 | 2022/23 | 2023/24 |
| 1. Expanded access to PSET opportunities | Strategy for expanding online learning in PSET developed | A report of the Ministerial Task Team (MTT) on multi-modal, blended learning approved | | | | | A report of the Ministerial Task Team (MTT) on multi-modal, blended learning approved by the Minister by 31 March 2022 | Strategy for expanding online learning in PSET approved by the Minister by 31 March 2023 | Monitor and report to the Minister on the implementation of the Strategy for expanding online learning in PSET by 31 March 2024 |
| | | Number of courses or subjects available on the National Open Learning System (NOLS) | | | | Two courses or subjects available on the NOLS by 31 March 2021 | Five courses or subjects available on the NOLS by 31 March 2022 (Cumulative) | Seven courses or subjects available on the NOLS by 31 March 2023 (Cumulative) | Nine courses or subjects available on the NOLS by 31 March 2024 (Cumulative) |
| | NQF-related policies developed or reviewed and monitored | A report and amendments to the Recognition of Prior Learning (RPL) Policies consulted | | | | A report on the recommendations and proposed amendments to the RPL Coordination Policy approved by the Director-General by 31 March 2021 | A report and amendments to the RPL Coordination Policy consulted by 31 March 2022 | RPL Policies for the PSET system aligned and duly Gazetted by 31 March 2023 | Monitor and report to the Minister on the implementation of RPL Policies in the PSET system |

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

| Outcome | Outputs | Output indicators | Audited performance | | | | Estimated performance | MTEF targets | | | |
|---------|--|--|--|---|---|---|--|---|--|---|--|
| | | | 2017/18 | 2018/19 | 2019/20 | 2020/21 | | 2021/22 | 2022/23 | 2023/24 | |
| | | A baseline report for articulation implementation between TVET and universities approved | | | | | Model for programme articulation of TVET college programmes into university programmes approved by the Director-General by 31 March 2021 | A baseline report for articulation implementation between TVET and universities approved by the Director-General by 31 March 2022 | Policy brief on articulation between TVET and universities submitted to the Minister by 31 March 2023 | Articulation model for programme articulation of TVET college programmes into university programmes implemented and monitored | |
| | Two new agreements for international scholarships signed per annum | Number of new agreements on international scholarships entered with foreign countries per annum | | | 2 | 2 | 2 | 2 | 2 | 2 | |
| | Policy on Social Inclusion in PSET implemented and monitored | Monitoring report on the implementation of Social Inclusion in the PSET system approved annually | A report on the implementation of Social Inclusion in the PSET system approved by the Director-General on 11 December 2017 | A report on the implementation of Social Inclusion in the PSET system approved by the Director-General on 29 March 2019 | A report on the implementation of Social Inclusion in the PSET system approved by the Director-General on 31 March 2020 | A report on the implementation of Social Inclusion in the PSET system approved by the Director-General on 31 March 2021 | A report on the implementation of Social Inclusion in the PSET system approved by the Director-General on 31 March 2022 | A report on the implementation of Social Inclusion in the PSET system approved by the Director-General on 31 March 2023 | A report on the implementation of Social Inclusion policies in the PSET system approved by the Director-General on 31 March 2024 | | |

| Outcome | Outputs | Output indicators | Audited performance | | | Estimated performance | MTEF targets | | |
|---------|--|---|---------------------|---------|---------|---|--|--|--|
| | | | 2017/18 | 2018/19 | 2019/20 | | 2021/22 | 2022/23 | 2023/24 |
| | | A report on the implementation of gender equality and the GBV Policy Framework for the PSET system approved | | | | New Indicator | A report on the implementation of gender equality and the GBV Policy Framework for the PSET system approved by the Director-General on 31 March 2022 | A report on the implementation of gender equality and the GBV Policy Framework for the PSET system approved by the Director-General on 31 March 2023 | A report on the implementation of gender equality and the GBV Policy Framework for the PSET system approved by the Director-General on 31 March 2024 |
| | Integrated Infrastructure Development Support Programme (IIDSP) for PSET implementation | Monitoring report on the implementation of IIDSP for PSET approved | | | | The IIDSP for PSET submitted to the Minister for approval for implementation by 31 March 2021 | A report on the implementation of IIDSP for PSET approved by the Director-General on 31 March 2022 | A report on the implementation of IIDSP for PSET approved by the Director-General on 31 March 2023 | A report on the implementation of IIDSP for PSET approved by the Director-General on 31 March 2024 |
| | The Macro Infrastructure Framework (MIF) implemented and fully complied to by all institutions by 2025 | Monitoring report on progress towards the achievement of the MIF milestones approved annually | | | | A monitoring report on progress towards the achievement of the MIF milestones approved by the Director-General by 31 March 2021 | A monitoring report on progress towards the achievement of the MIF milestones approved by the Director-General by 31 March 2022 | A monitoring report on progress towards the achievement of the MIF milestones approved by the Director-General by 31 March 2023 | A monitoring report on progress towards the achievement of the MIF milestones approved by the Director-General by 31 March 2024 |
| | Multifaceted student accommodation strategy developed and submitted to the Minister for approval | Report on the implementation of multifaceted student accommodation strategy approved | | | | Multifaceted student accommodation strategy developed and submitted to the Minister for approval by 31 March 2021 | A report on the implementation of multifaceted student accommodation strategy approved by the Director-General on 31 March 2022 | A report on the implementation of multifaceted student accommodation strategy approved by the Director-General on 31 March 2023 | A report on the implementation of multifaceted student accommodation strategy approved by the Director-General on 31 March 2024 |

| Outcome | Outputs | Output indicators | Audited performance | | | | Estimated performance | MTEF targets | | | |
|--|--|---|--|--|---|--|--|--|--|---|--|
| | | | 2017/18 | 2018/19 | 2019/20 | 2020/21 | | 2021/22 | 2022/23 | 2023/24 | |
| 2. Improved success and efficiency of the PSET system | Reports aimed at supporting decision making in respect to enrolment planning, funding and policy making produced | Report on Statistics on PSET published | Report on Statistics on PSET published on 28 February 2018 | <ul style="list-style-type: none"> Report on Statistics on PSET published on 29 March 2019 Report on Macro Indicator Trends in PSET published on 29 March 2019 | Report on Statistics on PSET published on 31 March 2020 | <ul style="list-style-type: none"> Report on Statistics on PSET submitted to the Director-General for approval by 31 March 2021 PSET monitoring report submitted to the Director-General for approval by 31 March 2021 | Report on Statistics on PSET published by 31 March 2022 | Report on Statistics on PSET published by 31 March 2023 | <ul style="list-style-type: none"> Report on Statistics on PSET published by 31 March 2023 PSET monitoring report published by 31 March 2023 | Report on Statistics on PSET published by 31 March 2024 | |
| | National integrated Career Development Services (CDS) system implemented | Monitoring report on the implementation of the national integrated CDS system approved annually | | | | | A report on the implementation of national integrated CDS system approved by the Director-General on 31 March 2022 | A report on the implementation of national integrated CDS system approved by the Director-General on 31 March 2023 | A report on the implementation of national integrated CDS system approved by the Director-General on 31 March 2024 | | |

| Outcome | Outputs | Output indicators | Audited performance | | | Estimated performance | MTEF targets | | |
|---|--|---|------------------------------------|--|------------------------------------|--|--|--|---|
| | | | 2017/18 | 2018/19 | 2019/20 | | 2021/22 | 2022/23 | 2023/24 |
| 3. Improved quality of PSET provisioning | E-learning /open learning strategy implemented | E-learning/ open learning strategy in PSET approved | | | | | E-learning/ open learning in PSET approved by the Director-General by 31 March 2022 | Policy brief on E-learning/ open learning in PSET approved by the Director-General by 31 March 2023 | E-learning/open learning in PSET implemented and monitored |
| | Amended NQF Act assented to and promulgated by the President for implementation | NQF Amendment Bill approved | | | | NQF Amendment Bill approved by the Minister for public comments by 31 March 2021 | NQF Amendment Bill approved by Parliament by 31 March 2022 | Amended NQF Act assented to and promulgated by the President by 31 March 2023 | Amended NQF Act implemented and monitored |
| 4. A responsive PSET system | Research reports aimed at supporting decision making in respect to improving the responsiveness of the PSET system | Number of reports aimed at supporting decision making in respect to enrolment planning, funding and policy making approved annually | List of Occupations in High Demand | • Report on Skills Supply and Demand • List of Occupations in High Demand | Report on Skills Supply and Demand | • A research report on Critical Skills approved by the Director-General by 31 March 2021 • List of Occupations in High Demand gazetted by 31 March 2021 • Priority Skills Plan approved by the Director-General by 31 March 2021 | • Report on Skills Supply and Demand approved by the Director-General by 31 March 2022 • Monitoring report on Priority Skills approved by the Minister by 31 March 2022 | • A research report on Critical Skills approved by the Director-General by 31 March 2023 • List of Occupations in High Demand gazetted by 30 June 2022 • Monitoring report on Priority Skills Plan approved by the Minister by 31 March 2023 | • A research report on Critical Skills approved by the Director-General by 31 March 2024 • Monitoring report on Priority Skills Plan approved by the Minister by 31 March 2024 |

1.2.2 Outputs indicators: annual and quarterly targets

| Output indicators ⁴ | Annual targets | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|--|--|-----------|-----------|-----------|--|
| 1. A report of the Ministerial Task Team (MTT) on multi-modal, blended learning approved | A report of the Ministerial Task Team (MTT) on multi-modal, blended learning approved by the Minister by 31 March 2022 | | | | A report of the Ministerial Task Team (MTT) on multi-modal, blended learning approved by the Minister by 31 March 2022 |
| 2. Number of courses or subjects available on the National Open Learning System (NOLS) | Five courses or subjects available on the NOLS by 31 March 2022 (Cumulative) | | | | Five courses or subjects available on the NOLS by 31 March 2022 (Cumulative) |
| 3. A report and amendments to the Recognition of Prior Learning (RPL) Coordination Policy consulted | A report and amendments to the RPL Coordination Policy consulted by 31 March 2022 | | | | A report and amendments to the RPL Coordination Policy consulted by 31 March 2022 |
| 4. A baseline report for articulation implementation between TVET colleges and universities approved | A baseline report for articulation implementation between TVET colleges and universities approved by the Director-General by 31 March 2022 | | | | A baseline report for articulation implementation between TVET colleges and universities approved by the Director-General by 31 March 2022 |
| 5. Number of new agreements on international scholarships entered with foreign countries per annum | 2 | | | | 2 |
| 6. Monitoring report on the implementation of Social Inclusion in the PSET system approved annually | A report on the implementation of Social Inclusion in the PSET system approved by the Director-General on 31 March 2022 | | | | A report on the implementation of Social Inclusion in the PSET system approved by the Director-General on 31 March 2022 |
| 7. A report on the implementation of gender equality and the GBV Policy Framework for the PSET system approved | A report on the implementation of gender equality and the GBV Policy Framework for the PSET system approved by the Director-General on 31 March 2022 | | | | A report on the implementation of gender equality and the GBV Policy Framework for the PSET system approved by the Director-General on 31 March 2022 |
| 8. Monitoring report on the implementation of IIDSP for PSET approved | A report on the implementation of IIDSP for PSET approved by the Director-General on 31 March 2022 | | | | A report on the implementation of IIDSP for PSET approved by the Director-General on 31 March 2022 |
| 9. Monitoring report on progress towards the achievement of the MIF milestones approved annually | A monitoring report on progress towards the achievement of the MIF milestones approved by the Director-General by 31 March 2022 | | | | A monitoring report on progress towards the achievement of the MIF milestones approved by the Director-General by 31 March 2022 |
| 10. Report on the implementation of multifaceted student accommodation strategy approved | A report on the implementation of multifaceted student accommodation strategy approved by the Director-General on 31 March 2022 | | | | A report on the implementation of multifaceted student accommodation strategy approved by the Director-General on 31 March 2022 |
| 11. Report on Statistics on PSET published | Report on Statistics on PSET published by 31 March 2022 | | | | Report on Statistics on PSET published by 31 March 2022 |

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

| | Output indicators ⁴ | Annual targets | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|-----|--|--|-----------|-----------|-----------|--|
| 12. | Monitoring report on the implementation of the national integrated CDS system approved annually | A report on the implementation of national integrated CDS system approved by the Director-General on 31 March 2022 | | | | A report on the implementation of national integrated CDS system approved by the Director-General on 31 March 2022 |
| 13. | E-learning/open learning strategy in PSET approved | E-learning/open learning strategy in PSET approved by the Director-General by 31 March 2022 | | | | E-learning/open learning strategy in PSET approved by the Director-General by 31 March 2022 |
| 14. | NQF Amendment Bill approved | NQF Amendment Bill approved by Parliament by 31 March 2022 | | | | NQF Amendment Bill approved by Parliament by 31 March 2022 |
| 15. | Number of reports aimed at supporting decision making in respect to enrolment planning, funding and policy making approved | <ul style="list-style-type: none"> Report on Skills Supply and Demand approved by the Director-General by 31 March 2022 Monitoring report on Priority Skills approved by the Minister by 31 March 2022 | | | | <ul style="list-style-type: none"> Report on Skills Supply and Demand approved by the Director-General by 31 March 2022 Monitoring report on Priority Skills approved by the Minister by 31 March 2022 |

1.2.3 Explanation of planned performance over the medium-term expenditure period (2021/22 to 2023/24)

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

Although the branch has limited implementation functions, with the exception of CDSs and open learning, all activities and related outcomes are executed through baseline allocations, support from the NSF and donor funding. The branch makes extensive use of partnerships with the public and private sectors. Lastly, as with all other departments, DHET has a constitutional obligation to social inclusion and equity. Therefore, the outputs of this branch (as with other branches) will reflect on gender, race and disability issues within the PSET sector.

The following areas will be given attention over the next years:

- **Gender-Based Violence at universities and TVET colleges**

Higher Health has been given the mandate from the Department to develop an integrated model for managing sexual and GBV at South African universities and TVET college campuses and implementing all social inclusion and related policies including disabilities and GBV. In this regard, Higher Health has commenced working closely with universities and TVET colleges towards putting infrastructure, programmes, care and support mechanisms, as well as capacity development of staff and student leadership towards engaging GBV at campuses. The Planning Branch will produce an oversight report on progress implementation over the next year MTEF period.

- **Supporting decision making in respect to enrolment planning, funding and policy making**

Over the MTEF, various reports will be produced to inform the planning and provisioning of education and training, as well as assisting individuals in making appropriate career and educational choices. These include PSET Monitor, Skills Supply and Demand, Critical Skills to name but a few. The reports are expected to influence the responsiveness of the PSET system regarding skills needs within the economy and society at large, by supporting decision-making on matters pertaining to improved skills planning.

- **Expanding online learning in PSET**

The Minister identified the need for online, multi-modal and blended modes of delivery to be deployed across the PSET system. This include the building of capacity to deliver multi-modal education and training, e-Learning materials development and deployment and the development of rigorous support systems to support lecturers and students. The branch will develop and manage the NOLS that will be accessible to PSET lecturers and students.

- **Integrated Infrastructure Development Support Programme for PSET**

In support of the Department's intention to expand access to PSET opportunities, the branch will develop and manage an IIDSP-PSET. The IIDSP-PSET represents an evolution and consolidation of infrastructure support for the public PSET system and will consolidate and integrate what is currently a fragmented provision of infrastructure development support. A Multi-faceted and Comprehensive Strategy for Student Housing will be developed and finalised for implementation.

- **Career Development System**

In support of Vision 2030 of the NDP, which addresses access to education and training of the highest quality, the branch will continue to coordinate CDSs across all spheres of government and provide integrated career development information, advice and guidance services as per the National Policy for an Integrated Career Development System for South Africa (2017) to build an integrated CDS for South Africa which will ensure that all citizens of all ages have access to quality career information and CDSs throughout their lives.

- **International relations**

The branch will also enter into agreements on international scholarships with foreign countries to promote international relations.

1.2.4 Programme resource considerations

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

| SUB-PROGRAMME | AUDITED OUTCOMES | | | | ESTIMATES OF NATIONAL EXPENDITURE | MEDIUM-TERM EXPENDITURE ESTIMATE | | |
|---|------------------|--------------|--------------|--------------|---|----------------------------------|--------------|--------------|
| | 2017/18 | 2018/19 | 2019/20 | 2020/21 | | 2021/22 | 2022/23 | 2023/24 |
| | R 'million | R 'million | R 'million | R 'million | | R 'million | R 'million | R 'million |
| 1. Programme Management | 2.7 | 1.4 | 1.5 | 3.7 | 14.9 | 14.9 | 14.9 | 15.3 |
| 2. Human Resource Development Council of South Africa | 8.8 | 9.0 | 8.8 | 11.2 | 10.7 | 10.7 | 10.8 | 10.9 |
| 3. Policy, Planning, Monitoring and Evaluation | 16.7 | 20.9 | 25.0 | 25.8 | 29.2 | 29.2 | 29.1 | 30.0 |
| 4. International Relations | 13.3 | 14.4 | 14.3 | 19.2 | 18.7 | 18.7 | 18.7 | 19.0 |
| 5. Legal and Legislative Services | 15.2 | 15.5 | 12.1 | 21.6 | 21.0 | 21.0 | 21.4 | 21.9 |
| 6. Social Inclusion and Quality | 94.7 | 108.4 | 113.5 | 132.9 | 136.3 | 135.1 | 135.1 | 137.4 |
| TOTAL | 151.3 | 169.7 | 175.2 | 214.5 | 230.7 | 230.2 | 230.2 | 234.6 |
| ECONOMIC CLASSIFICATION | | | | | | | | |
| Current payments | 74.1 | 81.7 | 82.3 | 116.1 | 123.0 | 123.0 | 123.5 | 126.1 |
| Compensation of employees | 62.2 | 71.3 | 74.8 | 101.9 | 100.9 | 100.9 | 100.6 | 102.5 |
| Goods and services, of which: | 11.8 | 10.4 | 7.5 | 14.1 | 22.1 | 22.1 | 22.8 | 23.7 |
| Computer services | 0.3 | 0.4 | 0.4 | 0.5 | 0.6 | 0.6 | 0.7 | 0.7 |
| Legal costs | 5.7 | 3.9 | 1.3 | 5.1 | 5.4 | 5.4 | 5.5 | 5.8 |
| Travel and subsistence | 3.3 | 4.2 | 2.8 | 5.1 | 10.4 | 10.4 | 10.7 | 11.0 |
| Transfers and subsidies | 76.9 | 87.4 | 92.5 | 97.7 | 107.0 | 107.0 | 106.0 | 107.8 |
| Departmental agencies and accounts | 64.9 | 66.7 | 69.9 | 73.7 | 82.8 | 82.8 | 81.2 | 83.2 |
| Foreign governments and international organisations | 3.3 | 2.8 | 2.9 | 4.1 | 4.2 | 4.2 | 4.3 | 4.3 |
| Non-profit institutions | 8.6 | 17.9 | 18.8 | 19.8 | 20.1 | 20.1 | 20.6 | 20.3 |
| Households | 0.1 | 0.0 | 0.9 | - | - | - | - | - |
| Payments for capital assets | 0.3 | 0.5 | 0.4 | 0.7 | 0.7 | 0.7 | 0.7 | 0.7 |
| Machinery and equipment | 0.3 | 0.5 | 0.4 | 0.7 | 0.7 | 0.7 | 0.7 | 0.7 |
| TOTAL | 151.3 | 169.7 | 175.2 | 214.5 | 230.7 | 230.2 | 230.2 | 234.6 |

Explanation of the contribution of resources towards the achievement of outputs

The total budget over the medium-term allocation to Programme 2 is R695.5 million, and for the 2021/22 financial year it amounts to R230.7 million. Programme 2 will focus its spending on monitoring and implementing policies on Social Inclusion, GBV, RPL and the provision of reports aimed at supporting decision making in respect of improving the responsiveness of the PSET system during the medium-term.

Spending over the medium term is projected to grow by 9.2% with the following spending patterns, projections and possible reductions: the budget growth rate on “compensation of employees” will grow by 0.6%, while “goods and services” will grow by 63.9%.

1.3 Programme 3: University Education

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

This programme has six budget sub-programmes:

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

1.3.1 Outcomes, outputs, output indicators and targets⁵

| Outcome | Outputs | Output indicators | Audited performance | | | | Estimated performance | MTEF targets | | |
|--|---|--|---------------------|---------|---------|---|-----------------------|---|--|---|
| | | | 2017/18 | 2018/19 | 2019/20 | 2020/21 | | 2021/22 | 2022/23 | 2023/24 |
| 1. Expanded access to PSET opportunities | A five-year enrolment plan for universities for 2020–2025, including equity targets implemented and achievement monitored | Enrolment plan monitoring framework approved | | | | A framework monitoring annual enrolment targets approved by the Director-General by 31 December 2020 | | | A reviewed enrolment planning statement approved by the Director-General by 31 December 2022 | |
| | | A report on the achievement of Ministerial enrolment planning targets approved annually | 1 | 1 | 1 | A report on the achievement of Ministerial enrolment planning targets approved by the Director-General by 31 March 2021 | | A report on the achievement of Ministerial enrolment planning targets approved by the Director-General by 31 March 2022 | A report on the achievement of Ministerial enrolment planning targets approved by the Director-General by 31 March 2023 | A report on the achievement of Ministerial enrolment planning targets approved by the Director-General by 31 March 2024 |
| | A fee regulation framework developed and implemented by all public higher education institutions | A fee regulation framework submitted to the Minister for approval | | | | | | A fee regulation framework submitted to the Minister for approval by 31 December 2021 | 100% compliance with fee regulation framework by 31 March 2023 | 100% compliance with fee regulation framework by 31 March 2024 |
| | Establishment of new universities | A feasibility study to establish the nature and scope, as well as location of the new institution in the Ekurhuleni Metro approved | | | | | | A feasibility study to establish the nature and scope, as well as location of the new institution in the Ekurhuleni Metro submitted to the Minister for approval by 31 March 2022 | A plan for the establishment of the new institution, based on the feasibility study submitted to the Minister for approval by 31 December 2022 | A plan for the establishment of the new institution implemented |

⁵ Shaded areas in respect to previous performance implies that the indicator is either new or no previous information was collected by the Department

| Outcome | Outputs | Output indicators | Audited performance | | | Estimated performance | MTEF targets | | |
|---------|---|---|---------------------|---------|---------|--|--|--|--|
| | | | 2017/18 | 2018/19 | 2019/20 | | 2021/22 | 2022/23 | 2023/24 |
| | Implementation of the Historically Disadvantaged Institutions (HDI) Development Programme | Annual oversight report on the HDI Development Programme approved | | | | HDI Framework approved by the Minister for implementation by 30 September 2020 | Annual oversight report on the HDI Development Programme approved by the Director General by 31 March 2022 | Annual oversight report on the HDI Development Programme approved by the Director General by 31 March 2023 | Annual oversight report on the HDI Development Programme approved by the Director General by 31 March 2024 |
| | Norms and standards for PSET student housing | Norms and standards for PSET student housing submitted to the Minister for approval | | | | Draft norms and standards for PSET student housing approved by the Director-General for submission to the Minister for publication for public comment by 31 March 2021 | Norms and standards for PSET student housing approved by the Director-General for submission to the Minister for publication as policy by 31 December 2021 | Norms and standards for PSET student housing implemented | Norms and standards for PSET student housing implemented |
| | Framework for accreditation of private student accommodation developed | Framework for accreditation of private student accommodation submitted for approval | | | | | | Framework for accreditation of private student accommodation submitted for approval to the Minister by 31 March 2023 | |
| | Guidelines for the DHET bursary scheme for poor and working class students at public universities implemented | Updated guidelines for the implementation of the DHET bursary scheme for poor and working class students at public universities submitted for approval annually | | | | Updated guidelines for the implementation of the DHET bursary scheme for poor and working class students at public universities submitted to the Minister for approval by 31 December 2020 | Updated guidelines for the implementation of the DHET bursary scheme for poor and working class students at public universities submitted to the Minister for approval by 31 December 2021 | Updated guidelines for the implementation of the DHET bursary scheme for poor and working class students at public universities submitted to the Minister for approval by 31 December 2022 | Updated guidelines for the implementation of the DHET bursary scheme for poor and working class students at public universities submitted to the Minister for approval by 31 December 2023 |

| Outcome | Outputs | Output indicators | Audited performance | | | Estimated performance | MTEF targets | | |
|---|---|---|---------------------|---------|---------|---|--|--|--|
| | | | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 |
| 2. Improved success and efficiency of the PSET system | The CAS developed and fully implemented by 2025 | Number of public universities and TVET colleges utilising the CAS | | | | Six public universities and nine TVET colleges utilising the CAS by 31 March 2021 | 13 public universities and 25 TVET colleges utilising the CAS by 31 March 2022 | 26 public universities and 35 TVET colleges utilising the CAS by 31 March 2023 | 26 public universities and 50 TVET colleges utilising the CAS by 31 March 2024 |
| | Implementation of student success initiatives by universities supported | A report on the University Capacity Development Programme (UCDP) approved annually | | 1 | 1 | A report on the UCDP approved by the Director-General by 31 March 2021 | A report on the UCDP approved by the Director-General by 31 March 2022 | A report on the UCDP approved by the Director-General by 31 March 2023 | A report on the UCDP approved by the Director-General by 31 March 2024 |
| | Implementation of student success initiatives by universities supported | An undergraduate cohort study reports tracking student throughput approved annually | 1 | 1 | 1 | | An undergraduate cohort study report tracking student throughput approved by the Director-General by 31 March 2022 | An undergraduate cohort study report tracking student throughput approved by the Director-General by 31 March 2023 | An undergraduate cohort study report tracking student throughput approved by the Director-General by 31 March 2024 |
| 3. Improved quality of PSET provisioning | The SSAUF implemented | Number of scholarship or internship positions allocated to universities through the Nurturing Emerging Scholars Programme | | | | | 40 | 40 | 40 |
| | | Number of nGAP lecturer posts supported at universities | 549 | 472 | 100 | 100 | 85 | 85 | 85 |

| Outcome | Outputs | Output indicators | Audited performance | | | | MTEF targets | | | |
|---------|---|---|---------------------|---------|---------|----------------------------------|---|---|---|--|
| | | | 2017/18 | 2018/19 | 2019/20 | Estimated performance 2020/21 | 2021/22 | 2022/23 | 2023/24 | |
| | | Number of doctoral scholarships allocated to universities through the University Staff Doctoral Programme (USDP) for award to permanent instructional or research staff members | | | | | 40 | 40 | 40 | |
| | | Number of awards made to permanent instructional or research staff at universities to participate in the Future Professors Programme | | | | 25 | 50 | 25 | 25 | |
| | Effective reporting by public HEIs and PHEIs and entities to enable monitoring of governance and management | Draft revised reporting regulations for public universities submitted for approval | | | | | Draft revised reporting regulations for public universities submitted to the Minister for approval for public consultation by 31 March 2022 | Final revised reporting regulations for public universities submitted to the Minister for approval for publication by 31 March 2023 | Final revised reporting regulations for public universities implemented | |

| Outcome | Outputs | Output indicators | Audited performance | | | Estimated performance | MTEF targets | | |
|---------|--|--|---------------------|---------|---------|--|---|--|--|
| | | | 2017/18 | 2018/19 | 2019/20 | | 2020/21 | 2021/22 | 2022/23 |
| | | A report on the financial health of all public HEIs approved annually | 1 | 1 | 1 | A report on the financial health of all public HEIs approved by the Director-General by 31 March 2021 | A report on the financial health of all public HEIs approved by the Director-General by 31 December 2021 | A report on the financial health of all public HEIs approved by the Director-General by 31 December 2022 | A report on the financial health of all public HEIs approved by the Director-General by 31 December 2023 |
| | | A report on effective governance of all public HEIs approved annually | | 1 | 1 | A report on effective governance of all public HEIs approved by the Director-General by 31 March 2021 | A report on effective governance of all public HEIs approved by the Director-General by 31 March 2022 | A report on effective governance of all public HEIs approved by the Director-General by 31 March 2023 | A report on effective governance of all public HEIs approved by the Director-General by 31 March 2024 |
| | | A report on the compliance of PHEIs to the regulations approved annually | 1 | 1 | 1 | A report on the compliance of PHEIs to the regulations approved by the Director-General by 31 March 2021 | A report on the compliance of PHEIs to the regulations approved by the Director-General by 31 March 2022 | A report on the compliance of PHEIs to the regulations approved by the Director-General by 31 March 2023 | A report on the compliance of PHEIs to the regulations approved by the Director-General by 31 March 2024 |
| | Support to improve university governance and management practices provided | A needs analysis report and framework for the university governance programme approved | | | | | A needs analysis report and framework for the university governance programme approved by the Director-General by 31 March 2022 | A monitoring report on the governance support programme implementation as part of the UCDP monitoring report approved by the Director-General by 31 March 2023 | A monitoring report on the governance support programme implementation as part of the UCDP monitoring report approved by the Director-General by 31 March 2024 |

| Outcome | Outputs | Output indicators | Audited performance | | | Estimated performance | MTEF targets | | |
|-----------------------------|---|---|---------------------|---------|---------|---|--|--|--|
| | | | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 |
| | | A monitoring report on the implementation of the Higher Education Leadership and Management Programme (HELMP) approved annually | | | | The HELMP approved by the Director-General by 31 March 2021 | A monitoring report on the implementation of the HELMP as part of the UCDP monitoring report approved by the Director-General by 31 March 2022 | A monitoring report on the implementation of the HELMP as part of the UCDP monitoring report approved by the Director-General by 31 March 2023 | A monitoring report on the implementation of the HELMP as part of the UCDP monitoring report approved by the Director-General by 31 March 2024 |
| | Quality of research and creative and innovation outputs monitored | A report on the evaluation of research outputs of public universities approved annually | 1 | 1 | 1 | A report on the evaluation of the 2019 research outputs of public universities approved by the Director-General by 31 March 2021 | A report on the evaluation of the 2020 research outputs of public universities approved by the Director-General by 31 March 2022 | A report on the evaluation of the 2021 research outputs of public universities approved by the Director-General by 31 March 2023 | A report on the evaluation of the 2022 research outputs of public universities approved by the Director-General by 31 March 2024 |
| | | A report on the evaluation of creative and innovation outputs by public universities approved annually | | | | A report on the evaluation of creative and innovation outputs by public universities approved by the Director-General by 31 December 2020 | A report on the evaluation of creative and innovation outputs by public universities approved by the Director-General by 31 December 2021 | A report on the evaluation of creative and innovation outputs by public universities approved by the Director-General by 31 December 2022 | A report on the evaluation of creative and innovation outputs by public universities approved by the Director-General by 31 December 2023 |
| 4. A responsive PSET system | Diverse and differentiated university programmes implemented | Number of integrated enrolment plans agreements between the Minister and university councils based on institutional mandates approved | | | | | | 26 integrated enrolment plan agreements based on institutional mandates approved by the Minister by 31 March 2023 | |

| Outcome | Outputs | Output indicators | Audited performance | | | Estimated performance | MTEF targets | | |
|---------|--|---|---------------------|---------|---------|--|--|---|---|
| | | | 2017/18 | 2018/19 | 2019/20 | | 2020/21 | 2021/22 | 2022/23 |
| | Programme for Entrepreneurship Development in universities developed and implemented | A report on the implementation of the Entrepreneurship Development in Higher Education (EDHE) Programme approved annually | | | | Programme for the EDHE approved by the Director-General by 31 March 2021 | A report on the implementation of the EDHE Programme approved by the Director-General by 31 March 2022 | Monitoring report on the implementation of the EDHE Programme approved by the Director-General by 31 March 2023 | Monitoring report on the implementation of the EDHE Programme approved by the Director-General by 31 March 2024 |
| | International scholarship programme coordinated | Number of intergovernmental International Scholarship Forum meetings convened annually | | | | 2 | 2 | 2 | 2 |
| | | A report on the implementation of the International Scholarships Programme approved annually | | | | A report on the implementation of the International Scholarships Programme approved by the Director-General by 31 March 2021 | A report on the implementation of the International Scholarships Programme approved by the Director-General by 31 March 2022 | A report on the implementation of the International Scholarships Programme approved by the Director-General by 31 March 2023 | A report on the implementation of the International Scholarships Programme approved by the Director-General by 31 March 2024 |
| | Internationalisation Policy Framework implemented | Implementation strategy and plan on the internationalisation of higher education approved | | | | | Implementation strategy and plan on the internationalisation of higher education approved by the Director-General by 30 September 2021 | A monitoring report on the implementation of the strategy on the internationalisation of higher education approved by the Director-General by 31 March 2023 | A monitoring report on the implementation of the strategy on the internationalisation of higher education approved by the Director-General by 31 March 2024 |

| Outcome | Outputs | Output indicators | Audited performance | | | Estimated performance | MTEF targets | | |
|---------|---|---|---------------------|---------|---------|-----------------------|--|--|--|
| | | | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 |
| | Policy on Languages in Higher Education implemented | Implementation Framework for the Policy on Languages in Higher Education approved | | | | | Implementation Framework for the Policy on Languages in Higher Education approved by the Director-General by 31 March 2022 | A monitoring report on the implementation of the strategy for the development of the Policy on Languages in Higher Education approved by the Director-General by 31 March 2023 | A monitoring report on the implementation of the strategy for the development of the Policy on Languages in Higher Education approved by the Director-General by 31 March 2024 |
| | Centres for African Languages Teaching supported | Number of Centres for African Language Teaching supported annually | | | | 2 | 3 | 4 | 4 |

1.3.2 Output indicators: annual and quarterly targets

| Output indicators ⁶ | Annual target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|--|--|-----------|-----------|--|---|
| 1. A report on the achievement of Ministerial enrolment planning targets approved annually | A report on the achievement of Ministerial enrolment planning targets approved by the Director-General by 31 March 2022 | | | | A report on the achievement of Ministerial enrolment planning targets approved by the Director-General by 31 March 2022 |
| 2. A fee regulation framework submitted to the Minister for approval | A fee regulation framework submitted to the Minister for approval by 31 December 2021 | | | A fee regulation framework submitted to the Minister for approval by 31 December 2021 | |
| 3. A feasibility study to establish the nature and scope, as well as location of the new institution in the Ekurhuleni Metro approved | A feasibility study to establish the nature and scope, as well as location of the new institution in the Ekurhuleni Metro submitted to the Minister for approval by 31 March 2022 | | | | A feasibility study to establish the nature and scope, as well as location of the new institution in the Ekurhuleni Metro submitted to the Minister for approval by 31 March 2022 |
| 4. Annual oversight report on the HDI Development Programme approved | Annual oversight report on the HDI Development Programme approved by the Director-General by 31 March 2022 | | | | Annual oversight report on the HDI Development Programme approved by the Director-General by 31 March 2022 |
| 5. Norms and standards for PSET student housing submitted to the Minister for approval | Norms and standards for PSET student housing approved by the Director-General for submission to the Minister for publication as policy by 31 December 2021 | | | Norms and standards for PSET student housing approved by the Director-General for submission to the Minister for publication as policy by 31 December 2021 | |
| 6. Updated guidelines for the implementation of the DHET bursary scheme for poor and working class students at public universities submitted for approval annually | Updated guidelines for the implementation of the DHET bursary scheme for poor and working class students at public universities submitted to the Minister for approval by 31 December 2021 | | | Updated guidelines for the implementation of the DHET bursary scheme for poor and working class students at public universities submitted to the Minister for approval by 31 December 2021 | |

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

| | Output indicators ⁶ | Annual target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|-----|---|---|-----------|-----------|-----------|---|
| 7. | Number of public universities and TVET colleges utilising the CAS | 13 public universities and 25 TVET colleges utilising the CAS by 31 March 2022 | | | | 13 public universities and 25 TVET colleges utilising the CAS by 31 March 2022 |
| 8. | A report on the University Capacity Development Programme (UCDP) approved annually | A report on the UCDP approved by the Director-General by 31 March 2022 | | | | A report on the UCDP approved by the Director-General by 31 March 2022 |
| 9. | An undergraduate cohort study reports tracking student throughput approved annually | An undergraduate cohort study report tracking student throughput approved by the Director-General by 31 March 2022 | | | | An undergraduate cohort study report tracking student throughput approved by the Director-General by 31 March 2022 |
| 10. | Number of scholarship or internship positions allocated to universities through the Nurturing Emerging Scholars Programme | 40 | | | | 40 |
| 11. | Number of nGAP lecturer posts supported to universities | 85 | | | | 85 |
| 12. | Number of doctoral scholarships allocated to universities through the University Staff Doctoral Programme (USDP) for award to permanent instructional or research staff members | 40 | | | | 40 |
| 13. | Number of awards made to permanent instructional or research staff at universities to participate in the Future Professors Programme | 50 | | | | 50 |
| 14. | Draft revised reporting regulations for public universities submitted for approval | Draft revised reporting regulations for public universities submitted to the Minister for approval for public consultation by 31 March 2022 | | | | Draft revised reporting regulations for public universities submitted to the Minister for approval for public consultation by 31 March 2022 |

| | Output indicators ⁶ | Annual target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|-----|---|--|-----------|-----------|---|--|
| 15. | A report on the financial health of all public HEIs approved annually | A report on the financial health of all public HEIs approved by the Director-General by 31 December 2021 | | | A report on the financial health of all public HEIs approved by the Director-General by 31 December 2021 | |
| 16. | A report on effective governance of all public HEIs approved annually | A report on effective governance of all public HEIs approved by the Director-General by 31 March 2022 | | | | A report on effective governance of all public HEIs approved by the Director-General by 31 March 2022 |
| 17. | A report on the compliance of PHEIs to the regulations approved annually | A report on the compliance of PHEIs to the regulations approved by the Director-General by 31 March 2022 | | | | A report on the compliance of PHEIs to the regulations approved by the Director-General by 31 March 2022 |
| 18. | A needs analysis report and framework for the university governance programme approved | A needs analysis report and framework for the university governance programme approved by the Director-General by 31 March 2022 | | | | A needs analysis report and framework for the university governance programme approved by the Director-General by 31 March 2022 |
| 19. | A monitoring report on the implementation of the Higher Education Leadership and Management Programme (HELMP) approved annually | A monitoring report on the implementation of the HELMP as part of the UCDP monitoring report approved by the Director-General by 31 March 2022 | | | | A monitoring report on the implementation of the HELMP as part of the UCDP monitoring report approved by the Director-General by 31 March 2022 |
| 20. | A report on the evaluation of research outputs of public universities approved annually | A report on the evaluation of the 2020 research outputs of public universities approved by the Director-General by 31 March 2022 | | | | A report on the evaluation of the 2020 research outputs of public universities approved by the Director-General by 31 March 2022 |
| 21. | A report on the evaluation of creative and innovation outputs by public universities approved annually | A report on the evaluation of creative and innovation outputs by public universities approved by the Director-General by 31 December 2021 | | | A report on the evaluation of creative and innovation outputs by public universities approved by the Director-General by 31 December 2021 | |
| 22. | A report on the implementation of the Entrepreneurship Development in Higher Education (EDHE) Programme approved annually | A report on the implementation of the EDHE Programme approved by the Director-General by 31 March 2022 | | | | A report on the implementation of the EDHE Programme approved by the Director-General by 31 March 2022 |

| | Output indicators ⁶ | Annual target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|-----|--|--|-----------|--|-----------|--|
| 23. | Number of intergovernmental International Scholarship Forum meetings convened annually | 2 | | | | 2 |
| 24. | A report on the implementation of the International Scholarships Programme approved annually | A report on the implementation of the International Scholarships Programme approved by the Director-General by 31 March 2022 | | | | A report on the implementation of the International Scholarships Programme approved by the Director-General by 31 March 2022 |
| 25. | Implementation strategy and plan on the internationalisation of higher education approved | Implementation strategy and plan on the internationalisation of higher education approved by the Director-General by 30 September 2021 | | Implementation strategy and plan on the internationalisation of higher education approved by the Director-General by 30 September 2021 | | |
| 26. | Implementation Framework for the Policy on Languages in Higher Education approved | Implementation Framework for the Policy on Languages in Higher Education approved by the Director-General by 31 March 2022 | | | | Implementation Framework for the Policy on Languages in Higher Education approved by the Director-General by 31 March 2022 |
| 27. | Number of Centres for African Language Teaching supported annually | 3 | | | | 3 |

1.3.3 Explanation of planned performance over the medium-term expenditure period (2021/22 to 2023/24)

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

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

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

In 2021/22, the branch will kick-start the process of establishing the two new universities announced by the President through the development of a feasibility study to establish the nature and scope, as well as location of the new institution in the Ekurhuleni Metro.

In order to improve efficiency and success within the public university system, the branch will intensify the implementation of the UCDP to improve student success, and the quality of teaching, learning and research and to support curriculum renewal in universities. This includes a focus on entrepreneurship development on higher education. The implementation of the SSAUF within the UCDP, will receive continued support so as to recruit new permanent university academics, while at the same time improving staff demographic profiles, addressing the ratio of permanent to temporary staff members, enabling academics to achieve doctorates, building a new professoriate and enhancing higher education leadership management.

1.3.4 Programme resource considerations

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

| SUB-PROGRAMME | AUDITED OUTCOMES | | | | ESTIMATES OF NATIONAL EXPENDITURE | MEDIUM-TERM EXPENDITURE ESTIMATE | | |
|---|------------------|-----------------|-----------------|-----------------|---|----------------------------------|-----------------|-----------------|
| | 2017/18 | 2018/19 | 2019/20 | 2020/21 | | 2021/22 | 2022/23 | 2023/24 |
| | R 'million | R 'million | R 'million | R 'million | | R 'million | R 'million | R 'million |
| 1. Programme Management | 4.9 | 4.2 | 4.6 | 5.0 | 4.8 | 4.8 | 4.8 | 4.9 |
| 2. University Planning and Institutional Funding | 13.9 | 13.2 | 16.8 | 27.9 | 24.5 | 24.5 | 24.6 | 25.2 |
| 3. Institutional Governance and Management Support | 10 204.2 | 22 199.7 | 30 933.6 | 35 210.2 | 35 587.9 | 35 587.9 | 36 715.6 | 36 865.4 |
| 4. Higher Education Policy Development and Research | 7.4 | 6.8 | 9.0 | 13.7 | 14.6 | 14.6 | 14.6 | 15.0 |
| 5. Teaching, Learning and Research Development | 13.7 | 18.7 | 19.3 | 30.6 | 29.5 | 29.5 | 29.6 | 30.2 |
| 6. University Subsidies | 31 606.6 | 36 896.9 | 42 358.9 | 44 796.1 | 45 561.9 | 45 561.9 | 47 268.7 | 47 711.1 |
| TOTAL | 41 850.6 | 59 139.3 | 73 342.2 | 80 083.4 | 81 223.3 | 81 223.3 | 84 058.0 | 84 651.8 |
| ECONOMIC CLASSIFICATION | | | | | | | | |
| Current payments | 52.7 | 56.2 | 70.7 | 101.3 | 95.5 | 95.5 | 95.6 | 97.7 |
| Compensation of employees | 47.6 | 52.0 | 58.0 | 92.0 | 86.7 | 86.7 | 86.5 | 88.2 |
| Goods and services, of which: | 5.1 | 4.3 | 12.6 | 9.3 | 8.8 | 8.8 | 9.1 | 9.5 |
| Computer services | 0.1 | 0.3 | 0.2 | 0.9 | 0.9 | 0.9 | 1.0 | 1.0 |
| Consumables: Stationery, printing and office supplies | 0.3 | 0.2 | 0.3 | 0.6 | 0.6 | 0.6 | 0.7 | 0.7 |
| Travel and subsistence | 3.1 | 2.7 | 4.2 | 4.2 | 4.3 | 4.3 | 4.4 | 4.6 |
| Transfers and subsidies | 41 797.7 | 59 082.7 | 73 271.0 | 79 981.4 | 81 127.2 | 81 127.2 | 83 961.7 | 84 553.4 |
| Departmental agencies and accounts | 10 191.0 | 22 146.8 | 30 875.7 | 35 147.1 | 35 526.6 | 35 526.6 | 36 653.3 | 36 802.5 |
| Higher education institutions | 31 580.3 | 36 896.9 | 42 358.9 | 44 796.1 | 45 561.9 | 45 561.9 | 47 268.7 | 47 711.1 |
| Non-profit institutions | 26.3 | 38.8 | 36.2 | 38.2 | 38.7 | 38.7 | 39.7 | 39.9 |
| Household | – | 0.3 | 0.1 | – | – | – | – | – |
| Payments for capital assets | 0.2 | 0.4 | 0.6 | 0.6 | 0.6 | 0.6 | 0.7 | 0.7 |
| Machinery and equipment | 0.2 | 0.4 | 0.6 | 0.6 | 0.6 | 0.6 | 0.7 | 0.7 |
| TOTAL | 41 850.6 | 59 139.3 | 73 342.2 | 80 083.4 | 81 223.3 | 81 223.3 | 84 058.0 | 84 651.8 |

Explanation of the contribution of resources towards the achievement of outputs

The total budget over the medium-term allocation to Programme 3 is R249 933.1 billion, and for the 2021/22 financial year it amounts to R81 223.3 billion. During the medium term, Programme 3 will focus its spending on expanding access to PSET opportunities through the development of a five-year enrolment plan for universities for 2020–2025, a fee regulation framework, and guidelines for the DHET bursary scheme for students and the CAS.

The programme will implement student success initiatives by universities, improve the quality of PSET provisioning through the SSAUF and the provision of management, statistical and narrative information on higher education through oversight, monitoring and implementation reports and the implementation of higher education teaching, learning, research and leadership capacity development programmes.

Spending over the medium term is projected to grow by 5.6%, with the following spending patterns, projections and possible reduction: the budget growth rate on “compensation of employees” will decrease by 4%, with an increase of 2.4% on “goods and services”.

1.4 Programme 4: Technical and Vocational Education and Training

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

This programme has six budget sub-programmes:

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

1.4.1 Outcomes, outputs, output indicators and targets⁷

| Outcome | Outputs | Output indicators | Audited performance | | | Estimated performance | MTEF targets | | |
|--|--|--|---------------------|---------|---------|--|---|---|---|
| | | | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 |
| 1. Expanded access to PSET opportunities | Three-year enrolment plan with differentiation in programme enrolment developed and implemented | Draft three-year enrolment plan with differentiation in programme enrolment approved | | | | Final conceptual framework for the development of a three-year enrolment plan with differentiation in programme enrolment approved by the Director-General by 10 December 2020 | Draft three-year enrolment plan with differentiation in programme enrolment approved by the Director-General by 31 March 2022 | Three-year enrolment plan with differentiation in programme enrolment approved by the Director-General by 30 September 2022 | Three-year enrolment plan with differentiation in programme enrolment approved by the Director-General by 30 September 2023 |
| | Framework and guidelines to accommodate students with disabilities developed and implemented | Framework and guidelines to accommodate students with disabilities approved | | | | Draft framework to accommodate students with disabilities approved by the Minister by 31 March 2021 | Final framework and guidelines to accommodate students with disabilities approved by the Minister by 31 March 2022 | Support and monitor implementation of the framework and guidelines to accommodate students with disabilities | Support and monitor implementation of the framework and guidelines to accommodate students with disabilities |
| | Disability Support Units (DSUs) to support students with disabilities in TVET colleges established | Number of TVET colleges with established DSUs to support students with disabilities | | | | A report with recommendations on the investigation of services offered to students with disabilities in TVET colleges approved by the Director-General by 31 March 2021 | Two TVET colleges with established DSUs to support students with disabilities | Additional one TVET college with established DSU to support students with disabilities | Additional one TVET college with established DSU to support students with disabilities |
| | Model for efficient utilisation of current TVET infrastructure implemented | Model for efficient utilisation of current TVET infrastructure approved | | | | | Model for efficient utilisation of current TVET infrastructure approved by the Director-General by 31 March 2022 | Model for efficient utilisation of current TVET infrastructure implemented | Model for efficient utilisation of current TVET infrastructure implemented |

⁷ Shaded areas in respect to previous performance implies that the indicator is either new or no previous information was collected by the Department

| Outcome | Outputs | Output indicators | Audited performance | | | Estimated performance | MTEF targets | | |
|---|---|--|---------------------|---------|---------|--|--|--|---|
| | | | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 |
| 2. Improved success and efficiency of the PSET system | Cooperation agreement with Germany on SAIVCET work implemented | Annual report on cooperation agreement with Germany on SAIVCET work approved | | | | A report on cooperation agreement with Germany on SAIVCET work approved by the Director-General by 31 March 2021 | A report on cooperation agreement with Germany on SAIVCET work approved by the Director-General by 31 March 2022 | A report on cooperation agreement with Germany on SAIVCET work approved by the Director-General by 31 March 2023 | A report on cooperation agreement with Germany on SAIVCET work approved by the Director-General by 31 March 2024 |
| | A user friendly integrated examination resulting system developed | Period it takes to release examination results to qualifying students | | | | Report on user acceptance tests (UAT) and factory acceptance tests (FAT) approved by the Director-General by 31 March 2021 | Examination results per cycle for qualifying students released in 40 days from last date of exams timetable | Examination results per cycle for qualifying students released in 40 days from last date of exams timetable | Examination results per cycle for qualifying students released in 40 days from last date of exams timetable |
| | Certification backlog reduced | Percentage reduction on certification backlog | | | | Certification backlog reduced to less than 0.5% of qualifying students per exam by 31 March 2021 | 100% | | |
| | Policy on conduct, management and administration of TVET college examinations and assessment approved and implemented | Monitoring report on the conduct, management and administration of TVET college examinations and assessment approved | | | | Revised policy on examinations, conduct and administration gazetted by 31 March 2021 | Quarterly monitoring reports on the conduct, management and administration of TVET college examinations and assessment approved by the Director-General by 31 March 2022 | Quarterly monitoring reports on the conduct, management and administration of TVET college examinations and assessment approved by the Director-General by 31 March 2023 | Quarterly monitoring reports on the conduct, management and administration of TVET college examinations and assessment approved by the Director-General by 31 March 2021 by the Director-General by 31 March 2024 |

| Outcome | Outputs | Output indicators | Audited performance | | | | Estimated performance | MTEF targets | | | |
|---------|--|---|---------------------|---------|---------|--|-----------------------|--|---|---|--|
| | | | 2017/18 | 2018/19 | 2019/20 | 2020/21 | | 2021/22 | 2022/23 | 2023/24 | |
| | TVET college lecturers holding appropriate qualifications supported to acquire professional qualifications | Number of TVET college lecturers holding appropriate qualifications supported to acquire professional qualifications annually | | | | Strategy (regulations, guidelines, implementation plan) to build the capacity of TVET college lecturers and managers approved by the Director-General by 31 March 2021 | | 200 | 250 | 250 | |
| | Governance standards for TVET colleges developed and implemented | Governance standards for TVET college councils approved | | | | Draft governance standards and regulations for TVET college councils approved by the Director-General by 31 March 2021 | | Final governance standards and regulations for TVET college councils approved by the Minister by 31 March 2022 | 80% of TVET college councils complying with approved Governance standards | 90% of TVET college councils complying with approved Governance standards | |
| | Institutional maturity model for TVET colleges implemented and monitored | A monitoring report on the implementation of Institutional maturity model for TVET colleges approved annually | | | | Institutional maturity model for TVET colleges approved by the Director-General by 31 March 2021 | | A monitoring framework and plan for the implementation of the institutional maturity model approved by the Director-General by 31 March 2022 | A monitoring report on the implementation of the institutional maturity model approved by the Director-General by 31 March 2023 | A monitoring report on the implementation of the institutional maturity model approved by the Director-General by 31 March 2024 | |

| Outcome | Outputs | Output indicators | Audited performance | | | Estimated performance | MTEF targets | | |
|--|---|---|---------------------|---------|---------|---|--|--|--|
| | | | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 |
| 3. Improved quality of PSET provisioning | Infrastructure maintenance plans for TVET colleges developed and implemented | Infrastructure maintenance plans for TVET colleges approved | | 50 | 50 | Infrastructure maintenance plans for 2021/22 for TVET colleges relating to 50% of all sites of delivery approved by the Director-General by 31 March 2021 | TVET colleges Infrastructure maintenance plans for 2022/23 relating to all sites of delivery approved by the Director-General by 31 March 2022 | TVET colleges Infrastructure maintenance plans for 2023/24 relating to all sites of delivery approved by the Director-General by 31 March 2023 | TVET colleges Infrastructure maintenance plans for 2024/25 relating to all sites of delivery approved by the Director-General by 31 March 2024 |
| | Norms for differentiated infrastructure linked to curriculum delivery developed | Norms for differentiated infrastructure linked to curriculum delivery approved | | | | Draft norms for differentiated infrastructure curriculum delivery approved by the Director-General by 31 March 2021 | Final norms for differentiated infrastructure approved by the Director-General by 31 March 2022 | Norms for differentiated infrastructure implemented | Norms for differentiated infrastructure implemented |
| 4. A responsive PSET system | Students placed in workplaces for experiential learning | Percentage increase in student placement in the workplace for experiential learning per annum | | | | Guidelines for the placement of students and lecturers in the workplace for experiential learning approved by the Director-General by 31 March 2021 | A 5% annual increase in the number of students placed in the workplace for experiential learning annually | An 8% annual increase in the number of students placed in the workplace for experiential learning annually | An 11% annual increase in the number of students placed in the workplace for experiential learning annually |
| | Entrepreneurship hubs established in TVET colleges | Number of TVET colleges supported to establish entrepreneurship hubs | | | | A plan for the establishment of entrepreneurship hubs in TVET colleges approved by the Director-General by 31 March 2021 | Five TVET colleges supported to establish entrepreneurship hubs by 31 March 2022 | Additional four TVET colleges supported to establish entrepreneurship hubs by 31 March 2023 | |

| Outcome | Outputs | Output indicators | Audited performance | | | Estimated performance | MTEF targets | | |
|---------|--|---|---------------------|---------|---------|--|--|--|--|
| | | | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 |
| | TVET college curricula aligned with industry needs developed and implemented | Number of new or revised subject curricula for TVET colleges approved | | | | Five new or revised subject curricula for TVET colleges approved by the Director-General for implementation by 31 March 2021 | 10 new or revised subject curricula for TVET colleges approved by the Director-General for implementation by 31 March 2022 | 10 new or revised subject curricula for TVET colleges approved by the Director-General for implementation by 31 March 2023 | 10 new or revised subject curricula for TVET colleges approved by the Director-General for implementation by 31 March 2024 |
| | Upscaling of digital skills training in TVET colleges | Number of TVET colleges offering digital skills training | | | | 25 TVET colleges | 35 TVET colleges | 45 TVET colleges | 50 TVET colleges |

1.4.2 Output indicators: annual and quarterly targets

| | Output indicators ⁸ | Annual target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|----|--|---|--|---|--|---|
| 1. | Draft three-year enrolment plan with differentiation in programme enrolment approved | Draft three-year enrolment plan with differentiation in programme enrolment approved by the Director-General by 31 March 2022 | Draft concept on three-year enrolment plan with differentiation in programme enrolment approved by the Deputy Director-General by 30 June 2021 | Draft concept on three-year enrolment plan with differentiation in programme enrolment circulated to stakeholders for consultation by 30 September 2021 | Draft consolidated three year enrolment plan approved by the Deputy Director-General by 31 December 2021 | Draft three-year enrolment plan with differentiation in programme enrolment approved by the Director-General by 31 March 2022 |
| 2. | Framework and guidelines to accommodate students with disabilities approved | Final framework and guidelines to accommodate students with disabilities approved by the Minister by 31 March 2022 | Terms of Reference for the working and reference group approved by the Deputy Director-General by 30 June 2021 | Draft framework and guidelines to accommodate students with disabilities circulated to stakeholders for consultation by 30 September 2021 | Revised guidelines to accommodate students with disabilities approved by the Deputy Director-General by 31 December 2021 | Final framework and guidelines to accommodate students with disabilities approved by the Minister by 31 March 2022 |
| 3. | Number of TVET colleges with established DSUs to support students with disabilities | Two TVET colleges with established DSUs to support students with disabilities | Terms of Reference for the working and reference group approved by the Deputy Director-General by 30 June 2021 | Criteria for the selection of TVET colleges circulated to stakeholders for consultation by 30 September 2021 | Nominated TVET Colleges approved by the Deputy Director-General by 31 December 2021 | Two TVET colleges with established DSUs to support students with disabilities |

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

| | Output indicators ⁸ | Annual target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|-----|---|--|--|---|--|---|
| 4. | Model for efficient utilisation of current TVET infrastructure approved | Model for efficient utilisation of current TVET infrastructure approved by the Director-General by 31 March 2022 | | | | Model for efficient utilisation of current TVET infrastructure approved by the Director-General by 31 March 2022 |
| 5. | Annual report on cooperation agreement with Germany on SAIVCET work approved | A report on cooperation agreement with Germany on SAIVCET work approved by the Director-General by 31 March 2022 | | A draft progress report on cooperation agreement with Germany on SAIVCET work approved by the Deputy Director-General by 30 September 2021 | | A report on cooperation agreement with Germany on SAIVCET work approved by the Director-General by 31 March 2022 |
| 6. | Period it takes to release examination results to qualifying students | Examination results per cycle for qualifying students released in 40 days from last date of exams timetable | Examination results per cycle for qualifying students released in 40 days from last date of exams timetable | Examination results per cycle for qualifying students released in 40 days from last date of exams timetable | Examination results per cycle for qualifying students released in 40 days from last date of exams timetable | Examination results per cycle for qualifying students released in 40 days from last date of exams timetable |
| 7. | Percentage reduction on certification backlog | 100% | 100% | 100% | 100% | 100% |
| 8. | Monitoring reports on the conduct, management and administration of TVET college examinations and assessment approved | Quarterly monitoring reports on the conduct, management and administration of TVET college examinations and assessment approved by the Director-General by 31 March 2022 | Monitoring report on the conduct, management and administration of TVET college examinations and assessment approved by Director-General by 30 June 2021 | Monitoring report on the conduct, management and administration of TVET college examinations and assessment approved by Director-General by 30 September 2021 | Monitoring report on the conduct, management and administration of TVET college examinations and assessment approved by Director-General by 31 December 2021 | Monitoring report on the conduct, management and administration of TVET college examinations and assessment approved by Director-General by 31 March 2022 |
| 9. | Number of TVET college lecturers holding appropriate qualifications supported to acquire professional qualifications annually | 200 | | | | 200 |
| 10. | Governance standards for TVET college councils approved | Final governance standards for TVET college councils approved by the Minister by 31 March 2022 | Draft standard governance standards for TVET college councils approved by the Deputy-Director-General by 30 June 2021 | Draft standard governance standards for TVET college councils circulated for consultation by 30 September 2021 | Consolidated draft standard governance standards for TVET college councils approved by the Deputy Director-General by 31 December 2021 | Final governance standards for TVET college councils approved by the Minister by 31 March 2022 |

| | Output indicators8 | Annual target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|-----|--|--|--|---|---|--|
| 11. | A monitoring framework and plan for the implementation of the institutional maturity model approved | A monitoring framework and plan for the implementation of the institutional maturity model approved by the Director-General by 31 March 2022 | A draft monitoring framework and plan for the implementation of the institutional maturity model approved by the Deputy Director-General by 30 June 2021 | A draft monitoring framework and plan for the implementation of the institutional maturity model consulted by 30 September 2021 | Consolidated monitoring framework and plan for the implementation of the institutional maturity model approved by the Deputy Director-General by 31 December 2021 | A monitoring framework and plan for the implementation of the institutional maturity model approved by the Director-General by 31 March 2022 |
| 12. | Infrastructure maintenance plans for TVET colleges approved | TVET colleges Infrastructure maintenance plans for 2022/23 relating to all sites of delivery approved by the Director-General by 31 March 2022 | | A progress report on the development of TVET colleges infrastructure maintenance plans for 2022/23 relating to all sites of delivery approved by the Deputy Director-General by 30 September 2021 | | TVET colleges Infrastructure maintenance plans for 2022/23 relating to all sites of delivery approved by the Director-General by 31 March 2022 |
| 13. | Norms for differentiated infrastructure linked to curriculum delivery approved | Final norms for differentiated infrastructure linked to curriculum delivery approved by the Director-General by 31 March 2022 | | Draft norms for differentiated infrastructure linked to curriculum delivery approved by the Director-General by 30 September 2021 | | Final norms for differentiated infrastructure approved by the Director-General by 31 March 2022 |
| 14. | Percentage annual increase in student placement in the workplace for experiential learning per annum | A 5% annual increase in the number of students placed in the workplace for experiential learning annually | | | | A 5% annual increase in the number of students placed in the workplace for experiential learning annually |
| 15. | Number of TVET colleges supported to establish entrepreneurship hubs | Five TVET colleges supported to establish entrepreneurship hubs by 31 March 2022 | | | | Five TVET colleges supported to establish entrepreneurship hubs by 31 March 2022 |
| 16. | Number of new or revised subject curricula for TVET colleges approved | 10 new or revised subject curricula for TVET colleges approved by the Director-General by 31 March 2022 | | | | 10 new or revised subject curricula for TVET colleges approved by the Director-General by 31 March 2022 |
| 17. | Number of TVET colleges offering digital skills training | 35 TVET colleges | | | | 35 TVET colleges |

1.4.3 Explanation of planned performance over the medium-term expenditure period (2021/22 to 2023/24)

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

The outcomes that the branch will contribute to the following:

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

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

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

Attention to student success will be achieved, among others, through student enrolment in the Pre-vocational Learning Programme, improvements in lecturer competencies to deliver vocational education, and a review of college programmes and qualifications to make them more responsive and aligned to government priorities.

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

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

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

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

1.4.4 Programme resource considerations

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

| SUB-PROGRAMME | AUDITED OUTCOMES | | | | ESTIMATES OF NATIONAL EXPENDITURE | MEDIUM-TERM EXPENDITURE ESTIMATE | | |
|--|------------------|-----------------|-----------------|-----------------|---|----------------------------------|-----------------|-----------------|
| | 2017/18 | 2018/19 | 2019/20 | 2020/21 | | 2021/22 | 2022/23 | 2023/24 |
| | R 'million | R 'million | R 'million | R 'million | | R 'million | R 'million | R 'million |
| 1. Programme Management | 50 | 3.9 | 3.7 | 6.6 | 4.7 | 4.7 | 4.7 | 4.8 |
| 2. TVET System Planning and Institutional Support | 7 032.2 | 10 170.4 | 11 533.1 | 12 857.0 | 12 206.6 | 12 374.1 | 12 374.1 | 12 221.4 |
| 3. Programmes and Qualifications | 11.3 | 16.0 | 16.4 | 26.9 | 22.7 | 22.7 | 22.7 | 23.1 |
| 4. National Examinations and Assessment | 413.8 | 475.3 | 648.7 | 633.6 | 593.2 | 706.8 | 706.8 | 708.1 |
| 5. Technical and Vocational Education and Training Financial Planning | 7.4 | 11.6 | 11.9 | 19.1 | 16.5 | 16.4 | 16.4 | 16.8 |
| 6. Regional Offices | 255.2 | 269.2 | 310.7 | 270.4 | 252.6 | 253.3 | 253.3 | 259.7 |
| TOTAL | 7 724.9 | 10 946.4 | 12 524.6 | 13 813.6 | 13 096.2 | 13 377.9 | 13 377.9 | 13 233.9 |
| ECONOMIC CLASSIFICATION | | | | | | | | |
| Current payments | 6 198.9 | 6 629.4 | 7 286.6 | 7 751.5 | 7 890.9 | 8 342.7 | 8 342.7 | 8 422.7 |
| Compensation of employees | 6 023.1 | 6 421.2 | 6 965.1 | 7 276.0 | 7 508.8 | 7 920.3 | 7 920.3 | 8 002.0 |
| Goods and services, of which: | 175.8 | 208.1 | 321.6 | 475.5 | 382.0 | 422.4 | 422.4 | 420.7 |
| Computer services | 22.6 | 46.5 | 76.0 | 154.3 | 80.7 | 84.3 | 84.3 | 78.2 |
| Operating leases | 2.7 | 9.4 | 5.4 | 6.8 | 6.8 | 7.5 | 7.5 | 7.8 |
| Travel and subsistence | 53.2 | 87.4 | 95.1 | 100.0 | 98.8 | 103.5 | 103.5 | 104.3 |
| Transfers and subsidies | 1 522.1 | 4 310.6 | 5 235.7 | 6 053.4 | 5 198.7 | 5 028.6 | 5 028.6 | 4 804.3 |
| Departmental agencies | 14.4 | 15.2 | 16.2 | 16.9 | 17.1 | 17.7 | 17.7 | 17.4 |
| Non-profit institutions | 1 495.7 | 4 287.5 | 5 205.0 | 6 036.4 | 5 181.5 | 5 010.9 | 5 010.9 | 4 786.9 |
| Households | 12.0 | 7.8 | 14.5 | - | - | - | - | - |
| Payments for capital assets | 3.9 | 5.6 | 1.9 | 8.7 | 6.6 | 6.6 | 6.6 | 6.9 |
| Machinery and equipment | 3.9 | 3.3 | 1.9 | 8.6 | 6.6 | 6.6 | 6.6 | 6.9 |
| Payments for financial assets | - | 1.0 | 0.4 | - | - | - | - | - |
| Theft and losses | - | 1.0 | 0.4 | - | - | - | - | - |
| TOTAL | 7 724.9 | 10 946.4 | 12 524.6 | 13 813.6 | 13 096.2 | 13 377.9 | 13 377.9 | 13 233.9 |

Explanation of the contribution of resources towards the achievement of outputs

The total budget over the medium-term allocation to Programme 4 is R39 708 million, and for the 2021/22 financial year it amounts to R13 096.2 million. During the medium term, Programme 4 will focus on monitoring the performance of the TVET system against set indicators, curriculum development, lecturer development and the conduct of national assessments in colleges. However, spending over the medium term is projected to decrease by 4.1%, with the following spending patterns: The budget growth rate on “compensation of employees” will grow by 9.7%, while spending on “goods and services” will reduce by 9.5%.

1.5 Programme 5: Skills Development

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

This programme has five budget sub-programmes:

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

1.5.1 Outcomes, outputs, outcome indicators and targets⁹

| Outcome | Outputs | Output indicators | Audited performance | | | Estimated performance | MTEF targets | | |
|---|---|---|---------------------|---------|---------|--|--|--|--|
| | | | 2017/18 | 2018/19 | 2019/20 | | 2020/21 | 2021/22 | 2022/23 |
| 1. Expanded access to PSET opportunities | SETA Sector Skills Plan (SSP) Framework updated annually | Number of SSPs aligned to the updated SSP Framework approved | | | | 21 SSPs aligned to the updated SSP Framework approved by the Minister by 31 March 2021 | 21 SSPs aligned to the updated SSP Framework approved by the Minister by 31 March 2022 | 21 SSPs aligned to the updated SSP Framework approved by the Minister by 31 March 2023 | 21 SSPs aligned to the updated SSP Framework approved by the Minister by 31 March 2024 |
| | Approved SETAs Service Level Agreements (SLA) implemented | Annual number of learners or students placed in WBL programmes | | 182 852 | 158 651 | 100 000 | 103 750 | 107 000 | 110 500 |
| | | Number of learners registered in skills development programmes annually | 131 017 | 144 531 | 128 438 | 146 000 | 147 000 | 148 000 | 149 000 |
| | | Number of learners entering artisanal programmes annually | 32 330 | 29 981 | 16 218 | 20 000 | 21 500 | 22 000 | 23 000 |
| 2. Improved success and efficiency of the PSET system | Approved SETAs Service Level Agreements (SLA) implemented | Number of artisans found competent annually | 21 151 | 19 625 | 24 050 | 19 000 | 19 500 | 20 500 | 21 000 |
| | | Number of learners who completed learnerships annually | 48 002 | 61 841 | 57 888 | 30 000 | 30 650 | 31 300 | 32 550 |
| | | Number of learners who completed internships annually | 6 496 | 6 123 | 7 711 | 4 550 | 4 875 | 5 200 | 6 450 |
| 3. A responsive PSET system | Sectoral occupations in high demand identified | Consolidated sectoral occupations in high demand approved | | | | Sectoral occupations in high demand approved by the Director-General by 31 March 2021 | Sectoral occupations in high demand approved by the Director-General by 31 March 2022 | Sectoral occupations in high demand approved by the Director-General by 31 March 2023 | Sectoral occupations in high demand approved by the Director-General by 31 March 2024 |
| | SETA monitoring reports developed | Number of SETA monitoring reports approved per annum | 5 | 5 | 5 | 4 | 4 | 4 | 4 |
| | Average lead time from qualifying trade test applications received until trade test is conducted (days) | Average lead time from qualifying trade test applications received until trade test is conducted (days) | 69 days | 40 days | 60 days | 40 days | 40 days | 40 days | 40 days |

⁹ Shaded areas in respect to previous performance implies that the indicator is either new or no previous information was collected by the Department

1.5.2 Output indicators: annual and quarterly targets

| Output indicators ¹⁰ | Annual target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|---|--|--|---|--|---|
| 1. Number of SSPs aligned to the updated SSP Framework approved | 21 SSPs aligned to the updated SSP Framework approved by the Minister by 31 March 2022 | | | | 21 SSPs aligned to the updated SSP Framework approved by the Minister by 31 March 2022 |
| 2. Annual number of learners or students placed in WBL programmes | 103 750 | | | | 103 750 |
| 3. Number of learners registered in skills development programmes annually | 147 000 | | | | 147 000 |
| 4. Number of learners entering artisanal programmes annually | 21 500 | | | | 21 500 |
| 5. Number of artisans found competent annually | 19 500 | | | | 19 500 |
| 6. Number of learners who completed learnerships annually | 30 650 | | | | 30 650 |
| 7. Number of learners who completed internships annually | 4 875 | | | | 4 875 |
| 8. Consolidated sectoral occupations in high demand approved | Sectoral occupations in high demand approved by the Director-General by 31 March 2022 | | | | Sectoral occupations in high demand approved by the Director-General by 31 March 2022 |
| 9. Number of SETA monitoring reports approved per annum | 4 | Report on the implementation of the NSDS by SETAs approved by the Director-General by 30 June 2021 | Report on the implementation of the NSDS by SETAs approved by the Director-General by 30 September 2021 | Report on the implementation of the NSDS by SETAs approved by the Director-General by 31 December 2021 | Report on the implementation of the NSDS by SETAs approved by the Director-General by 31 March 2022 |
| 10. Average lead time from qualifying trade test applications received until trade test is conducted (days) | 40 days | 40 days | 40 days | 40 days | days |

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

1.5.3 Explanation of planned performance over the medium-term expenditure period (2021/22 to 2023/24)

Over the medium-term period, the branch will promote and monitor the implementation of the National Skills Development Plan and the Skills Strategy to support the ERRP. The following interventions remain critical in Programme 5 towards 2021/22:

- The four-month exemption in the Skills Development Levy from May 2020 to August 2020, estimated to R6.1 billion together with the present devastating impact of the COVID-19 pandemic regarding business operations, sustainability and survival presents a largest probability of fewer workplaces being available for apprentice training for 2020/21 to 2023/24 (Employers were already enlisting fewer workplace training opportunities in 2019/20). The Minister of Finance, in his Supplementary Budget Review on 24 June 2020, indicated that the economy is expected to contract by 7.2% this year. All economic sectors have experienced a sharp downturn and millions of jobs are at risk. These will be years of economic resuscitation and recovery domestically and worldwide, unfortunately coinciding with a DHET Strategic Plan whose achievement targets were modulated upwards and could not predict the present COVID-19 major risk.
- Approving the revised SLA Framework will drive the implementation of the NSDP outcomes such as Outcome 1: Identify and increase production of occupations in demand, Outcome 2: Linking education and workplace, Outcome 3: Improving the level of skills in the South African workforce, Outcome 4: Increase access to occupationally directed programmes, Outcome 5: Support the growth of the public college system, Outcome 6: Skills development support for entrepreneurship and cooperative development, Outcome 7: Encourage and support worker-initiated training, and Outcome 8: Support CDSs.
- The SSP Framework will be updated annually so that SSPs ensure that South Africa has adequate, appropriate and high quality skills to contribute towards economic growth, employment creation and social development. The SSPs will assist the country, among other things, to identify the top ten occupations in high demand in each sector of the economy, as well as the interventions that are required. The SSPs will also seek to address the skills identified by the ERRP. The framework will be updated to cover the interventions in the Skills strategy once approved.
- Artisan development will continue to be a priority in the planning cycle, as a target of the NDP is that by 2030 the country must be producing 30 000 artisans per annum. The Department declared 2013 as the Year of the Artisan, and later, it declared the period 2014–2024 as the Decade of the Artisan. These are critical advocacy campaigns that are embedded in the country's artisanal system, especially in inspiring young people to venture into artisanal skills. The Tracer Study conducted by the Department indicates that 74% of the apprentices who qualified or were found competent in the 2017/18 financial year are employed, while 3% are self-employed. This suggests that about 77% of artisans entered the labour market after obtaining a qualification. In comparison to the Tracer Study survey findings in 2016/17, only 61% of artisans entered the labour market after passing their trade tests in the previous period. There is thus a 16% growth in employment for the 2017/18 financial year.
- The Department will continue to prioritise WBL opportunities through revised SLAs between the Department and all 21 SETAs, especially by increasing the number of unemployed learners participating in learnerships. Various studies, including a study conducted by the Human Sciences Research Council (HSRC) in February 2014, has found that the majority of apprenticeship and learnership participants (70% and 86% respectively) who completed their qualifications experienced a smooth transition directly into stable employment. For example, 90% of those who completed a learnership reported that they are employed in permanent positions.

1.5.4 Programme resource considerations

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

| SUB-PROGRAMME | AUDITED OUTCOMES | | | | ESTIMATES OF NATIONAL EXPENDITURE | MEDIUM-TERM EXPENDITURE ESTIMATE | | |
|---|------------------|--------------|--------------|--------------|---|----------------------------------|--------------|------------|
| | 2017/18 | 2018/19 | 2019/20 | 2020/21 | | 2021/22 | 2022/23 | 2023/24 |
| | R 'million | R 'million | R 'million | R 'million | | R 'million | R 'million | R 'million |
| 1. Programme Management | 4.0 | 4.6 | 23.7 | 7.1 | 6.2 | 6.2 | 6.2 | 6.3 |
| 2. Sector Education and Training Authorities Coordination | 132.8 | 137.5 | 144.0 | 155.2 | 157.5 | 157.5 | 161.2 | 160.2 |
| 3. National Skills Authority Secretariat | 7.9 | 8.4 | 10.2 | 19.3 | 15.8 | 15.8 | 15.9 | 16.2 |
| 4. Quality Development and Promotion | 26.9 | 27.4 | 26.1 | 27.4 | 27.6 | 27.6 | 28.5 | 28.3 |
| 5. National Artisan Development | 70.9 | 81.8 | 87.2 | 109.5 | 100.7 | 100.7 | 100.9 | 103.2 |
| TOTAL | 242.5 | 259.7 | 291.2 | 318.5 | 307.9 | 312.7 | 314.2 | |
| ECONOMIC CLASSIFICATION | | | | | | | | |
| Current payments | 110.6 | 124.6 | 152.0 | 170.6 | 158.3 | 158.2 | 158.2 | 161.9 |
| Compensation of employees | 99.2 | 110.8 | 134.1 | 154.7 | 141.3 | 140.6 | 140.6 | 143.5 |
| Goods and services, of which: | 11.4 | 13.7 | 17.9 | 15.9 | 17.0 | 17.6 | 17.6 | 18.4 |
| Lease payments | 0.6 | 0.3 | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | 0.6 |
| Travel and subsistence | 2.0 | 2.2 | 3.8 | 3.4 | 3.6 | 3.6 | 3.6 | 3.7 |
| Transfers and subsidies | 131.4 | 134.2 | 138.5 | 146.0 | 147.7 | 152.5 | 152.5 | 150.2 |
| Departmental agencies and accounts | 130.7 | 133.8 | 138.4 | 146.0 | 147.7 | 152.5 | 152.5 | 150.2 |
| Households | 0.7 | 0.4 | 0.1 | - | - | - | - | - |
| Payments for capital assets | 0.5 | 0.9 | 0.6 | 2.0 | 1.9 | 2.0 | 2.0 | 2.1 |
| Machinery and equipment | 0.5 | 0.9 | 0.6 | 2.0 | 1.9 | 2.0 | 2.0 | 2.1 |
| Payments for financial assets | - | - | - | - | - | - | - | - |
| Theft and losses | - | - | - | - | - | - | - | - |
| TOTAL | 242.5 | 259.7 | 291.2 | 318.5 | 307.9 | 312.7 | 314.2 | |

Explanation of the contribution of resources towards the achievement of outputs

The total budget over the medium-term allocation to Programme 5 is R934.8 million, and for the 2021/22 financial year it amounts to R307.9 million. In the medium term, Programme 5 will focus its spending on providing improved artisan development, skills programme and assessment services and oversight of SETAs.

Spending over the medium term is projected to decrease by 1.3%, with the following patterns: budget on “compensation of employees” will decline by 7.1%, while “goods and services” will grow by 15%.

1.6 Programme 6: Community Education and Training

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

This programme has four budget sub-programmes:

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

1.6.1 Outcomes, outputs, outcome indicators and targets¹¹

| Outcome | Outputs | Output indicators | Audited performance | | | Estimated performance | MTEF targets | | |
|---|--|---|---------------------|---------|---------|--|--|--|--|
| | | | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 |
| 1. Expanded access to PSET opportunities | Sustainable funding model for CET colleges developed and implemented | Service provider for the development of a sustainable funding model for CET colleges appointed | | | | Terms of Reference for the development of the sustainable funding model for CET colleges approved by the Director-General by 31 March 2021. | Service provider for the development of a sustainable funding model for CET colleges appointed by 30 September 2021 | A sustainable funding model for CET Colleges approved by the Director-General by 30 June 2022 | A report on the implementation of the sustainable funding model for CET colleges approved by the Director-General by 31 March 2024 |
| | Advocacy strategy for CET colleges developed and implemented | Report on the implementation of the advocacy strategy for CET colleges approved | | | | Advocacy strategy for CET colleges approved by the Director-General by 31 March 2021 | A report on the implementation of the advocacy strategy for CET colleges approved by the Director-General by 31 March 2022 | A report on the implementation of the advocacy strategy for CET colleges approved by the Director-General by 31 March 2023 | A report on the implementation of the advocacy strategy for CET colleges approved by the Director-General by 31 March 2024 |
| 2. Improved success and efficiency of the PSET system | Teaching and learning improvement plans implemented and monitored | Bi-annual reports on the implementation of teaching and learning improvement plans at CET colleges approved | | | | Bi-annual reports on the implementation of teaching and learning improvement plans at CET colleges approved by the Director-General by 31 March 2021 | Bi-annual reports on the implementation of teaching and learning improvement plans at CET colleges approved by the Director-General by 31 March 2022 | Bi-annual reports on the implementation of teaching and learning improvement plans at CET colleges approved by the Director-General by 31 March 2023 | Bi-annual reports on the implementation of teaching and learning improvement plans at CET colleges approved by the Director-General by 31 March 2024 |
| | Open access Learning and Teaching Support Material (LTSM) for students in CET colleges increased | Open access LTSM for students in CET colleges approved | | | | Guidelines on the provision of open access LTSM for students in CET colleges approved by the Director-General by 31 March 2021 | Open Learning and Teaching Support Materials developed in Adult Education and Training sub-level 3 in the fundamentals approved by the Director-General by 31 March 2022 | Report on the implementation of open access LTSM for students in CET colleges approved by the Director-General by 31 March 2023 | Report on the implementation of open access LTSM for students in CET colleges approved by the Director-General by 31 March 2024 |

¹¹ Shaded areas in respect to previous performance implies that the indicator is either new or no previous information was collected by the Department

| Outcome | Outputs | Output indicators | Audited performance | | | Estimated performance | MTEF targets | | |
|--|---|---|---------------------|---------|---------|---|--|--|--|
| | | | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 |
| 3. Improved quality of PSET provisioning | Governance standards for CET colleges councils developed and implemented | Governance standards for CET college councils approved and implementation monitored | | | | | Final governance standards and regulations for CET college councils approved by the Minister by 31 March 2023 | 95% CETCs that meet standard of good governance | 95% CETCs that meet standard of good governance |
| | CET lecturers trained | Number of CET college lecturers trained | | | 990 | 1 220 | 900 | 900 | 3 370 |
| | Capacity- building workshops conducted to capacitate student leadership, centre managers, management and councils | Number of reports on capacity-building workshops conducted to capacitate student leadership, centre managers, management and councils approved by the Director-General by 31 March 2021 | | | | A report on capacity-building workshops conducted to capacitate pilot centre managers, and councils approved by the Director-General by 31 March 2021 | A report on capacity-building workshops conducted to capacitate student leadership, centre managers, management and councils approved by the Director-General by 31 March 2022 | A report on capacity-building workshops conducted to capacitate student leadership, centre managers, management and councils approved by the Director-General by 31 March 2023 | A report on capacity-building workshops conducted to capacitate student leadership, centre managers, management and councils approved by the Director-General by 31 March 2024 |
| | National Policy on Student and Community Support Services for CET colleges developed and implemented | Number of CET College and Regional Staff trained on National policy on student and community support services | | | | National Policy on Student and Community Support Services for CET colleges approved by the Minister by 31 March 2021 | 36 | Report on the implementation of the national policy on Student and Community Support Services approved by the Director-General by 31 March 2023 | Report on the implementation of the National Policy on Student and Community Support Services approved by the Director-General by 31 March 2024 |
| | Funding from the baseline allocation to capacitate 54 pilot centres earmarked | Percentage of earmarked funding allocated to capacitate 54 pilot centres | | | | 10% | 10% | 10% | 10% |

| Outcome | Outputs | Output indicators | Audited performance | | | Estimated performance | MTEF targets | | |
|-----------------------------|--|--|---------------------|---------|---------|---|---|---|---|
| | | | 2017/18 | 2018/19 | 2019/20 | | 2021/22 | 2022/23 | 2023/24 |
| | CET colleges compliant with the Policy on the Conduct and Management of Examination and Assessment | Percentage of CET colleges compliant with the Policy on the Conduct and Management of Examination and Assessment per annum | | | 100% | 100% | 100% | 100% | 100% |
| | Pilot community learning centres accredited | Number of pilot community learning centres accredited | | | | 54 | 54 | 54 | 54 |
| | System performance monitoring and evaluation reports on CET colleges developed and approved | Bi-annual reports on the performance of the CET colleges sector approved | | | | Bi-annual reports on the CET college sector performance approved by the Director-General by 30 June 2021 and 31 March 2021 respectively | Bi-annual reports on the CET college sector performance approved by the Director-General by 30 June 2022 and 31 March 2022 respectively | Bi-annual reports on the CET college sector performance approved by the Director-General by 30 June 2023 and 31 March 2023 respectively | Bi-annual reports on the CET college sector performance approved by the Director-General by 30 June 2024 and 31 March 2024 respectively |
| | Diversified PQM | Register of CET programmes approved annually | | | | Register of CET programmes approved by the Director-General by 31 March 2021 | Register of CET programmes approved by the Director-General by 31 March 2022 | Register of CET programmes approved by the Director-General by 31 March 2023 | Register of CET programmes approved by the Director-General by 31 March 2024 |
| 4. A responsive PSET system | Digital skills programmes introduced in CET colleges | Number of digital skills programmes in CET colleges approved | | | | 1 | 1 | 1 | 1 |
| | Number of entrepreneurship programmes developed in the CET colleges | Number of entrepreneurship programmes in CET colleges approved | | | | 1 | 1 | 1 | 1 |

1.6.2 Outputs indicators: annual and quarterly and targets¹²

| Output indicators ¹² | Annual targets | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|---|--|-----------|---|-----------|--|
| 1. Service provider for the development of a sustainable funding model for CET colleges appointed by 30 September 2021 | Service provider for the development of a sustainable funding model for CET colleges appointed by 30 September 2021 | | Service provider for the development of a sustainable funding model for CET colleges appointed by 30 September 2021 | | |
| 2. Report on the implementation of the advocacy strategy for CET colleges approved | A report on the implementation of the advocacy strategy for CET colleges approved by the Director-General by 31 March 2022 | | | | A report on the implementation of the advocacy strategy for CET colleges approved by the Director-General by 31 March 2022 |
| 3. Bi-annual reports on the implementation of teaching and learning improvement plans at CET colleges approved | Bi-annual reports on the implementation of teaching and learning improvement plans at CET colleges approved by the Director-General by 31 March 2022 | | A report on the implementation of teaching and learning improvement plans at CET colleges approved by the Director-General by 30 September 2021 | | A report on the implementation of teaching and learning improvement plans at CET colleges approved by the Director-General by 31 March 2022 |
| 4. Open access LTSM for students in CET colleges approved | Open Learning and Teaching Support Materials developed in Adult Education and Training sub-level 3 in the fundamentals approved by the Director-General by 31 March 2022 | | | | Open Learning and Teaching Support Materials developed in Adult Education and Training sub-level 3 in the fundamentals approved by the Director-General by 31 March 2022 |
| 5. Governance standards for CET college councils approved and implementation monitored | Final governance standards and regulations for CET college councils approved by the Minister by 31 March 2022 | | Draft governance standards and regulations for CET college councils approved by the Deputy Director-General by 30 September 2021 | | Final governance standards and regulations for CET college councils approved by the Minister by 31 March 2022 |
| 6. Number of CET college lecturers trained | 900 | | | | 900 |
| 7. Number of reports on capacity-building workshops conducted to capacitate student leadership, centre managers, management and councils approved | A report on capacity-building workshops conducted to capacitate student leadership, centre managers, management and councils approved by the Director-General by 31 March 2022 | | | | A report on capacity-building workshops conducted to capacitate student leadership, centre managers, management and councils approved by the Director-General by 31 March 2022 |

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

| Output indicators ¹² | Annual targets | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|--|--|---|-----------|-----------|--|
| 8. Number of CET college and Regional Staff trained on National Policy on Student and Community Support Services | 36 | | | | 36 |
| 9. Percentage of earmarked funding allocated to capacitate 54 pilot centres | 10% | | | | 10% |
| 10. Percentage of CET colleges compliant with the Policy on the Conduct and Management of Examination and Assessment per annum | 100% | | | | 100% |
| 11. Number of pilot community learning centres accredited | 54 | | | | 54 |
| 12. Bi-annual reports on the performance of the CET colleges sector approved | Bi-annual reports on the CET college sector performance approved by the Director-General by 30 June 2021 and by 31 March 2022 respectively | Report on the CET college sector performance approved by the Director-General by 30 June 2021 | | | Report on the CET college sector performance approved by the Director-General by 31 March 2022 |
| 13. Register of CET programmes approved annually | Register of CET programmes approved by the Director-General by 31 March 2022 | | | | Register of CET programmes approved by the Director-General by 31 March 2022 |
| 14. Number of digital skills programmes in CET colleges approved | 1 | | | | 1 |
| 15. Number of entrepreneurship programmes in CET colleges approved | 1 | | | | 1 |

1.6.3 Explanation of planned performance over the medium-term expenditure period (2021/22 to 2023/24)

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

- In relation to expanded access, the advocacy strategy is intended to support CET colleges to meet their enrolment targets by attracting more youth into CET opportunities. The NDP requires the CET system to significantly increase its enrolments in appreciation of the challenge of youth who are not in education, employment and training. As a new institutional type, the CET sector requires an advocacy strategy to guide the colleges and assist the Department to market the sector to potential beneficiaries, as well as strategic partnerships, which will assist the CET sector to achieve its founding mandate.
- The accreditation of community learning centres will open opportunities for further study to individuals who could not meet the requirements for entry into TVET colleges and other institutions of further learning.
- The development of entrepreneurship and skills programmes, e.g. digital and other skills programmes, seeks to ensure the development of diverse programmes to provide skills for establishing sustainable entrepreneurship.
- The capacity-building of lecturers will ensure the provision of quality programmes and increase success in the CET colleges.
- The implementation of monitoring and evaluation instruments will enable the Department to effectively perform its oversight role on the CET colleges to ensure their efficiency.

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

The piloting of the CET concept in the 54 centres is key in building a system that is responsive to the needs of the communities. In supporting the colleges to ensure proper implementation of the pilot, the earmarked funds will be channelled towards key activities that are identified for the success of the pilot. The funding will be earmarked from the total baseline allocation for CET colleges. The CET funding model will also ensure the provision of suitable resources to implement the Policy on Student and Community Support Services.

1.6.4 Programme resource considerations

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

| SUB-PROGRAMME | AUDIT OUTCOMES | | | | ESTIMATES OF NATIONAL EXPENDITURE | MEDIUM-TERM EXPENDITURE ESTIMATE | | |
|---|----------------|----------------|----------------|----------------|---|----------------------------------|----------------|----------------|
| | 2017/18 | 2018/19 | 2019/20 | 2020/21 | | 2021/22 | 2022/23 | 2023/24 |
| | R 'million | R 'million | R 'million | R 'million | | R 'million | R 'million | R 'million |
| 1. Programme Management | 1.5 | 1.2 | 1.1 | 5.4 | 2.7 | 2.7 | 2.7 | 2.7 |
| 2. Community Education and Training System Planning, Institutional Development and Support | 1 824.7 | 1 856.4 | 1 890.3 | 2 330.9 | 2 181.7 | 2 236.4 | 2 329.5 | 2 329.5 |
| 3. Community Education and Training Financial Planning and Management | 105.8 | 115.8 | 155.9 | 167.2 | 219.3 | 227.5 | 221.6 | 221.6 |
| 4. Education, Training and Development Assessment | 1.4 | 5.5 | 10.5 | 19.4 | 18.3 | 18.3 | 18.7 | 18.7 |
| TOTAL | 1 933.4 | 1 978.9 | 2 057.8 | 2 522.9 | 2 422.0 | 2 484.9 | 2 572.5 | 2 572.5 |
| ECONOMIC CLASSIFICATION | | | | | | | | |
| Current payments | 1 825.5 | 1 863.7 | 1 903.6 | 2 213.8 | 2 259.5 | 2 263.9 | 2 357.5 | 2 357.5 |
| Compensation of employees | 1 823.0 | 1 860.9 | 1 900.8 | 2 357.6 | 2 205.5 | 2 260.1 | 2 353.6 | 2 353.6 |
| Goods and services, of which: | 2.5 | 2.8 | 2.8 | 4.8 | 8.3 | 3.7 | 3.9 | 3.9 |
| Lease payments | - | 0.1 | 0.1 | 0.1 | 0.1 | 0.1 | 0.1 | 0.1 |
| Travel and subsistence | 0.9 | 1.9 | 1.3 | 2.0 | 2.0 | 2.3 | 2.4 | 2.4 |
| Transfers and subsidies | 107.7 | 114.4 | 153.8 | 159.9 | 207.7 | 220.9 | 214.8 | 214.8 |
| Departmental agencies and accounts | 0.8 | 2.8 | 0.9 | 3.1 | 3.1 | 3.2 | 3.2 | 3.2 |
| Non-profit institutions | 103.9 | 109.9 | 150.8 | 156.8 | 204.6 | 217.7 | 211.6 | 211.6 |
| Household | 3.0 | 1.7 | 2.1 | - | - | - | - | - |
| Payments for capital assets | 0.1 | 0.4 | 0.1 | 0.6 | 0.5 | 0.2 | 0.2 | 0.2 |
| Machinery and equipment | 0.1 | 0.4 | 0.1 | 0.6 | 0.5 | 0.2 | 0.2 | 0.2 |
| Payment for financial assets | - | 0.4 | 0.3 | - | - | - | - | - |
| TOTAL | 1 933.4 | 1 978.9 | 2 057.8 | 2 522.9 | 2 422.0 | 2 484.9 | 2 572.5 | 2 572.5 |

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

The total budget over the medium-term allocation to Programme 6 is R7 479.4 billion, and for the 2021/22 financial year, it amounts to R2 422 billion. Programme 6 will develop sustainable funding model for CET centres, undertake advocacy campaigns and training of lecturers. Average spending over the medium term is projected to grow by 2.1%. The budget growth rate on “compensation of employees” will grow by 0.2%, while “goods and services” will grow substantially.



2. Updated key risks and mitigation from the Strategic Plan

| Outcome | Key risk | Risk mitigation | Responsible Programme |
|---|--|--|---|
| 1. Expanded access to PSET opportunities | <ul style="list-style-type: none"> Insufficient funding Inadequate infrastructure Non-qualifying students are funded by NSFAS or qualifying students are not funded correctly Decreasing proportion of South African students in postgraduate programmes Gender/race/disability responsive planning, budgeting and M&E not implemented | <ul style="list-style-type: none"> Enrolment planning in line with available infrastructure, capacity, equity targets and funding; Initiating claw-back process for under enrolment by TVET colleges; Penalising over- and under-enrolments; Support for infrastructure improvement through infrastructure grants and strong oversight through the implementation of the Infrastructure Development Support Programme; The DHET bursary guidelines provide the framework for qualifying students, and the roles and responsibilities of NSFAS and institutions; Targeted support for South Africans and South African academics in postgraduate programmes, and for South Africans in international postgraduate scholarships. | <p>Programme 2: Planning, Policy and Strategy</p> <p>Programme 3: University Education</p> <p>Programme 4: Technical and Vocational Education and Training</p> <p>Programme 5: Skills Development</p> |
| 2. Improved success and efficiency of the PSET system | <ul style="list-style-type: none"> Insufficient provision of CDSs Lack of provision of foundational programmes Low throughput and high dropout rates in distance education programmes Capacity constraints at all levels (departmental and college) to implement the maturity model and monitoring thereof. Disputes on Service Level Agreements between DHET and Contracted Service provider | <ul style="list-style-type: none"> Roll out CDSs across the sectors; Support fit-for-purpose student success and retention strategies in contact and distance education; Implementation plan encompasses support and building capacity at all levels (departmental and college); Implement the University Capacity Development Programme to enhance student success in universities; Reduction of scope where possible without impacting key project deliverables. | <p>Programme 2: Planning, Policy and Strategy</p> <p>Programme 3: University Education</p> <p>Programme 4: Technical and Vocational Education and Training</p> <p>Programme 6: Community Education and Training</p> |
| 3. Improved quality of PSET provisioning | <ul style="list-style-type: none"> Lack of suitably qualified lecturers in TVET and CET colleges Lack of capacity to deliver programme offerings in PSET | <ul style="list-style-type: none"> Partner with Skills Levy institutions and industry for a sustainable training strategy for TVET college lecturers; Staff development programmes. | <p>Programme 2: Planning, Policy and Strategy</p> <p>Programme 4: Technical and Vocational Education and Training</p> <p>Programme 6: Community Education and Training</p> |
| 4. A responsive PSET system | <ul style="list-style-type: none"> Delays in the accreditation of programmes in CET colleges Inappropriate programmes Slow rate of staff transformation at universities | <ul style="list-style-type: none"> Regular meetings to monitor accreditation progress; Implement staff transformation programmes, including through the University Capacity Development Programme and monitor staff transformation; Regular monitoring and updating of TVET qualifications curricula to keep them aligned to industry needs. | <p>Programme 3: University Education</p> <p>Programme 4: Technical and Vocational Education and Training</p> <p>Programme 6: Community Education and Training</p> |

| Outcome | Key risk | Risk mitigation | Responsible Programme |
|--|--|--|---------------------------------------|
| 5. Excellent business operations within the DHET | Inadequate Organisational structure that is not aligned to the Strategic Plan | <ul style="list-style-type: none"> • Matching and placement implemented in line with the approved organisational structure; • Continuous review and updating of the interim structure; • Development and implementation of the operations management framework and work measurement; • Skills audit; • Vacancies filled within the stipulated period (i.e. 120 days); • Decentralisation of human resource management functions to colleges. | Programme 1: Administration |
| | Non-compliance with applicable policies, procedures and legislation regarding financial and supply chain management administration | <ul style="list-style-type: none"> • Continuous review and communication of the SCM and Finance policies; • Procedures and delegations for effective implementation; • Consequence management effected on non-compliance. | |
| | Insufficient management of increased baseline allocations | <ul style="list-style-type: none"> • Improved cash-flow management; • Dedicated funding to ensure institutional capacity; • Review institutions' monitoring reports; • Transfer payment schedule amended in line with National Treasury's budget process as part of the adjusted estimates. | |
| | Inadequate continuity management | <ul style="list-style-type: none"> • Review the disaster recovery plan and establish a cloud-based disaster recovery system; • Develop a business continuity plan and incorporate the disaster recovery plan into the plan once developed. | |

3. Public Entities

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

| No | Name of Public Entity | Mandate | Key Outputs | Current Annual Budget (R'000) |
|----|--|---|---|-------------------------------|
| 1 | Agriculture Sector Education and Training Authority (AGRISETA) | The provision of relevant, quality and accessible education, training and development in both the primary and secondary agriculture sectors | <p>Administration: Obtain an unqualified audit opinion; and functional governance structures.</p> <p>Skills Planning and Research: Mechanism for skill planning established and maintained; and Monitoring and Evaluation Framework established and strengthened.</p> <p>Learning Programmes and Projects: Access to learning opportunities increased; and skills levels in the workplace increased.</p> <p>Quality Assurance: Capacity building interventions of the PSET system increased in the development and implementation of occupations in high demand; and capacity building programmes aimed at the Public College sector increased.</p> | R537 475 |
| 2 | Banking Sector Education and Training Authority (BANKSETA) | The provision of relevant, quality and accessible education, training and development in the banking and microfinance sector | <p>Administration: SP revised and APP compiled; Annual Report on ICT standards produced; quarterly reports submitted to the Accounting Authority, DHET and, National Treasury.</p> <p>Skills Planning and Research: WSP submissions encouraged and simplified for employers; and 3-year rolling research agenda developed.</p> <p>Learning Programmes and Projects: Learners recruited; and feasible learner programme implemented.</p> <p>Quality Assurance: Occupations identified and registered; and learner certifications processed.</p> | R873 870 |
| 3 | Chemical Industries Education and Training Authority (CHIETA) | The provision of relevant, quality and accessible education, training and development in the chemical industries sector | <p>Administration: CHIETA aligned to key principles of Corporate Governance.</p> <p>Skills Planning and Research: A credible institutional mechanism for research and skills planning established.</p> <p>Occupationally Directed Programme: Access and delivery on occupationally directed programmes increased; TVETs and CETs utilised as the training provider of choice; and federation/ trade unions supported.</p> <p>Quality Assurance: Assessors and Moderators accredited and registered; learner achievements quality assured; workplace approvals and skills development monitored.</p> | R628 130 |

| No | Name of Public Entity | Mandate | Key Outputs | Current Annual Budget (R'000) |
|----|--|---|--|-------------------------------|
| 4 | Construction Sector Education and Training Authority (CETA) | The provision of relevant, quality and accessible education, training and development in the construction industry | <p>Administration: Human Resources capacitated within CETA; and inclusion of women increased on CETA programmes.</p> <p>Skills Planning and Research: Interventions required to improve enrolment and completion of priority occupations identified; and research that underpins the CETA strategy conducted.</p> <p>Learning Programmes and Projects: National enrolment and resource ratio for the high and intermediate and elementary skill level and learnerships entered increased.</p> <p>Quality Assurance: Database of CETA accredited training providers maintained; and register of new occupational qualifications and curriculum developed.</p> | R782 186 |
| 5 | Council on Higher Education | Advises the Minister of Higher Education, Science and Innovation 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 | <p>Management of the Higher Education Qualifications Sub-Framework (HEQSF): Qualification standards for specified qualifications developed or reviewed; functional database holding records of all higher education institutions developed; HEQSF reviewed.</p> <p>Quality Assurance: Accredited programmes presented to the HEQC; and workshops on the new framework for Institutional Audits held.</p> <p>Research, Monitoring and Advice: Research reports developed; institutions supported to develop and implement relevant institutional policies; project reports or other submissions from the joint or collaborative projects with SAQA, other QCs, the DHET and professional bodies developed.</p> <p>Corporate: ICT policies, frameworks, guidelines and procedures developed or reviewed; integrated online CHE management information system developed; organisational structure approved; Payments made to suppliers on time.</p> | R84 339 |
| 6 | Culture, Arts, Tourism, Hospitality and Sports Sector Education and Training Authority (CATHSSETA) | The provision of relevant, quality and accessible education, training and development in the tourism, hospitality and sport sector | <p>Administration: Skilled workforce; Efficient ICT System; national transformation targets supported through SCM; compliance control measures monitored.</p> <p>Skills Planning and Research: Research agenda and Sector Skills Plan (SSP) approved.</p> <p>Learning Programmes and Projects: Learning programme opportunities for the unemployed identified; employees trained and supported through skills development interventions and Artisan Recognition of Prior Learning (RPL) implemented.</p> <p>Quality Assurance: Certification backlog reduced; qualifications in line with the occupations in high demand identified; interventions to measure monitoring, evaluation, reporting and learning programmes implemented.</p> | R407 684 |

| No | Name of Public Entity | Mandate | Key Outputs | Current Annual Budget (R'000) |
|----|---|---|---|-------------------------------|
| 7 | Education, Training and Development Practices Sector Education and Training Authority (ETDP-SETA) | The provision of relevant, quality and accessible education, training and development in the education, training and development sector | <p>Administration: Good corporate governance; Competent skilled workforce for effective service delivery; digital environment improved.</p> <p>Skills Planning and Research: A list of occupations in demand approved; skills planning initiatives implemented; a list of evaluated WSPs and ATRs approved.</p> <p>Learning Programmes and Projects: Service Level Agreement (SLA) Framework implemented.</p> <p>Quality Assurance: Lists of occupational qualifications and work integrated learning sites approved; reports on RPL programme approved.</p> | R1 065 479 |
| 8 | Energy and Water Sector Education and Training Authority (EWSETA) | The provision of relevant, quality and accessible education, training and development in the energy and water sector | <p>Administration: Quarterly SETA good governance reports approved; alignment of individual performance to organisational performance indicators and values.</p> <p>Skills Planning and Research: WSP's and ATR's approved for small firms; sector research agreements for TVET growth occupationally directed programmes entered.</p> <p>Learning Programmes and Projects: Rural Development projects initiated; strategic partnerships established; career development events on occupations in high demand held in urban areas.</p> <p>Quality Assurance: Workplace training and qualifications as per industry needs approved.</p> | R334 235 |
| 9 | Fibre, Processing and Manufacturing (FP&M SETA) | The provision of relevant quality and accessible education, training and development in the fibre, processing and manufacturing sector | <p>Administration: Financial and Human Resource effective and efficient.</p> <p>Skills Planning and Research: Discretionary grants for high, intermediate and elementary skills allocated; research reports approved to support SSP development; List of identified skills needs of cooperatives, small and emerging enterprises approved.</p> <p>Learning Programmes and Projects: TVET students for WIL funded; unemployed learners for work experience/internship; Programmes funded.</p> <p>Quality Assurance & Partnerships: Functional CSTO offices established; Centres of Specialisation supported; TVET/CET lecturers' upskilled on industry programmes.</p> | R375 502 |

| No | Name of Public Entity | Mandate | Key Outputs | Current Annual Budget (R'000) |
|----|--|---|--|-------------------------------|
| 10 | Financial and Accounting Services Sector Education and Training Authority (FASSET) | The provision of relevant, quality and accessible education, training and development in the financial and accounting services sector | <p>Administration: Stakeholder strategy implemented; joint processes with other SETAs facilitated; internal skills development strategy approved for implementation; Business processes and organisational culture improved.</p> <p>Skills Planning and Research: Report on TVET curriculum alignment to Finance and Accounting Services sector skills needs approved; report on detailed SSP which identifies skills requirements approved.</p> <p>Learning Programmes and Projects: SLA Framework implemented</p> <p>Quality Assurance: Sector aligned learning programmes quality assured.</p> | R607 919 |
| 11 | Food and Beverages Sector Education and Training Authority (FOODBEV-SETA) | The provision of relevant, quality and accessible education, training and development in the food and beverages sector | <p>Administration: A sound and effective financial management established; and FoodBev SETA Chambers managed and coordinated; Improved efficiency through the development of ICT policies, framework and/or standards.</p> <p>Skills Planning and Research: Training plans and actual training reports complemented by labour market research evaluated and analysed; evidence-based research to inform SSP and business planning conducted.</p> <p>Learning Programmes and Projects: Middle and high level skills need addressed; research and development in human capital for a growing body of knowledge economy enhanced; and small enterprises, NGOs, and cooperatives CBOs supported through the provision of accredited skills training programmes.</p> <p>Quality Assurance: Public TVET colleges capacitated to offer occupational programmes; and Part qualifications in response to sector needs developed.</p> | R382 225 |
| 12 | Health and Welfare Sector Education and Training Authority (HWSETA) | The provision of relevant, quality and accessible education, training and development in the health and welfare sector | <p>Administration: HWSETA capacitated to deliver on its mandate and achieve its targets in the reporting period; HWSETA business processes automated and integrated for effective delivery of services to the sector in the reporting period.</p> <p>Skills planning and impact assessment: The SSP updated and research reports approved; Impact studies, including tracer studies confirmed by key stakeholders.</p> <p>Skills Development Programmes and Projects: Workers from the health and welfare sector with learnership agreements registered with the HWSETA; and employment of apprenticeships and trainee technicians entered-into the HWSETA apprenticeship programme.</p> <p>Quality assurance and qualification development: Skills development providers accredited; assessors and moderators registered; certificates for learners found competent issued; full and part occupational qualifications developed; RPL implemented.</p> | R748 603 |

| No | Name of Public Entity | Mandate | Key Outputs | Current Annual Budget (R'000) |
|----|---|--|---|-------------------------------|
| 13 | Insurance Sector Education and Training Authority (INSETA) | The provision of relevant, quality and accessible education, training and development in the insurance sector | <p>Administration: Effective corporate governance maintained</p> <p>Skills Planning and Research: High level skills developed through bursaries; Intermediate skills developed through learning programmes.</p> <p>Learning Programmes: SLA Framework implemented.</p> <p>Quality Assurance: Qualifications in line with occupations in high demand offered; and SETA TVET offices maintained.</p> | R558 901 |
| 14 | Local Government Sector Education and Training Authority (LGSETA) | The provision of relevant, quality and accessible education, training and development in the local government sector | <p>Administration: Career development interventions implemented; Unqualified Audit Outcome; and Career Development Practitioners on Occupations in high demand trained.</p> <p>Skills Planning and Research: Research reports approved; Emergent Cooperatives and Small and Emerging Enterprise Skills needs identified.</p> <p>Learning Programmes: National enrolment and resource ratios for the high intermediate and elementary skills levels increased; and Interventions required to improve enrolment and completion of priority occupations identified.</p> <p>Quality Assurance: Qualifications for implementation; SDPs accredited and re-accredited approved; and assessment centers established.</p> | R831 767 |
| 15 | Manufacturing, Engineering and Related Services Sector Education and Training Authority (MERSETA) | The provision of relevant, quality and accessible education, training and development in the manufacturing, engineering and related services sector | <p>Administration: Effective and efficient governance and Leadership practice implemented; and financial and corporate management improved.</p> <p>Skills Planning: Credible and effective systems and strategies for research, planning, monitoring and evaluation established.</p> <p>Learning Programmes: Skills development interventions facilitated.</p> <p>Quality Assurance: The growth and quality improvement of TVET colleges supported; and CDSs supported.</p> | R1 357 558 |
| 16 | Media, Information and Communication Technologies Sector Education and Training Authority (MICT-SETA) | The provision of relevant, quality and accessible education, training and development in the information systems, electronics and telecommunications technologies sector | <p>Administration: Fraudulent, negligent and corrupt activities eliminated; Obtain an unqualified audit opinion.</p> <p>Skills Planning and Research: Research report signaling occupations in high demand on an annual basis approved; and CDSs supported.</p> <p>Learning Programmes: Implement learning programmes that link education and the workplace, and implement workplace training for workers already in employment</p> <p>Quality Assurance: Accredited training providers increased; and MICT SETA relevant qualifications responding to skills needs developed and /or revised.</p> | R746 038 |

| No | Name of Public Entity | Mandate | Key Outputs | Current Annual Budget (R'000) |
|----|---|---|--|-------------------------------|
| 17 | Mining Qualifications Authority (MQA) | The provision of relevant, quality and accessible education, training and development in the mining and minerals sector | <p>Administration: Fraudulent, negligent and corrupt activities eliminated; and obtain an unqualified audit opinion.</p> <p>Skills Planning and Research: WSP and ATR's analysis including research reports approved; and SDF's and SDC members capacitated.</p> <p>Learning Programmes and Projects: SLA Framework implemented</p> <p>Quality Assurance: Training providers accredited or workplace approved; Learning programmes and assessment tools approved; New HDSA SMME's training providers increased to mining sector.</p> | R1 002 716 |
| 18 | National Skills Fund (NSF) | The funding of national skills development priority projects as identified in the NSDP and projects related to achieving the purpose of the Act as determined by the Accounting Authority | <p>Funding will be provided for the following:</p> <ul style="list-style-type: none"> Skills development beneficiaries SMMEs / cooperatives interventions Constituency-based interventions Skills infrastructure development PSET capacity development Research innovation | R2 899 423 |
| 19 | National Student Financial Aid Scheme (NSFAS) | The administration of loans and bursaries and the allocation of these to eligible students, developing criteria and conditions for the granting of loans and bursaries to eligible students in consultation with the Minister of Higher Education, Science and Innovation, raising funds, recovering loans, maintaining and utilising a database for loans and bursary administration, undertaking research for the utilisation of financial resources and advising the Minister on matters relating to student financial aid | <p>Administration: Satisfactory compliance reports approved; Policy advisory briefs per research conducted approved; NSFAS employees communication campaigns conducted; Payment of reports.</p> <p>Core Mandate: students funded</p> | R38,025 |

| No | Name of Public Entity | Mandate | Key Outputs | Current Annual Budget (R'000) |
|----|---|---|--|-------------------------------|
| 20 | Public Services Sector Education and Training Authority (PSETA) | The provision of relevant, quality and accessible education, training and development in the public services sector | <p>Administration: Reports on the implementation of planned training initiatives developed, stakeholder management and communication plan developed; provide youth from various socio-economic background with information pertaining to careers within public service; ICT plan developed; and valid invoices paid within 30 days of receipt.</p> <p>Skills Planning and Research: Collaborate and conduct labour market research; develop a SSP; strengthen workplace capabilities in relation to skills planning in the sector.</p> <p>Learning Programmes and Projects: Implement programmes that address skills identified in the SSP and occupationally directed programmes.</p> <p>Quality Assurance: Implement a quality assurance system that allows for effective monitoring, analysis, support and continuous improvement of provisioning within the Public Service Sector.</p> | R135 627 |
| 21 | Quality Council for Trades and Occupations (QCTO) | The development and quality assurance of occupational qualifications that are responsive to labour market and developmental state initiatives | <p>Administration: Capacity building strategy developed and implemented; MSP developed and implemented; Marketing and Communications strategy developed and implemented; change management strategy developed and implemented.</p> <p>Skills Planning and Research: Occupational qualifications and part qualifications recommended for registration on the OQSF; A national External assessment for all qualifications registered on the OQSF implemented; and a certification system maintained.</p> <p>Learning Programmes and Projects: A national accreditation system for all qualifications registered on the OQSF implemented; A national quality assurance system for all qualifications registered on the OQ implemented; Uptake of occupational qualifications and skills programmes by Public TVET and CET colleges.</p> <p>Quality Assurance: Research on issues of importance to the development and implementation of the OQSF conducted or commissioned and published.</p> | R94 780 |

| No | Name of Public Entity | Mandate | Key Outputs | Current Annual Budget (R'000) |
|----|---|---|--|-------------------------------|
| 22 | Safety and Security Sector Education and Training Authority (SASSETA) | The provision of relevant, quality and accessible education, training and development in the safety and security sector | <p>Administration: New partnerships with stakeholders established; Risk management framework fully implemented.</p> <p>Research, Skills Planning and Reporting: Research/evaluation (Tracer studies) and or impact studies conducted, development and approval of strategic (SP, APP, SLA) documents.</p> <p>Learning Programmes: Bursaries allocated for unemployed youth; TVET students entered work-integrated learning placement programmes; TVET students completed work-integrated learning placement; University of Technology (UoT) students provided with work-integrated learning to complete their qualifications; UoT students placed, who completed work-integrated learning thereby enabling them to complete their qualifications; TVET lecturers exposed to workplace; Graduates entered WBL programmes in strong partnerships with the industry; Graduates completed WBL programmes.</p> <p>Quality Assurance (ETQA): Occupational Qualifications realigned or developed</p> | R590 935 |
| 23 | Services Sector Education and Training Authority (SERVICES SETA) | The provision of relevant, quality and accessible education, training and development in the services sector | <p>Administration: Error free Financial Statements and reliable performance information report. Approved recruitment and training plan is developed and implemented.</p> <p>Skills Development: Stakeholder's engagements and career exhibitions held to promote SETA offerings. Revised SSP, SP and APP; Approved research agenda.</p> <p>Learning Programme: Partnerships established to promote Skills development opportunities, including rural areas.</p> <p>Trade unions and federations supported to strengthen workers participation in skills development.</p> <p>Rural development interventions prioritised.</p> <p>Increased SMEs participation in SETA offerings.</p> <p>Increased number of employers participating in SETA programmes.</p> <p>Increased access and throughout of learners to support the flow of skills to the sector.</p> <p>Quality Assurance: Increase learners participating in skills development opportunities.</p> <p>Strengthen development and alignment of SETA qualifications to occupational qualifications.</p> | R1 288 087 |

| No | Name of Public Entity | Mandate | Key Outputs | Current Annual Budget (R'000) |
|----|---|---|---|-------------------------------|
| 24 | South African Qualifications Authority (SAQA) | Overseeing the further development and implementation of the NQF, a key national policy tool with respect to the transformation and integration of the education and training system in South Africa. SAQA operates under the National Qualifications Framework Act, Act No. 67 of 2008, which came into effect on 1 June 2009. The functions of SAQA are set out in sections 5(3), 11 and 13 of the NQF Act. | <p>Administration:</p> <ul style="list-style-type: none"> • Implementation of the closure of transitional arrangements from the SAQA Act and NQF Act. • Advice to the Executive Authority on NQF matters, including the alignment of relevant Laws. • Implementation of the closure of transitional arrangements from the SAQA Act to the NQF Act. • Alternative revenue streams to support the work of SAQA. • Re-design SAQA's structure to better suit delivery on its strategy. • Building programmes. <p>Registration and Recognition:</p> <ul style="list-style-type: none"> • Improved turnaround times for the registration of qualifications and part-qualifications (Simplified NQF). • Reduced proliferation of qualifications registered on the NQF (Simplified NQF). • Registered qualifications that articulate across Sub-Frameworks (Simplified NQF). • A refined understanding of a professional body and its value-add in the NQF landscape (Simplified NQF). <p>National Learners' Records Database:</p> <ul style="list-style-type: none"> • NLRD information for informed decision making. • Legacy learner achievement records on the NLRD. • Current learner achievement records on the NLRD. • Professional designations on the NLRD. • A trusted qualification verification process. • Registers of Misrepresented and Fraudulent Qualifications. <p>Foreign Qualifications Evaluation and Advisory Service:</p> <ul style="list-style-type: none"> • A foreign qualifications evaluation and advisory service that meets changing learner and worker needs. <p>Research:</p> <ul style="list-style-type: none"> • Reviewed NQF Policies and recommendations for Policy amendments. • Implemented Policies. • Research on the implementation of the NQF. • Coordinated Articulation, CAT and RPL initiatives. <p>International Liaison</p> <ul style="list-style-type: none"> • National and international promotion of the SA NQF. • Sharing of national and international trends and best practices with stakeholders. • Implementation of the Addis Convention. | R 124 580 |

| No | Name of Public Entity | Mandate | Key Outputs | Current Annual Budget (R'000) |
|----|--|--|--|-------------------------------|
| 25 | Transport Education and Training Authority (TETA) | The provision of relevant, quality and accessible education, training and development in the transport sector | <p>Administration: Unqualified audit opinion; Discretionary grant allocations for PIVOTAL Programmes; Procurement plan developed; WSP/ATR submitted; wellness activities conducted; surveys conducted.</p> <p>Skills Planning and Research: SSP and tracer study report developed; Partnerships entered into; research reports on 4IR and TVET curriculum developed; mandatory and grants for large firms approved; skills development facilitator and workshops capacitated; Monitoring visits conducted; Discretionary grants for bursaries, skills programmes, learnership, apprenticeships and internships and AET allocated.</p> <p>Learning Programmes and Projects: Learners receiving bursaries; learners enrolled on skills programmes, learnerships, occupational qualifications, AET, apprenticeship, ARPL, RPL, candidacy programmes, leadership and executive development programmes.</p> <p>Quality Assurance: Occupational qualifications developed; QAS agenda and RPL toolkit developed; Learning materials developed; Training providers capacitated; ETD practitioners supported; Training providers and external moderations monitored; Learning programmes evaluated; Candidates on mentorship and coaching monitored; TVET lecturers trained; TVET lectures in the industry monitored; TVET/CET colleges supported through infrastructure.</p> | R493 790 |
| 26 | Wholesale and Retail Sector Education and Training Authority (W&RSETA) | The provision of relevant, quality and accessible education, training and development in the wholesale and retail sector | <p>Administration: Implement programmes aligned to the SSP, SP and APP; Efficient and effective use of resources to ensure good governance, compliance with laws and regulations and excellent service delivery.</p> <p>Skills Planning and Research: Research and develop a SSP; Identify, prioritise and form partnerships; Facilitate access and provide support for interventions towards occupationally directed learning programmes.</p> <p>Learning Programmes and Projects: Facilitate innovative WBL opportunities; facilitate and create opportunities for skills development for the employed; facilitate access and provide support for interventions towards occupationally directed learning programmes; assist CET colleges to increase capacity to offer retail and related programmes; provide skills development support to SMMEs, cooperatives and informal traders to enable them to participate in the mainstream economy; facilitate and create potential for collaborations in support of worker-initiated programmes at retail workplaces; develop and support an integrated career guidance and development strategy.</p> <p>Quality Assurance: Identify, prioritise and form partnerships to address priority occupations; assist public colleges to increase capacity to offer retail and related learning programmes; assist CET colleges to increase capacity to offer retail and related Programmes.</p> | R1 272 697 |

4. Infrastructure projects

| No. | Project name | Programme | Description | Outputs | Start date | Estimated Completion date | Total estimated cost (R'000) |
|-----|---------------------|-----------|-------------------------|---|--------------|---------------------------|------------------------------|
| 1 | TVET infrastructure | NSF Grant | New Msinga Campus | Administration block, classrooms and a workshop block | June 2018 | April 2021 | R140 000 |
| 2 | TVET infrastructure | NSF Grant | New Greytown Campus | Administration block, classrooms and a workshop block | June 2018 | November 2021 | R130 000 |
| 3 | TVET infrastructure | NSF Grant | New Balfour Campus | Administration block, classrooms and a workshop block | October 2019 | April 2021 | R142 000 |
| 4 | TVET infrastructure | NSF Grant | New Ngqungqushu Campus | Administration block, classrooms and a workshop block | June 2018 | June 2021 | R169 000 |
| 5 | TVET infrastructure | NSF Grant | New Aliwal North Campus | Administration block, classrooms and a workshop block | June 2018 | April 2021 | R122 000 |

5. Public-Private Partnerships

| Public-Private Partnership | Purpose | Outputs | Current value of agreement | End date of agreement |
|----------------------------|---------|---------|----------------------------|-----------------------|
| N/A | N/A | N/A | N/A | N/A |



PART D

TECHNICAL INDICATOR DESCRIPTIONS (TIDS)

PROGRAMME 1: ADMINISTRATION

| Programme indicator | 1. Demand and procurement plan approved |
|---|--|
| Definition | Demand and procurement plan is required to ensure that planned procurement is identified in accordance with targets set in the Department. |
| Source of data | Supply Chain Management as collated inputs of programme managers for consolidated planned procurement. |
| Method of calculation/assessment | Simple count of approved demand and procurement plan. |
| Means of verification | Submission, as well as demand and procurement plan approved by the Director-General. |
| Assumptions | Branches identify requirements to fulfil the needs. |
| Disaggregation of beneficiaries (where applicable) | Not applicable |
| Spatial transformation (where applicable) | Not applicable |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| Desired performance | Approved demand and procurement plan for 2022/23. |
| Indicator responsibility | Sub-Programme Manager: Supply Chain Management |

| Programme indicator | 2. Percentage of valid invoices received from creditors paid within 30 days |
|---|---|
| Definition | Percentage of valid invoices received from creditors that are paid within 30 days of receipt. |
| Source of data | Logistical Information System (LOGIS) and Basic Accounting System (BAS). |
| Method of calculation/assessment | The number of valid invoices processed and paid within 30 days divided by the total number of invoices received (excluding holidays and weekends). This will exclude invalid invoices received, e.g. incorrect or insufficient banking details of suppliers in effecting payments or entirely incorrect invoices. |
| Means of verification | Transcript of payments made within 30 days from LOGIS and BAS. |
| Assumptions | Invoices submitted by suppliers are valid and the transversal systems are operational. |
| Disaggregation of beneficiaries (where applicable) | Not applicable |
| Spatial transformation (where applicable) | Not applicable |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual, with monthly reporting to National Treasury. |
| Desired performance | All (100%) payments processed and paid within 30 days. |
| Indicator responsibility | Sub-Programme Manager: Supply Chain Management, as well as Financial Management |

| Programme indicator | 3. Audit opinion received from the Auditor-General of South Africa |
|---|---|
| Definition | This is an indication of an audit opinion obtained from the Auditor-General (AG) of South Africa in respect of the previous financial year. It is recognised that the audit opinion is applicable to all potential audit areas. |
| Source of data | The report by the AG is provided as part of the Annual Report. |
| Method of calculation/assessment | Simple count of audit opinion issued. |
| Means of verification | None |
| Assumptions | The Department audit is finalised and a report is duly issued. |
| Disaggregation of beneficiaries (where applicable) | Not applicable |
| Spatial transformation (where applicable) | Not applicable |
| Calculation type | Non-cumulative |

| | |
|---------------------------------|--|
| Programme indicator | 3. Audit opinion received from the Auditor-General of South Africa |
| Reporting cycle | Annual |
| Desired performance | Unqualified audit report |
| Indicator responsibility | All programmes as coordinated via the Office of the Chief Financial Officer. |

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

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

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

| Programme indicator | 7. Percentage of investigations on irregular, fruitless and wasteful expenditure concluded within 180 days |
|---|---|
| Definition | Investigations conducted by the Department upon realisation of committed irregular, fruitless and wasteful expenditure by officials. This will be conducted by Internal Audit for conclusion within a period of calendar days (including consequence management, where applicable). |
| Source of data | Database or records of Internal Audit Unit. |
| Method of calculation/assessment | Simple count of cases reported and investigated. |
| Means of verification | Investigation reports |
| Assumptions | Adequate resources are available and investigations are finalised within timeframe. |
| Disaggregation of beneficiaries (where applicable) | Not applicable |
| Spatial transformation (where applicable) | Not applicable |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| Desired performance | Finalised investigations, including consequence management. |
| Indicator responsibility | Programme Manager: Chief Financial Officer |

PROGRAMME 2: PLANNING, POLICY AND STRATEGY

| Indicator title | 1. A report of the Ministerial Task Team (MTT) on multi-modal, blended learning approved |
|--|--|
| Definition | Development and approval of a MTT report on multi-modal blended learning for presentation to the Minister of Higher Education, Science and Innovation. |
| Source of data | Branch records and files on submissions processed. |
| Method of calculation/assessment | Simple count of compiled and approved report. |
| Assumptions | MTT is appointed timeously and present the MTT report to the Minister. |
| Disaggregation of beneficiaries (where applicable) | Not applicable |
| Spatial transformation (where applicable) | Not applicable |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| Desired performance | Submission and report approved by the Minister. |
| Indicator responsibility | Sub-Programme Manager: Social Inclusion and Quality |

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

| Programme indicator | 3. A report and amendments to the Recognition of Prior Learning (RPL) Coordination Policy consulted |
|--|---|
| Definition | RPL report and amendments consulted. |
| Source of data | Records of consultation made available on the H: drive. |
| Method of calculation/assessment | Simple count of the report and amendments to the Policy. |
| Means of verification | Records of consultative meetings/workshops. |
| Assumptions | RPL is an agreed mechanism to redress inequalities and advance equality. |
| Disaggregation of beneficiaries (where applicable) | Not applicable |
| Spatial transformation (where applicable) | Not applicable |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| Desired performance | Proposed RPL policy amendments consulted. |
| Indicator responsibility | Sub-Programme Manager: Social Inclusion and Quality |

| Programme indicator | 4. A baseline report for articulation implementation between TVET and universities approved |
|--|---|
| Definition | Development and approval of a report on articulation between TVET and universities. |
| Source of data | Branch records and files on submissions processed. |
| Method of calculation/assessment | Simple count of reports approved. |
| Means of verification | Submission and report approved by the Director-General. |
| Assumptions | Articulation is implemented between TVET colleges and universities. |
| Disaggregation of beneficiaries (where applicable) | Not applicable |
| Spatial transformation (where applicable) | Not applicable |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| Desired performance | Submission and report approved by the Director-General. |
| Indicator responsibility | Sub-Programme Manager: Social Inclusion and Quality |

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

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

| Indicator title | 7. A report on the implementation of gender equality and the GBV Policy Framework for the PSET system approved |
|--|--|
| Definition | Compilation of monitoring report on the performance of the PSET system on the implementation of gender equality and the GBV Policy Framework for the PSET. |
| Source of data | Branch records and files on submissions processed. |
| Method of calculation/assessment | Simple count of compiled and approved monitoring report. |
| Assumptions | Social Inclusion Policies, including the GBV policy framework is implemented in the PSET system. |
| Disaggregation of beneficiaries (where applicable) | Not applicable |
| Spatial transformation (where applicable) | Not applicable |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| Desired performance | Approved submission by the Director-General. |
| Indicator responsibility | Sub-Programme Manager: Social Inclusion and Quality |

| Programme indicator | 8. Monitoring report on the implementation of IIDSP for PSET approved |
|--|---|
| Definition | Development and approval of the Integrated Infrastructure Development Support Programme for PSET. |
| Source of data | Branch records and approved submission by the Director-General. |
| Method of calculation/assessment | Simple count |
| Means of verification | Submission and report approved by the Director-General. |
| Assumptions | IIDSP is implemented. |
| Disaggregation of beneficiaries (where applicable) | Not applicable |
| Spatial transformation (where applicable) | Not applicable |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| Desired performance | IIDSP report approved by the Director-General. |
| Indicator responsibility | Programme Manager: Planning, Policy and Strategy |

| Indicator title | 9. Monitoring report on progress towards the achievement of the MIF milestones approved annually |
|--|--|
| Definition | Compilation of monitoring report on progress towards the achievement of the MIF milestones. |
| Source of data | Branch records and files on submissions processed. |
| Method of calculation/assessment | Simple count of compiled and approved monitoring report. |
| Assumptions | An Infrastructure Development Support Programme is being implemented in conjunction with the development of MIF. |
| Disaggregation of beneficiaries (where applicable) | Not applicable |
| Spatial transformation (where applicable) | Not applicable |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| Desired performance | Approved submission by the Director-General. |
| Indicator responsibility | Programme Manager: Planning, Policy and Strategy |

| Programme indicator | 10. Report on the implementation of multifaceted student accommodation strategy approved |
|--|--|
| Definition | Compilation and approval of multifaceted student accommodation report. |
| Source of data | Branch records and signed-off submission by the Director-General. |
| Method of calculation/assessment | Simple count of approved strategy. |
| Means of verification | Director-General signed-off submission. |
| Assumptions | Multifaceted student accommodation strategy is implemented. |
| Disaggregation of beneficiaries (where applicable) | Not applicable |
| Spatial transformation (where applicable) | Not applicable |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| Desired performance | Multifaceted student accommodation report approved by the Director-General. |
| Indicator responsibility | Programme Manager: Planning, Policy and Strategy |

| Programme indicator | 11. Report on Statistics on PSET published |
|--|--|
| Definition | A report on Statistics on PSET provide information on critical skills and occupations that are in demand, which should be taken into consideration during enrolment planning, funding and PQM. |
| Source of data | Branch records and files on submissions processed. |
| Method of calculation/assessment | A simple count of approved submission and report. |
| Means of verification | Submission and report approved by the Director-General. |
| Assumptions | Skills and demand and list of occupations in high demand reports are used during enrolment planning, funding and PQM. |
| Disaggregation of beneficiaries (where applicable) | Not applicable |
| Spatial transformation (where applicable) | Not applicable |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| Desired performance | A submission and report approved by the Director-General for publication. |
| Indicator responsibility | Sub-Programme Manager: Planning, Monitoring and Evaluation Coordination |

| Indicator title | 12. Monitoring report on the implementation of the national integrated CDS system approved annually |
|--|---|
| Definition | Compilation of monitoring report on the performance of CDS on the implementation of the Policy Framework for Career Development Services in South Africa. |
| Source of data | Branch records and files on submissions processed. |
| Method of calculation/assessment | Simple count of compiled and approved monitoring report. |
| Assumptions | Policy Framework for Career Development Services in South Africa is implemented. Funding is allocated to the CDS function for HR contracts renewal. |
| Disaggregation of beneficiaries (where applicable) | Not applicable |
| Spatial transformation (where applicable) | Not applicable |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| Desired performance | Approved submission by the Director-General. |
| Indicator responsibility | Sub-Programme Manager: Social Inclusion and Quality |

| Indicator title | 13. E-learning/open learning strategy in PSET approved |
|---|--|
| Definition | Development of a strategy for expanding online learning in PSET in support of the expansion of access to PSET opportunities. |
| Source of data | Branch records and files on submissions processed. |
| Method of calculation/assessment | Simple count of strategy approved. |
| Assumptions | The Department is collaborating with stakeholders such as the Department of Science and Innovation. |
| Disaggregation of beneficiaries (where applicable) | Not applicable |
| Spatial transformation (where applicable) | Not applicable |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| Desired performance | Approved strategy by the Director-General. |
| Indicator responsibility | Sub-Programme Manager: Social Inclusion and Quality |

| Programme indicator | 14. NQF Amendment Bill approved |
|---|---|
| Definition | The indicator seeks to ensure approval of NQF Amended Bill by Parliament. |
| Source of data | Branch records and files on submissions processed. |
| Method of calculation/assessment | Simple count of approved Bill. |
| Means of verification | Submission and approved Amendment Bill |
| Assumptions | NQF Act is implemented. |
| Disaggregation of beneficiaries (where applicable) | Not applicable |
| Spatial transformation (where applicable) | Not applicable |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| Desired performance | NQF Amendment Act approved by Parliament. |
| Indicator responsibility | Sub-Programme Manager: Social Inclusion and Quality |

| Programme indicator | 15. Number of reports aimed at supporting decision making in respect to enrolment planning, funding and policy making approved |
|---|---|
| Definition | The reports provide information on critical skills and occupations that are in demand, which should be taken into consideration during enrolment planning, funding and PQM. |
| Source of data | Branch records and files on submissions processed. |
| Method of calculation/assessment | A simple count of approved submission and reports. |
| Means of verification | Submission and reports approved by the Director-General. |
| Assumptions | Skills and demand and list of occupations in high demand reports are used during enrolment planning, funding and PQM. |
| Disaggregation of beneficiaries (where applicable) | Not applicable |
| Spatial transformation (where applicable) | Not applicable |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| Desired performance | A submission and reports approved by the Director-General for publication. |
| Indicator responsibility | Sub-Programme Manager: Planning, Monitoring and Evaluation Coordination |

PROGRAMME 3: UNIVERSITY EDUCATION

| Programme indicator | 1. A report on the achievement of Ministerial enrolment planning targets approved annually |
|--|---|
| Definition | Development and approval of an annual report on the achievement of Ministerial enrolment targets. |
| Source of data | Branch records on approved submissions. |
| Method of calculation/assessment | Simple count of approved enrolment planning monitoring report. |
| Means of verification | Submission and enrolment planning monitoring report approved by the Director-General. |
| Assumptions | Ministerial enrolment planning targets are approved. |
| Disaggregation of beneficiaries (where applicable) | Not applicable |
| Spatial transformation (where applicable) | Not applicable |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| Desired performance | Approved enrolment planning monitoring report. |
| Indicator responsibility | Sub-Programme Manager: Academic Planning, Monitoring and Evaluation |

| Programme indicator | 2. A fee regulation framework submitted to the Minister for approval |
|--|--|
| Definition | Development and approval of a framework to regulate tuition fee increases across public universities for implementation in the 2022 academic year. |
| Source of data | Branch records on approved submissions. |
| Method of calculation/assessment | Simple count of approved fee regulation framework. |
| Means of verification | Submission and fee regulation framework approved by the Director-General. |
| Assumptions | Fee regulation framework is implemented. |
| Disaggregation of beneficiaries (where applicable) | Not applicable |
| Spatial transformation (where applicable) | Not applicable |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| Desired performance | Approved fee regulation framework. |
| Indicator responsibility | Sub-Programme Manager: Management Support and Transfers |

| Programme indicator | 3. A feasibility study to establish the nature and scope, as well as location of the new institution in the Ekurhuleni Metro approved |
|--|---|
| Definition | The indicator tracks the development of a feasibility study for the establishment of the planned new university of science and innovation. The study will be used to establish the nature and scope, as well as the location of the university. |
| Source of data | Branch records and signed-off submission by the Director-General. |
| Method of calculation/assessment | Simple count |
| Means of verification | Submission of feasibility study to the Minister. |
| Assumptions | Funds are available to undertake the study and establishment of the university. |
| Disaggregation of beneficiaries (where applicable) | Not applicable |
| Spatial transformation (where applicable) | Ekurhuleni Metropolitan |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| Desired performance | Approved feasibility study report. |
| Indicator responsibility | Programme Manager: University Education |

| Programme indicator | 4. Annual oversight report on the HDI Development Programme approved |
|--|---|
| Definition | Monitoring and production of oversight report on the HDI Development programme. |
| Source of data | Branch records on approved submissions. |
| Method of calculation/assessment | Simple count of approved report. |
| Means of verification | Submission and report approved by the Director-General. |
| Assumptions | Institutions are compliant to HDI Development Framework. |
| Disaggregation of beneficiaries (where applicable) | Not applicable |
| Spatial transformation (where applicable) | Not applicable |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| Desired performance | Approved report with recommendations. |
| Indicator responsibility | Sub-Programme Manager: University Education |

| Programme indicator | 5. Norms and standards for PSET student housing submitted to the Minister for approval |
|--|--|
| Definition | Norms and standards for PSET student housing in universities and TVET colleges approved by the Minister. |
| Source of data | Branch records and signed-off submission by the Minister. |
| Method of calculation/assessment | Simple count of approved norms and standards. |
| Means of verification | Minister signed-off submission |
| Assumptions | Norms and standards for students housing are implemented. |
| Disaggregation of beneficiaries (where applicable) | Not applicable |
| Spatial transformation (where applicable) | Not applicable |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| Desired performance | Norms and Standards for PSET student housing approved by the Minister. |
| Indicator responsibility | Programme Manager: University Education |

| Programme indicator | 6. Updated guidelines for the implementation of the DHET bursary scheme for poor and working class students at public universities submitted for approval annually |
|--|---|
| Definition | The guidelines for the implementation of the DHET bursary scheme for poor and working class students at public universities are revised and updated on an annual basis to ensure the effective implementation of the bursary. |
| Source of data | Branch records on approved submissions by the Director-General. |
| Method of calculation/assessment | Simple count of Director-General approved guidelines submitted to the Minister for approval. |
| Means of verification | Submission of updated guidelines for the DHET bursary scheme to the Minister. |
| Assumptions | The DHET bursary scheme is implemented. |
| Disaggregation of beneficiaries (where applicable) | Not applicable |
| Spatial transformation (where applicable) | Not applicable |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| Desired performance | Approved updated guidelines that are fair, transparent, affordable and implementable. |
| Indicator responsibility | Sub-Programme Manager: Management Support and Transfers |

| Programme indicator | 7. Number of public universities and TVET colleges utilising the CAS |
|--|--|
| Definition | A count of public universities and TVET colleges using the CAS. |
| Source of data | Signed service agreements with public universities and TVET colleges. |
| Method of calculation/assessment | Simple count of the number of signed agreements by public universities and TVET colleges. |
| Means of verification | Service agreements signed with public universities and TVET colleges. |
| Assumptions | <ul style="list-style-type: none"> The legislative process is not a prerequisite to the roll-out of the CAS. Public universities and TVET colleges are willing to participate voluntarily. |
| Disaggregation of beneficiaries (where applicable) | Not applicable |
| Spatial transformation (where applicable) | Not applicable |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| Desired performance | A count of public universities and TVET colleges using the CAS. |
| Indicator responsibility | Sub-Programme Manager: CAS Project |

| Programme indicator | 8. A report on the University Capacity Development Programme (UCDP) approved annually |
|--|---|
| Definition | Production of an annual report on the implementation of the UCDP, including the utilisation of the University Capacity Development Grant funds. |
| Source of data | Progress reports received from universities, reports on monitoring visits undertaken at universities and approved branch submissions. |
| Method of calculation/assessment | Simple count of reports signed by the Director-General. |
| Means of verification | Submission and a report on the implementation of the UCDP and utilisation of funds approved by the Director-General. |
| Assumptions | All universities submit their individual reports to enable the composite implementation report to be developed. |
| Disaggregation of beneficiaries (where applicable) | The information on UCDP beneficiaries will be disaggregated in the annual report on the basis of gender and race, and where information is available, people with disability. |
| Spatial transformation (where applicable) | Not applicable |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| Desired performance | Annual report approved by the Director-General. |
| Indicator responsibility | Sub-Programme Manager: University Capacity Development |

| Programme indicator | 9. An undergraduate cohort study reports tracking student throughput approved annually |
|--|--|
| Definition | Monitoring and production of an undergraduate cohort report tracking student throughput. |
| Source of data | Branch records on approved submissions. |
| Method of calculation/assessment | Simple count of approved undergraduate cohort report by the Director-General. |
| Means of verification | Submission and an undergraduate cohort report approved by the Director-General. |
| Assumptions | Universities submit their audited, accurate and reliable accurate and reliable data timeously. |
| Disaggregation of beneficiaries (where applicable) | Not applicable |
| Spatial transformation (where applicable) | Not applicable |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| Desired performance | Approved cohort report |
| Indicator responsibility | Sub-Programme Manager: HEMIS |

| Programme indicator | 10. Number of scholarship or internship positions allocated to universities through the Nurturing Emerging Scholars Programme |
|---|--|
| Definition | Funded scholarship/internship positions are allocated to universities through the Nurturing Emerging Scholars Programme (NESP) to enable the universities to recruit postgraduate students interested in following an academic career. |
| Source of data | Branch records on approved submissions. |
| Method of calculation/assessment | Simple count of number of scholarship/internship positions allocated as specified in the Director-General signed allocation letters. |
| Means of verification | Scholarship/internship allocation letters signed by the Director-General. |
| Assumptions | Funds are in place to maintain the implementation of the NESP. |
| Disaggregation of beneficiaries (where applicable) | Reported information on number of allocated positions to universities will be disaggregated by gender, race and disability. |
| Spatial transformation (where applicable) | Not applicable |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| Desired performance | 40 scholarship/internship posts allocated annually. |
| Indicator responsibility | Sub-Programme Manager: University Capacity Development |

| Programme indicator | 11. Number of nGAP lecturer posts supported at universities |
|---|--|
| Definition | Funded nGAP lecturer positions supported at universities to enable the recruitment of new lecturers. |
| Source of data | Branch records on approved submissions. |
| Method of calculation/assessment | Simple count of number of nGAP lecturer positions supported as specified in the allocation letters signed by the Director-General. |
| Means of verification | The nGAP allocation letters signed by the Director-General. |
| Assumptions | Funds are in place to maintain the implementation of the nGAP. |
| Disaggregation of beneficiaries (where applicable) | Reported information on number of nGAP lecturer posts supported will be disaggregated by gender, race and disability. |
| Spatial transformation (where applicable) | Not applicable |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| Desired performance | The number of lecturers posts supported equal to or exceeding the projected target. |
| Indicator responsibility | Sub-Programme Manager: University Capacity Development |

| Programme indicator | 12. Number of doctoral scholarships allocated to universities through the University Staff Doctoral Programme (USDP) for award to permanent instructional or research staff members |
|---|---|
| Definition | Funds for doctoral scholarships are allocated to universities through the USDP to support staff members to achieve doctoral degrees. |
| Source of data | USDP project award letters to universities signed by the Director-General which specify the number of funded doctoral scholarships to be awarded to staff members. |
| Method of calculation/assessment | Simple count of the number of funded doctoral scholarships. |
| Means of verification | USDP project award letters signed by the Director-General. |
| Assumptions | Funds are in place to maintain the implementation of the USDP. |
| Disaggregation of beneficiaries (where applicable) | Reported information on number of doctoral scholarships allocated will be disaggregated by gender, race and disability. |
| Spatial transformation (where applicable) | Not applicable |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| Desired performance | 40 USDP scholarships allocated annually. |
| Indicator responsibility | Sub-Programme Manager: University Capacity Development |

| Programme indicator | 13. Number of awards made to permanent instructional or research staff at universities to participate in the Future Professors Programme |
|--|---|
| Definition | Awards are made to permanent instructional or research staff to enable their participation on the FPP to enable their development as potential future professors. |
| Source of data | Participation award letters to FPP candidates signed by the Director-General or Minister. |
| Method of calculation/assessment | Simple count of the number of FPP participation awards that are made available. |
| Means of verification | Participation award letters to FPP candidates signed by the Director-General or Minister. |
| Assumptions | Funds are in place to maintain the implementation of the FPP. |
| Disaggregation of beneficiaries (where applicable) | Reported information on number of awards made to participate in the Future Professors Programme will be disaggregated by gender, race and disability. |
| Spatial transformation (where applicable) | Not applicable |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| Desired performance | 50 FPP participation awards annually. |
| Indicator responsibility | Sub-Programme Manager: University Capacity Development |

| Programme indicator | 14. Draft revised reporting regulations for public universities submitted for approval |
|--|--|
| Definition | Draft revised reporting regulations submitted for approval for public consultation. |
| Source of data | Branch records on approved submissions by the Director-General. |
| Method of calculation/assessment | Simple count of approved draft reporting regulations for public consultation. |
| Means of verification | Submission of revised reporting regulations to the Minister for public consultation. |
| Assumptions | <ul style="list-style-type: none"> Sufficient resources are available to develop the draft reporting regulations. |
| Disaggregation of beneficiaries (where applicable) | Not applicable |
| Spatial transformation (where applicable) | Not applicable |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| Desired performance | Approved draft reporting regulations. |
| Indicator responsibility | Sub-Programme Manager: Management Support and Transfers |

| Programme indicator | 15. A report on the financial health of all public HEIs approved annually |
|--|---|
| Definition | Monitoring and production of a report on financial health of institutions. |
| Source of data | Branch records on approved submissions. |
| Method of calculation/assessment | Simple count of approved reports on financial health by the Director-General. |
| Means of verification | Submission and report on financial health approved by the Director-General. |
| Assumptions | Public HEIs are compliant with financial health. |
| Disaggregation of beneficiaries (where applicable) | Not applicable |
| Spatial transformation (where applicable) | Not applicable |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| Desired performance | Approved annual report with recommendations. |
| Indicator responsibility | Sub-Programme Manager: Management Support and Transfers |

| Programme indicator | 16. A report on effective governance of all public HEIs approved annually |
|--|---|
| Definition | Monitoring and production of report on effective governance of institutions. |
| Source of data | Branch records on approved submissions. |
| Method of calculation/assessment | Simple count of approved report on effective governance by the Director-General. |
| Means of verification | Submission and report on effective governance approved by the Director-General. |
| Assumptions | The Department has an effective governance framework and universities are compliant with good governance standards. |
| Disaggregation of beneficiaries (where applicable) | Not applicable |
| Spatial transformation (where applicable) | Not applicable |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| Desired performance | Approved annual report with recommendations. |
| Indicator responsibility | Sub-Programme Manager: Governance Support |

| Programme indicator | 17 A report on the compliance of PHEIs to the regulations approved annually |
|--|--|
| Definition | Monitoring of registered PHEIs for compliance with their conditions of registration. |
| Source of data | Branch records or files on submissions processed and register of PHEIs. |
| Method of calculation/assessment | Simple count of approved reports on the compliance of PHEIs. |
| Means of verification | Submission and report approved by the Director-General. |
| Assumptions | PHEIs are compliant with regulations. |
| Disaggregation of beneficiaries (where applicable) | Not applicable |
| Spatial transformation (where applicable) | Not applicable |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| Desired performance | Approved report on the PHEIs compliance to the regulations. |
| Indicator responsibility | Sub-Programme Manager: Private Higher Education |

| Programme indicator | 18. A needs analysis report and framework for the university governance programme approved |
|--|---|
| Definition | Development and approval of a needs analysis report and framework to support university governance. |
| Source of data | Branch records on approved submissions. |
| Method of calculation/assessment | Simple count of approved university needs analysis report and framework. |
| Means of verification | Submission and university needs analysis report and framework approved by the Director-General. |
| Assumptions | There is sufficient resources to conduct the needs analysis and develop the framework for the university governance support programme including cooperation from universities as critical partners. |
| Disaggregation of beneficiaries (where applicable) | Not applicable |
| Spatial transformation (where applicable) | Not applicable |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| Desired performance | Approved university needs analysis report and framework. |
| Indicator responsibility | Sub-Programme Manager: Governance Support |

| Programme indicator | 19. A monitoring report on the implementation of the Higher Education Leadership and Management Programme (HELMP) approved annually |
|--|---|
| Definition | Monitoring and production of report on HELMP. |
| Source of data | Branch records or files on submissions processed on HELMP. |
| Method of calculation/assessment | Simple count of approved reports on HELMP. |
| Means of verification | Submission and report approved by the Director-General. |
| Assumptions | HELMP is implemented. |
| Disaggregation of beneficiaries (where applicable) | Not applicable |
| Spatial transformation (where applicable) | Not applicable |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| Desired performance | Annual report approved by the Director-General. |
| Indicator responsibility | Sub-Programme Manager: University Capacity Development |

| Programme indicator | 20. A report on the evaluation of research outputs of public universities approved annually |
|--|---|
| Definition | Production of annual report on research outputs of 26 public universities. |
| Source of data | Branch records on approved submissions. |
| Method of calculation/assessment | Simple count of reports on the research outputs of 26 universities approved by the Director-General. |
| Means of verification | Submission and annual report on the research outputs of 26 universities approved by the Director-General. |
| Assumptions | The Department has annual reports on research outputs. |
| Disaggregation of beneficiaries (where applicable) | Not applicable |
| Spatial transformation (where applicable) | Not applicable |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| Desired performance | Approved annual report with recommendations. |
| Indicator responsibility | Sub-Programme Manager: University Research Support and Policy Development |

| Programme indicator | 21. A report on the evaluation of creative and innovation outputs by public universities approved annually |
|--|--|
| Definition | Production of annual report on the creative and innovation outputs of 26 public universities. |
| Source of data | Branch records on approved submissions. |
| Method of calculation/assessment | Simple count of reports on the creative and innovation outputs of 26 universities approved by the Director-General. |
| Means of verification | Submission and annual report on the creative and innovation outputs of 26 universities approved by the Director-General. |
| Assumptions | The Department has annual reports on creative and innovation outputs. |
| Disaggregation of beneficiaries (where applicable) | Not applicable |
| Spatial transformation (where applicable) | Not applicable |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| Desired performance | Approved annual report with recommendations. |
| Indicator responsibility | Sub-Programme Manager: University Research Support and Policy Development |

| Programme indicator | 22. A report on the implementation of the Entrepreneurship Development in Higher Education (EDHE) Programme approved annually |
|--|---|
| Definition | Production of a report on the implementation of the EDHE Programme. |
| Source of data | Branch records on submissions processed on EDHE Programme. |
| Method of calculation/assessment | Simple count of approved report on EDHE Programme. |
| Means of verification | Submission and report approved by the Director-General. |
| Assumptions | The EDHE Programme is implemented. |
| Disaggregation of beneficiaries (where applicable) | Not applicable |
| Spatial transformation (where applicable) | Not applicable |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| Desired performance | Annual report approved by the Director-General. |
| Indicator responsibility | Sub-Programme Manager: University Capacity Development |

| Programme indicator | 23. Number of intergovernmental International Scholarship Forum meetings convened annually |
|--|---|
| Definition | Intergovernmental Scholarship Forum meetings are convened as a means of coordinating the implementation of international scholarships programmes by government departments. |
| Source of data | Signed minutes of meeting and attendance registers for the Intergovernmental Scholarship Forum meetings. |
| Method of calculation/assessment | Simple count of meetings convened. |
| Means of verification | Minutes of meeting and attendance registers. |
| Assumptions | Intergovernmental Scholarship Forum meetings are convened. |
| Disaggregation of beneficiaries (where applicable) | Not applicable |
| Spatial transformation (where applicable) | Not applicable |
| Calculation type | Non-cumulative |
| Reporting cycle | Bi-annual |
| Desired performance | Two meetings convened per annum. |
| Indicator responsibility | Sub-Programme Manager: International Scholarships |

| Programme indicator | 24. A report on the implementation of the International Scholarships Programme approved annually |
|--|--|
| Definition | An annual report on the implementation of the Department's International Scholarships Programme approved by the Director-General. |
| Source of data | Information on the full range of international scholarship programmes that the Department is involved in implementing is collated into an overarching annual report. |
| Method of calculation/assessment | Simple count of reports produced. |
| Means of verification | Director-General approved report. |
| Assumptions | Department's International Scholarships Programme is approved by the Director-General. |
| Disaggregation of beneficiaries (where applicable) | The report will provide disaggregated information on scholarship recipients in terms of race and gender, and in terms of disability where information is available. |
| Spatial transformation (where applicable) | Not applicable |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| Desired performance | Annual report approved by the Director-General. |
| Indicator responsibility | Sub-programme Manager: International Scholarships |

| Programme indicator | 25. Implementation strategy and plan on the internationalisation of higher education approved |
|---|---|
| Definition | Production of a strategy and plan for the implementation of the Policy on Internationalisation of Higher Education. |
| Source of data | Branch records on approved submissions. |
| Method of calculation/assessment | Simple count of the strategy and plan approved by the Director-General. |
| Means of verification | Submission of strategy and plan approved by the Director-General. |
| Assumptions | The Policy on Internationalisation of Higher Education is implemented. |
| Disaggregation of beneficiaries (where applicable) | Not applicable |
| Spatial transformation (where applicable) | Not applicable |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| Desired performance | Approved annual report with recommendations. |
| Indicator responsibility | Sub-Programme Manager: University Research Support and Policy Development |

| Programme indicator | 26. Implementation Framework for the Policy on Languages in Higher Education approved |
|---|--|
| Definition | Production of a Framework for the implementation of the Policy on Languages in Higher Education. |
| Source of data | Branch records on approved submissions. |
| Method of calculation/assessment | Simple count of a Framework approved by the Director-General. |
| Means of verification | Submission and Framework approved by the Director-General. |
| Assumptions | The Policy on Languages in Higher Education is implemented. |
| Disaggregation of beneficiaries (where applicable) | Not applicable |
| Spatial transformation (where applicable) | Not applicable |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| Desired performance | Approved Implementation Framework. |
| Indicator responsibility | Sub-Programme Manager: University Research Support and Policy Development |

| Programme indicator | 27. Number of Centres for African Language Teaching supported annually |
|---|--|
| Definition | The cumulative number of Centres for African Language Teaching (CALTs) that the Department is supporting in a given year. |
| Source of data | Project plans for CALTs approved by the Director-General and approved annual progress reports of CALTs (where applicable). |
| Method of calculation/assessment | Simple count of project plans and progress reports of CALTs. |
| Means of verification | Project plans approved by the Director-General and annual progress reports. |
| Assumptions | The Department supports CALTs. |
| Disaggregation of beneficiaries (where applicable) | Not applicable |
| Spatial transformation (where applicable) | Not applicable |
| Calculation type | Cumulative |
| Reporting cycle | Annual |
| Desired performance | Approved project plan for CALTs and annual progress report. |
| Indicator responsibility | Sub-Programme Manager: Teacher Education |

PROGRAMME 4: TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING

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

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

| Programme indicator | 3. Number of TVET colleges with established DSUs to support students with disabilities |
|---|--|
| Definition | Establishment of DSUs to support students with disabilities in TVET colleges. |
| Source of data | Branch records on approved implementation plans. |
| Method of calculation/assessment | Simple count of established DSUs. |
| Means of verification | Submission and report on the established DSUs approved by the Director-General. |
| Assumptions | TVET colleges will source funding or ring-fence funds from their own coffers. |
| Disaggregation of beneficiaries (where applicable) | Reported information on number of students in established DSUs will be disaggregated by gender, race and disability. |
| Spatial transformation (where applicable) | DSUs for disability support established across the nine provinces, both urban and rural. |
| Calculation type | Cumulative |
| Reporting cycle | Annual |
| Desired performance | Number of DSUs for disability support reported equal to or exceeding the projected target. |
| Indicator responsibility | Sub-Programme Manager: Programmes and Qualifications: Manager - Student Development and Support |

| Programme indicator | 4. Model for efficient utilisation of current TVET infrastructure approved |
|---|--|
| Definition | Development of a model for efficient utilisation of current TVET infrastructure. |
| Source of data | Branch reports on TVET infrastructure utilisation model approved. |
| Method of calculation/assessment | Simple count of TVET infrastructure utilisation model approved. |
| Means of verification | Submission and report on the TVET Infrastructure utilisation model approved by the Director-General. |
| Assumptions | Sufficient infrastructure data is available from all 50 TVET colleges coupled with condition assessment reports. |
| Disaggregation of beneficiaries (where applicable) | Not applicable |
| Spatial transformation (where applicable) | To be implemented at 50 TVET colleges in nine provinces, both urban and rural. |
| Calculation type | Cumulative |
| Reporting cycle | Annual |
| Desired performance | Effective model for optimum utilisation of current TVET Infrastructure approved. |
| Indicator responsibility | Sub-Programme Manager: Building Development and Maintenance |

| Programme indicator | 5. Annual report on cooperation agreement with Germany on SAIVCET work approved |
|---|--|
| Definition | Approval of the report on the cooperation agreement with Germany on the implementation of SAIVCET-type work. |
| Source of data | Branch records on approved submission. |
| Method of calculation/assessment | Simple count of approved reports on SAIVCET. |
| Means of verification | Simple count on approved reports by the Director-General |
| Assumptions | There is sufficient allocation of resources for this project, including the appointment of a technical consultant. |
| Disaggregation of beneficiaries (where applicable) | Not applicable |
| Spatial transformation (where applicable) | Selected TVET colleges. |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| Desired performance | Approved report by the Director-General. |
| Indicator responsibility | Sub-Programme Manager: Programmes and Qualifications: Manager - Curriculum Development and Support |

| Indicator title | 6. Period it takes to release examination results to qualifying students |
|---|--|
| Definition | Timeframe applicable to release Statement of Results (SoRs) on completion of resulting, per examination cycle. The Department conducts seven examination cycles on NC(V) (Level 2–4) and National Accredited Technical Diploma (N1–N6) Programmes per annum for the TVET sector. |
| Source of data | DHET release of statement of results communicate and courier services waybills or courier service provider parcel tracking Information Technology screen print. |
| Method of calculation/ assessment | Calculated as the number of business days (excludes weekends and holidays- <i>this includes the dates on which colleges would have closed in terms of annual calendar for the colleges</i>) it takes from the date of release of the schedule of results by DHET to the date statement of results are dispatched to the colleges. The following method will be used: = network day (start date, end date, excluding holidays). This formula will generate the number of days it took to issue SoRs to colleges. |
| Assumptions | Resources are available (printing service provider, IT and courier service provider) to release examination results to eligible students. |
| Disaggregation of beneficiaries (where applicable) | Not applicable |
| Spatial transformation (where applicable) | To be implemented at 50 TVET colleges in nine provinces, both urban and rural. |
| Calculation type | Non-cumulative |
| Reporting cycle | Quarterly |
| Desired performance | It is desirable that a performance target is met or surpassed. |
| Indicator responsibility | Sub-Programme Manager: National Examinations and Assessment |

| Programme indicator | 7. Percentage reduction on certification backlog |
|---|--|
| Definition | The indicator seeks to ensure system improvement that students are certified within 90 days (business) of approval of results. |
| Source of data | Branch records and approved submission. |
| Method of calculation/ assessment | Calculated the number of days it takes to release certificates after completion of resulting per examination cycle. |
| Means of verification | Approved report by the Director-General. |
| Assumptions | Data at National Education Association, SITA and Umalusi is accurate. |
| Disaggregation of beneficiaries (where applicable) | Not applicable |
| Spatial transformation (where applicable) | To be implemented at 50 TVET colleges in nine provinces, both urban and rural. |
| Calculation type | Non-cumulative |
| Reporting cycle | Quarterly |
| Desired performance | All qualifying students are certified within three months of completion of their qualification. |
| Indicator responsibility | Sub-Programme Manager: National Examinations and Assessment: Manager - Resulting and Certification |

| Programme indicator | 8. Monitoring reports on the conduct, management and administration of TVET college examinations and assessment approved |
|---|---|
| Definition | Development and approval of monitoring reports on the final national policy on the conduct, administration and management of the assessment of the General Education and Training Certificate (GETC), NATED Report 190/1 and National Certificate (Vocational) NC(V). |
| Source of data | Branch records and approved submission. |
| Method of calculation/assessment | Simple count of approved reports. |
| Means of verification | Submission approved by the Director-General. |
| Assumptions | Policy on examinations, conduct, management and administration is implemented in TVET colleges. |
| Disaggregation of beneficiaries (where applicable) | Not applicable |
| Spatial transformation (where applicable) | Across the public and private TVET and CET college sectors. |
| Calculation type | Non-cumulative |
| Reporting cycle | Quarterly |
| Desired performance | Reports approved by the Director-General. |
| Indicator responsibility | Sub-Programme Manager: Chief Director: National Examination and Assessment |

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

| Programme indicator | 10. Governance standards for TVET college councils approved |
|---|--|
| Definition | Approval of governance standards and regulations for TVET college councils. |
| Source of data | Draft governance standards and regulations |
| Method of calculation/assessment | Simple count of approved standards. |
| Means of verification | Submission and governance standards and regulations approved by the Minister. |
| Assumptions | Governance standards and regulations are developed in line with national norms and standards on governance and applicable legislation. |
| Disaggregation of beneficiaries (where applicable) | A minimum of 20% women representation. |

| Programme indicator | 10. Governance standards for TVET college councils approved |
|--|--|
| Spatial transformation (where applicable) | To be implemented at 50 TVET colleges in nine provinces, both urban and rural. |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| Desired performance | Governance standards and regulations approved by the Minister. |
| Indicator responsibility | Sub-Programme Manager: Systems Planning and Institutional Support: Manager - Governance and Management Support |

| Programme indicator | 11. A monitoring framework and plan for the implementation of the institutional maturity model approved |
|---|---|
| Definition | This indicator measures the implementation of a framework and plan of the institutional maturity model for TVET colleges which is monitored and reported on annually. |
| Source of data | Branch records on approved submissions. |
| Method of calculation/assessment | Simple count of approved maturity model. |
| Means of verification | The model, monitoring framework and implementation reports submitted to and signed by the Director-General. |
| Assumptions | Monitoring and reporting framework for TVET college performance is reviewed and approved for implementation. |
| Disaggregation of beneficiaries (where applicable) | Not applicable |
| Spatial transformation (where applicable) | To be implemented at 50 TVET colleges in nine provinces, both urban and rural. |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| Desired performance | Approval of the model, framework and implementation reports by the Director-General. |
| Indicator responsibility | Sub-Programme: Systems Planning and Institutional Support Manager - TVET Monitoring and Evaluation |

| Programme indicator | 12. Infrastructure maintenance plans for TVET colleges approved |
|---|---|
| Definition | Approval of 2022/23 infrastructure maintenance plans by Director-General for TVET colleges relating to 100% of all sites of delivery. |
| Source of data | Submission and infrastructure maintenance plans for TVET colleges approved by the Director-General. |
| Method of calculation/assessment | Simple count of approved infrastructure maintenance plans for 50 TVET colleges by the Director-General. |
| Means of verification | Submission and infrastructure maintenance plans for TVET colleges approved relating to 100% of all sites of delivery. |
| Assumptions | TVET colleges have trained staff to submit the plans relating to 100% of all sites of delivery. |
| Disaggregation of beneficiaries (where applicable) | Not applicable |
| Spatial transformation (where applicable) | Across 50 TVET colleges and sites of delivery in urban and rural areas. |
| Calculation type | Non-cumulative |
| Reporting cycle | Bi-Annually |
| Desired performance | Infrastructure maintenance plans for TVET colleges approved by the Director-General. |
| Indicator responsibility | Sub-Programme Manager: Building Development and Maintenance |

| Programme indicator | 13. Norms for differentiated infrastructure linked to curriculum delivery approved |
|--|---|
| Definition | Approval of norms for the differentiated infrastructure curriculum delivery. |
| Source of data | Submission on norms for differentiated infrastructure delivery approved by the Director-General. |
| Method of calculation/assessment | Simple count of norms for the differentiated infrastructure curriculum delivery approved by Director-General. |
| Means of verification | Submission and differentiated infrastructure curriculum delivery approved by the Director-General. |
| Assumptions | Norms and definitions are developed, consulted and approved with specified timeframes. |
| Disaggregation of beneficiaries (where applicable) | Not applicable |
| Spatial transformation (where applicable) | 50 TVET colleges, both urban and rural. |
| Calculation type | Non-cumulative |
| Reporting cycle | Bi-Annually |
| Desired performance | Norms for the differentiated infrastructure curriculum delivery approved by the Director-General. |
| Indicator responsibility | Sub-Programme Manager: Building Development and Maintenance |

| Programme indicator | 14. Percentage annual increase in student placement in the workplace for experiential learning per annum |
|--|---|
| Definition | Annual increase in the allocation of experiential learning to TVET college students in the workplace. |
| Source of data | Submission and report on experiential learning allocated to TVET college students approved by the Director-General and signed agreements by TVET college lecturers. |
| Method of calculation/assessment | Simple count of reports approved by the Director-General. |
| Means of verification | Submission and report on experiential learning allocated to TVET college students approved by the Director-General and signed agreements by TVET college lecturers. |
| Assumptions | Work placement opportunities for students will be available. |
| Disaggregation of beneficiaries (where applicable) | Women: 1% Youth: 0.24% |
| Spatial transformation (where applicable) | 50 TVET colleges, across nine provinces, both urban and rural. |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| Desired performance | Placement targets are met or surpassed. |
| Indicator responsibility | Sub-Programme Manager: Programmes and Qualifications: Managers - Student Development Support and Lecturer Development and Support |

| Programme indicator | 15. Number of TVET colleges supported to establish entrepreneurship hubs |
|--|---|
| Definition | Total number of entrepreneurship hubs or units established to promote entrepreneurship as a viable destination for students after graduating. |
| Source of data | Implementation reports |
| Method of calculation/assessment | Simple count of established entrepreneurship hubs. |
| Means of verification | Report on establishment of entrepreneurship hubs in colleges that are supported. |
| Assumptions | Colleges will source funding or ring-fence funds from their own coffers. |
| Disaggregation of beneficiaries (where applicable) | Reported information on number of students in entrepreneurship hubs established will be disaggregated by gender, race and disability. |
| Spatial transformation (where applicable) | Nine colleges to be transformed into hubs in the nine provinces, both urban and rural. |
| Calculation type | Non-cumulative |
| Reporting cycle | Annually |
| Desired performance | Targets for establishing entrepreneurship hubs are met or surpassed. |
| Indicator responsibility | Sub-Programme Manager: Programmes and Qualifications: Manager - Student Development and Support |

| Programme indicator | 16. Number of new or revised subject curricula for TVET colleges approved |
|---|---|
| Definition | Approval of new or revised TVET college curriculum aligned with industry needs. |
| Source of data | Submission and new or revised TVET college curriculum aligned with industry needs approved by the Director-General. |
| Method of calculation/assessment | Simple count of approved curricula. |
| Means of verification | Simple count of submission and new or revised TVET college curriculum aligned with industry needs approved by the Director-General. |
| Assumptions | A revised TVET college curriculum will enable better PQM planning and more graduates employed by industry. |
| Disaggregation of beneficiaries (where applicable) | Not applicable |
| Spatial transformation (where applicable) | Not applicable |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| Desired performance | Revised TVET college curriculum aligned with industry needs approved. |
| Indicator responsibility | Sub-Programme Manager: Programmes and Qualifications: Manager - Curriculum Development and Support |

| Programme indicator | 17. Number of TVET colleges offering digital skills training |
|---|--|
| Definition | Approval of more TVET colleges offering digital skills training. |
| Source of data | Branch report on implementation of digital skills training. |
| Method of calculation/assessment | Simple count of approved reports on digital skills training. |
| Means of verification | Submission and report on compulsory digital skills training offered at TVET colleges approved by the Director-General. |
| Assumptions | College will allocate resources (staff, venues and equipment) for such training. |
| Disaggregation of beneficiaries (where applicable) | Not applicable |
| Spatial transformation (where applicable) | Across 25 TVET colleges both urban and rural. |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| Desired performance | Report on digital skills training offered at TVET colleges approved by the Director-General. |
| Indicator responsibility | Sub-Programme Manager: Programmes and Qualifications: Manager - Curriculum Development and Support |

PROGRAMME 5: SKILLS DEVELOPMENT

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

| Programme indicator | 2. Annual number of learners or students placed in WBL programmes |
|---|--|
| Definition | Number of learners or students placed in WBL opportunities by SETAs and NSF. |
| Source of data | Drawn from the quarterly reports. |
| Method of calculation/assessment | Simple count of the number of learners or students placed in WBL opportunities. |
| Means of verification | Report or records detailing number of learners or students placed in WBL opportunities. |
| Assumptions | The WBL data is accurate and verified. |
| Disaggregation of beneficiaries (where applicable) | Reported information on number of learners or students placed in WBL will be disaggregated by gender, race and disability. |
| Spatial transformation (where applicable) | National |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| Desired performance | Targets for learners or students placed in WBL opportunities are met or surpassed. |
| Indicator responsibility | Sub-Programme Manager: SETA Coordination |

| Programme indicator | 3. Number of learners registered in skills development programmes annually |
|---|---|
| Definition | Number of learner enrolments in skills programmes by the SETAs and the NSF. |
| Source of data | Drawn from the quarterly reports. |
| Method of calculation/assessment | Simple count of number of learners (employed and unemployed) enrolled in skills programmes. |
| Means of verification | Report or records detailing number of learners (employed and unemployed) enrolled in skills programmes. |
| Assumptions | Skills Development data is accurate and verified. |
| Disaggregation of beneficiaries (where applicable) | Reported information on the number of learner enrolments in skills programmes will be disaggregated by gender, race and disability. |
| Spatial transformation (where applicable) | National |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| Desired performance | Targets for learners enrolled in skills programmes are met or surpassed. |
| Indicator responsibility | Sub-Programme Manager: SETA Coordination |

| Programme indicator | 4. Number of learners entering artisanal programmes annually |
|---|--|
| Definition | Number of new artisan learners defined in terms of the Skills Development Act entering the skills development system nationally to be trained in order to qualify as artisans. |
| Source of data | SETAs and INDLELA records drawn from the National Artisan Development Support Centre. |
| Method of calculation/assessment | Simple count of number of new artisan learners reported by SETAs and INDLELA. |
| Means of verification | Listing indicating learner artisan records, artisan pathways and dates of registration signed-off by the Deputy Director-General: Skills Development. |
| Assumptions | Artisanal programmes data is accurate and verified. |
| Disaggregation of beneficiaries (where applicable) | Reported information on the number of learners entering artisanal programmes will be disaggregated by gender, race and disability. |
| Spatial transformation (where applicable) | National |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| Desired performance | Targets for learners in artisanal programmes are met or surpassed. |
| Indicator responsibility | Sub-Programme Manager: INDLELA |

| Programme indicator | 5. Number of artisans found competent annually |
|---|--|
| Definition | Artisans who pass a trade test (are found competent). |
| Source of data | SETA and INDLELA records drawn from the National Artisan Development Support Centre system. |
| Method of calculation/assessment | Simple count of the total number of artisans found competent. |
| Means of verification | A listing of all artisans who passed a trade test during the 2021/22 financial year. |
| Assumptions | Artisan data is accurate and verified. |
| Disaggregation of beneficiaries (where applicable) | Reported information on the number of artisans certificated annually will be disaggregated by gender, race and disability. |
| Spatial transformation (where applicable) | National |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| Desired performance | Targets for artisans found competent are met or surpassed. |
| Indicator responsibility | Sub-Programme Manager: INDLELA |

| Programme indicator | 6. Number of learners who completed learnerships annually |
|---|--|
| Definition | Number of learners who completed SETA-supported learnerships, including those supported by industry and the NSF annually. |
| Source of data | Drawn from the quarterly reports. |
| Method of calculation/assessment | Simple count of number of learners who completed learnerships. |
| Means of verification | Report or records detailing the number of learners who completed learnerships annually. |
| Assumptions | Data is accurate and verified. |
| Disaggregation of beneficiaries (where applicable) | Reported information on the number of learners who completed learnerships annually will be disaggregated by gender, race and disability. |
| Spatial transformation (where applicable) | National |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| Desired performance | Targets for learners completing learnerships are met or surpassed. |
| Indicator responsibility | Sub-Programme Manager: SETA Coordination |

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

| Programme indicator | 8. Consolidated sectoral occupations in high demand approved |
|---|---|
| Definition | Approval of SETAs' consolidated sectoral top ten occupations in high demand. |
| Source of data | Submission and report approved by the Director-General. |
| Method of calculation/assessment | Simple count of approved reports by the Director-General. |
| Means of verification | Submission and report approved by the Director-General. |
| Assumptions | Researched SSPs are in place. |
| Disaggregation of beneficiaries (where applicable) | Not applicable |
| Spatial transformation (where applicable) | National |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| Desired performance | SETAs' report on consolidated sectoral top ten occupations in high demand approved by the Director-General. |
| Indicator responsibility | Sub-Programme Manager: SETA Coordination |

| Programme indicator | 9. Number of SETA monitoring reports approved per annum |
|---|---|
| Definition | Production of SETA monitoring reports regarding the implementation of the NSDP. |
| Source of data | Submissions and reports approved by the Director-General. |
| Method of calculation/assessment | A simple count of the approved SETA monitoring reports. |
| Means of verification | Approved submission and reports by the Director-General. |
| Assumptions | Monitoring reports are accurate. |
| Disaggregation of beneficiaries (where applicable) | Not applicable |
| Spatial transformation (where applicable) | National |
| Calculation type | Non-cumulative |
| Reporting cycle | Quarterly |
| Desired performance | Approvals by the Director-General. |
| Indicator responsibility | Sub-Programme Manager: SETA Coordination |

| Programme indicator | 10. Average lead time from qualifying trade test applications received until trade test is conducted (days) |
|---|--|
| Definition | The period it takes from the time qualifying trade test applications are received until the trade test is conducted. This indicator measures the efficiency of services in the assessment trades. |
| Source of data | A database of candidates who applied for trade tests. |
| Method of calculation/assessment | The data of artisans who applied to be tested is extracted from the system in an Excel spreadsheet indicating the date of applications and the scheduled testing date. The formula that will be applied to determine the average lead time is as follows: network days (date of application, date scheduled for testing, excluding weekends and public holidays). The formula will generate a turnaround time for each application received. The number of days will be divided by the number of applicants scheduled for testing to arrive at an average. |
| Means of verification | A spreadsheet listing candidates' application dates and testing dates. |
| Assumptions | Reports are accurate. |
| Disaggregation of beneficiaries (where applicable) | Not applicable |
| Spatial transformation (where applicable) | National |
| Calculation type | Non-cumulative |
| Reporting cycle | Quarterly |
| Desired performance | Qualifying candidates who applied for trade testing are tested within a number of days. |
| Indicator responsibility | Sub-Programme Manager: Trade Test Application and Registration |

PROGRAMME 6: COMMUNITY EDUCATION AND TRAINING

| Programme indicator | 1. Service provider for the development of a sustainable funding model for CET colleges appointed |
|---|--|
| Definition | Development of the sustainable funding model for CET colleges to ensure effective distribution of funds. |
| Source of data | Branch records on approved submission by the Director-General |
| Method of calculation/assessment | Simple count of appointed service provider. |
| Means of verification | A submission approved by the Director-General. |
| Assumptions | Colleges will adopt and implement the strategy. |
| Disaggregation of beneficiaries (where applicable) | Not applicable |
| Spatial transformation (where applicable) | Not applicable |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| Desired performance | A submission approved by the Director-General |
| Indicator responsibility | Sub-Programme Manager: System Planning and Institutional Development and Support |

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

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

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

| Programme indicator | 5. Governance standards for CET college councils approved and implementation monitored |
|--|--|
| Definition | Approval of governance standards and regulations for CET college councils by the Director-General. |
| Source of data | Branch records on governance standards and regulations. |
| Method of calculation/assessment | Simple count approved governance standards. |
| Means of verification | Simple count of submission and governance standards including regulations approved by the Director-General. |
| Assumptions | Governance standards and regulations are developed in line with national norms and standards on governance and applicable legislation. |
| Disaggregation of beneficiaries (where applicable) | A minimum of 20% women representation. |
| Spatial transformation (where applicable) | To be implemented at all CET colleges. |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| Desired performance | Governance standards and regulations approved by the Director-General. |
| Indicator responsibility | Sub-Programme Manager: System Planning and Institutional Development and Support |

| Programme indicator | 6. Number of CET college lecturers trained |
|--|---|
| Definition | Number of CET college lecturers participating in training programmes. |
| Source of data | CET college reports containing copies of signed attendance registers. |
| Method of calculation/assessment | Simple count of the number of CET lecturers participating in training programmes. |
| Means of verification | Attendance registers |
| Assumptions | CET colleges submit accurate data with appropriate evidence. |
| Disaggregation of beneficiaries (where applicable) | Reported information on the number of CET college lecturers trained will be disaggregated by gender, race and disability. |
| Spatial transformation (where applicable) | Not applicable |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| Desired performance | Targets are met or surpassed. |
| Indicator responsibility | Sub-Programme Manager: Education, Training, Development and Assessment |

| Programme indicator | 7. Number of reports on capacity-building workshops conducted to capacitate student leadership, centre managers, management and councils approved |
|---|--|
| Definition | Report on capacity-building workshops for centre managers in the pilot centres, management and councils to ensure quality provision in CET colleges. |
| Source of data | Approved submission by the Director-General. |
| Method of calculation/assessment | Simple count of approved reports on capacity building workshops. |
| Means of verification | A submission, approved report and attendance registers. |
| Assumptions | CET colleges and councils cooperate. |
| Disaggregation of beneficiaries (where applicable) | Not applicable |
| Spatial transformation (where applicable) | Not applicable |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| Desired performance | Approved reports by the Director-General. |
| Indicator responsibility | Sub-Programme Manager: System Planning and Institutional Development and Support |

| Programme indicator | 8. Number of CET college and Regional Staff trained on National Policy on Student and Community Support Services |
|---|---|
| Definition | The number of CET college staff trained on the National Policy on Student and Community Support Services. |
| Source of data | Branch records on approved submission by the Director-General. |
| Method of calculation/assessment | A simple count of approved reports. |
| Means of verification | Branch records on approved submission by the Director-General. |
| Assumptions | National Policy on Student and Community Support Services is implemented in CET colleges. |
| Disaggregation of beneficiaries (where applicable) | Not applicable |
| Spatial transformation (where applicable) | Not applicable |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| Desired performance | Submission and report approved by the Director-General. |
| Indicator responsibility | Sub-Programme Manager: Education, Training, Development and Assessment |

| Programme indicator | 9. Percentage of earmarked funding allocated to capacitate 54 pilot centres |
|---|---|
| Definition | Funding earmarked and allocated to support CET colleges to capacitate 54 pilot community learning centres. |
| Source of data | Allocation letters approved by the Director-General and proof of payment for the transfer of the allocation to colleges, clearly indicating the earmarked allocation for the pilot centres. |
| Method of calculation/assessment | Percentage of earmarked funding over the total earmarked funds from the total goods and services allocation for CET colleges. |
| Means of verification | Expenditure performance reports from CET colleges and Deputy Director-General's quarterly expenditure analysis reports. |
| Assumptions | CET colleges are timely submitting quarterly expenditure reports. |
| Disaggregation of beneficiaries (where applicable) | Not applicable |
| Spatial transformation (where applicable) | Not applicable |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| Desired performance | Achievement of expenditure incurred on allocation as per the approved pilot community learning centres' funding plans. |
| Indicator responsibility | Sub-Programme Manager: CET Financial Planning and Management |

| Programme indicator | 10. Percentage of CET colleges compliant with the policy on the conduct and management of examination and assessment per annum |
|---|---|
| Definition | Percentage of CET colleges' compliance with the policy on the conduct and management of examination and assessment. |
| Source of data | Branch records on approved submissions. |
| Method of calculation/assessment | Percentage compliance of each CET college with the approved policy on the conduct and management of examination and assessment. |
| Means of verification | Simple count of monitoring reports approved by the Director-General. |
| Assumptions | Examination centres are compliant with the policy on the conduct and management of examination and assessment. |
| Disaggregation of beneficiaries (where applicable) | Not applicable |
| Spatial transformation (where applicable) | Not applicable |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| Desired performance | Compliance with approved policy on the conduct and management of examination and assessment by all nine CET colleges, |
| Indicator responsibility | Sub-Programme Manager: Education, Training, Development and Assessment |

| Programme indicator | 11. Number of pilot community learning centres accredited |
|---|--|
| Definition | Pilot centres accredited by QCTO or SETAs to offer skills programmes or occupational qualifications, |
| Source of data | Accreditation certificates issued by QCTO and/or the relevant SETA. |
| Method of calculation/assessment | A simple count of the number of centres accredited. |
| Means of verification | Accreditation certificates by QCTO or SETAs. |
| Assumptions | Accreditation requirements are clear for public colleges or centres. |
| Disaggregation of beneficiaries (where applicable) | Not applicable |
| Spatial transformation (where applicable) | Not applicable |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| Desired performance | Actual target achieved or surpassed. |
| Indicator responsibility | Sub-Programme Manager: Education, Training, Development and Assessment |

| Programme indicator | 12. Bi-annual reports on the performance of the CET colleges sector approved |
|---|---|
| Definition | Compilation of monitoring reports on the performance of CET sector. |
| Source of data | Submission and reports on performance of CET sector approved by the Director-General. |
| Method of calculation/assessment | Simple count of approved reports on the performance of CET sector. |
| Means of verification | Submission and reports the performance of CET sector. |
| Assumptions | Monitoring reports on CET sector performance undertaken by the regions are submitted to the Department on time. |
| Disaggregation of beneficiaries (where applicable) | Not applicable |
| Spatial transformation (where applicable) | Not applicable |
| Calculation type | Non-cumulative |
| Reporting cycle | By-Annually |
| Desired performance | Reports on the performance of CET sector approved by the Director-General. |
| Indicator responsibility | Sub-Programme Manager: Education, Training, Development and Assessment |

| Programme indicator | 13. Register of CET programmes approved annually |
|--|---|
| Definition | Development of a register of CET programmes. |
| Source of data | Submission and register of CET programmes approved by the Director-General. |
| Method of calculation/assessment | Simple count of register of CET programmes. |
| Means of verification | Submission and register of CET programmes approved by the Director-General. |
| Assumptions | CET colleges are selecting and confirming CET programmes. |
| Disaggregation of beneficiaries (where applicable) | Not applicable |
| Spatial transformation (where applicable) | Not applicable |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| Desired performance | Register of CET programmes approved by the Director-General. |
| Indicator responsibility | Sub-Programme Manager: Education, Training, Development and Assessment |

| Programme indicator | 14. Number of digital skills programmes in CET colleges approved |
|--|--|
| Definition | Development of digital skills programmes for CET colleges in collaboration with partners and stakeholders. |
| Source of data | Branch records on approved submissions. |
| Method of calculation/assessment | A simple count of digital skills programmes developed. |
| Means of verification | Digital skills programmes approved by the Director-General. |
| Assumptions | Collaborations with partners with appropriate expertise on digital skills programmes are on-going with the CET sector. |
| Disaggregation of beneficiaries (where applicable) | Not applicable |
| Spatial transformation (where applicable) | Not applicable |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| Desired performance | Digital skills programmes approved by the Director-General. |
| Indicator responsibility | Sub-Programme Manager: Education, Training, Development and Assessment |

| Programme indicator | 15. Number of entrepreneurship programmes in CET colleges approved |
|--|---|
| Definition | The number of entrepreneurship programmes developed in collaboration with partners and stakeholders. |
| Source of data | Branch records on approved submissions. |
| Method of calculation/assessment | Simple count of approved entrepreneurship programmes. |
| Means of verification | Simple count of submission on the entrepreneurship programme approved by the Director-General. |
| Assumptions | Collaborations with partners with appropriate expertise on entrepreneurship are on-going in the CET sector. |
| Disaggregation of beneficiaries (where applicable) | Not applicable |
| Spatial transformation (where applicable) | Not applicable |
| Calculation type | Cumulative |
| Reporting cycle | Annual |
| Desired performance | Entrepreneurship programme approved by the Director-General. |
| Indicator responsibility | Sub-Programme Manager: Education, Training, Development and Assessment |

ANNEXURE A: CONSOLIDATED INDICATORS¹³

| Institution | Output indicator | Baseline ¹⁴ (2019) | 2020/21 Estimated Performance | 2021/22 Annual Target | 2024 Target | Data source |
|--------------|---|----------------------------------|-------------------------------------|--------------------------|----------------|--|
| Universities | Number of student enrolments at public universities annually | 1 074 912 | 1 080 000 | 1 090 000* | 1 131 000 | Audited institutional HEMIS sub-dataset from universities' student production system. Included in the audit in cognisance of the DHET audit guidelines. |
| | Number of students completing a university qualification annually | 221 942 | 229 000 | 222 000* | 237 000 | Audited institutional HEMIS sub-dataset from universities' student production system. Included in the audit in cognisance of the DHET audit guidelines. |
| | Number of graduates in engineering annually | 13 714 | 13 400 | 14 700* | 14 800 | Audited 2019 academic year institutional HEMIS sub-dataset from universities' student production system verified by December 2020. Included in the audit is cognisance of the DHET audit guidelines. |
| | Number of graduates in natural and physical sciences annually | 9 121 | 9 020 | 10 600* | 11 400 | |
| | Number of human health science graduates annually | 9 960 | 11 000 | 9 960* | 10 660 | |
| | Number animal health science graduates annually | 516 | 11 000 | 880* | 1 050 | |
| | Number of Veterinary science graduates annually | 284 | 11 000 | 185* | 185 | |
| | Number of master's graduates (all master's) annually | 13 519 | 14 000 | 14 000* | 16 600 | |
| | Number of doctoral graduates annually | 3 445 | 3 500 | 3 300* | 4 300 | |
| | Number of initial teacher education graduates annually | 28 335 | 29 200 | 28 400* | 30 000 | |
| | Percentage increase of first-time students entering university | 187 722 | 210 800 | 201 000* | 5% | |

¹³ The descriptions of these indicators are captured in the section of the Technical Indicator Descriptions (as outcome indicators) in the 2020-2025 Strategic Plan and also published separately on the Department's website for easy reference

¹⁴ Baseline data is for 2019 unless stated otherwise

* 2020 academic year

| Institution | Output indicator | Baseline ¹⁴ (2019) | 2020/21 Estimated Performance | 2021/22 Annual Target | 2024 Target | Data source |
|-------------|--|----------------------------------|-------------------------------------|--------------------------|---|--|
| | Number of nGAP posts filled at universities every year | 100 (2018) | 100 | 85 | 100 | Submission signed by the Director-General approving the filling of posts to universities, and post or funding allocation letter to universities. |
| | Number of universities that are implementing student-focused entrepreneurship development activities | New indicator | 10 | 10 | 26 | A report on university entrepreneurship development activities submitted by 31 March each year, signed by the Vice-Chancellor or Deputy Vice-Chancellor. |
| | Percentage of universities that have developed articulation implementation plans with TVET colleges | New indicator | New indicator | 80% of UoTs | 80% of UoTs 80% of Comprehensives 50% of Traditional Universities | Branch records on approved submissions. |
| | Percentage of universities that meet standard of good governance | New indicator | New indicator | 95% | 95% | Self-assessment by Councils of public universities; Annual Reports of institutions; Submissions of Ministerial interventions to institutions in terms of the Higher Education Act. |
| CHE | Number of universities accredited to offer TVET college lecturer qualifications | 9 | 2 | 10 | 10 | Verification of registrations by universities |
| NSFAS | Number of university students receiving funding through NSFAS bursaries annually | 393 767 | 395 591 | 427 851* | 450 000 | Reported NSFAS beneficiaries as per audited NSFAS annual performance report for the 2020 academic year |
| | Number of TVET college students receiving funding through NSFAS bursaries annually | 200 339 | 240 406 | 310 900* | 400 000 | |

| Institution | Output indicator | Baseline ¹⁴ (2019) | 2020/21 Estimated Performance | 2021/22 Annual Target | 2024 Target | Data source |
|---------------|---|-----------------------------------|-------------------------------------|--------------------------|----------------|---|
| TVET colleges | Number of student enrolling at TVET colleges annually | 673 490 | 680 000 | 610 000 | 620 000 | Audited institutional TVET MIS sub-dataset from TVET college student production system – included in the audit is cognisance of Departmental audit and verification guidelines. |
| | Number of TVET colleges that have Disability Support Units established | New indicator | 1 | 2 | 4 | Implementation reports |
| | Number of TVET college students completing N6 qualification annually | 114 012 (2019 to be confirmed) | 65 761 | 70 880 | 76 000 | Examinations and assessment data hosted by SITA |
| | Number of TVET college students completing NC(V) Level 4 annually | 10 921 (2019 to be confirmed) | 12 144 | 13 286 | 14 000 | |
| | Throughput rate of TVET (NC(V)) | 31.8% | 36% | 38% | 45% | |
| | Number of students enrolled in PLP to improve success | 3 000 | 3 500 | 3 500 | 4 000 | Verified institutional TVETMIS sub-dataset from TVET college student business management system |
| | Percentage of TVET college lecturers with professional qualifications | 60%* | 75% | 65% | 90% | Approved report on professionally qualified TVET college lecturers by the Director-General |
| | Percentage of TVET college lecturing staff appropriately placed in industry or in exchange programmes | 2018/19: 8.80% | 20% | 12% | 18% | Submission and report on the percentage of TVET college lecturers appropriately placed in industry or in exchange programmes approved by the Director-General |
| | Number of TVET colleges with hubs established to promote entrepreneurship | New indicator | 3 | 5 | 9 | Implementation reports |
| | Number of artisan learners trained in centres of specialisation per annum | New indicator | 840 | 770 | 924 | Verified institutional TVETMIS sub-dataset from TVET college business management system |

| Institution | Output indicator | Baseline ¹⁴ (2019) | 2020/21 Estimated Performance | 2021/22 Annual Target | 2024 Target | Data source |
|-------------|---|----------------------------------|-------------------------------------|--------------------------|----------------|--|
| | Percentage of TVET colleges that meet standard of good governance | New indicator | New indicator | 95% | 95% | Quarterly Survey hub. |
| | Number of lecturers participating in project-based lecturer capacity building programmes in engineering (electrical , plumbing and mechanical) | New indicator | New indicator | 80 | 300 | TVET college and GlZ reports containing lists of participants and copies of signed attendance registers. |
| | Number of TVET colleges with 4IR centres of excellence established | New indicator | New indicator | 10 | 50 | Reports from TVET colleges with Centres of Excellence and from the Project Steering Committee. |
| | Number of lecturers participating in digital literacy programmes | New indicator | New indicator | 500 | 6 000 | TVET college and Service Provider reports containing lists of participants and copies of signed attendance registers |
| SETAs/NSF | Number of learners entering artisanal programmes annually | 16 218 (2019/20) | 20 000 | 21 500 | 36 375 | SETA and INDLELA records drawn from the National Artisan Development Support Centre |
| | Annual number of learners or students placed in WBL programmes | 158 651 (2019/20) | 100 000 | 103 750 | 190 000 | Drawn from the SETAs' quarterly reports |
| | Number of learners registered in skills development programmes annually | 128 438 (2019/20) | 146 000 | 147 000 | 150 000 | SETMIS, 2019/20 |
| | Number of artisans found competent annually | 24 050 | 18 000 | 19 500 | 26 500 | SETA and INDLELA records drawn from the National Artisan Development Support Centre system |
| | Number of learners who complete learnerships annually | 57 888 (2019/20) | 30 000 | 32 621 | 53 000 | SETMIS, 2019/20 |
| | Number of learners who complete internships annually | 7 711 (2019/20) | 4 550 | 5 500 | 11 000 | |
| | Number of learners who complete skills programmes annually | 114 032 (2019/20) | 96 903 | 98 908 | 128 000 | |
| | Percentage of SETAs that meet standard of good governance | New indicator | New indicator | 95% | 95% | Branch records and submissions on SETAs good governance reports. |

| Institution | Output indicator | Baseline ¹⁴ (2019) | 2020/21 Estimated Performance | 2021/22 Annual Target | 2024 Target | Data source |
|--------------|---|----------------------------------|-------------------------------------|--|-----------------------|--|
| CET colleges | Number of students enrolling at CET colleges annually | 171 409 (2019 academic year) | 375 035 | 220 549 | 388 782 | Enrolment schedule |
| | Number of CET college students completing GETC: Level 4 annually | 41 638 | 221 028 | 38 814 | 55 000 | Examination and assessment data by the Department of Basic Education (DBE) hosted by SITA |
| | Number of CET college students completing Grade 12 annually | New indicator | 96 384 | 96 384 | 110 000 | Examination and assessment data provided by the DBE/ SITA system until 2022 and by DHET from 2023 onwards. |
| | Number of CET lecturers trained | 744 | 1 220 | 900 | 3 370 (cumulative) | College reports containing copies of signed attendance registers |
| | Number of programmes and qualifications offered in CET colleges increased | 2 | 2 | 2 | 11 | Approved register of programmes, part-qualifications and qualifications offered at CET colleges. |
| | Percentage of CETCs that meet standard of good governance | New indicator | New indicator | CETCs standard of governance approved by the Director-General by 31 March 2022 | 95% | Branch records and submissions on Governance Standards and M&E report |

ANNEXURE B: DISTRICT DEVELOPMENT MODEL

| Area of intervention | MTEF 2021/22-2023/24 | | | | |
|--|---|---------------------------------------|--------------------------------------|--|--|
| | Project description | District municipality | Provide Location: GPS coordinates | Project leader | Social partners roles and responsibilities with each project |
| Programme to build, refurbish, maintain and expand TVET colleges | New Msinga Campus (administration block, classrooms and a workshop block) | Umzinyathi District Municipality | Msinga 28.5608 S, 30.4358 E | Ms A Singh, Acting Deputy Director-General: TVET | Municipality and local community via the project support committee |
| | New Greytown Campus (administration block, classrooms and a workshop block) | Umzinyathi District Municipality | Greytown 29.0549 S, 30.6085 E | | Municipality and local community via the project support committee |
| | New Balfour Campus (administration block, classrooms and a workshop block) | Gert Sibande District Municipality | Balfour 26.6537 S, 28.5915 E | | Municipality and local community via the project support committee |
| | New NgqunGqushu Campus (administration block, classrooms and a workshop block) | OR Tambo District Municipality | NgqunGqushu 31.3683 S, 29.5688 E | | Municipality and local community via the project support committee |
| | New Aliwal North Campus (administration block, classrooms and a workshop block) | Joe Qqabi District Municipality | Aliwal North 30.6984 S, 26.7202 E | | Municipality and local community via the project support committee |
| Programme to enhance quality education pathways from early childhood development to higher education | Imbali Education Precinct | UMgungung-dlovu District Municipality | Imbali, Pietermaritzburg | Dr T Lewin: Acting Deputy Director-General: University Education | A Development Plan for the precinct is being refined and it will detail the roles and responsibilities of all the role-players |



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