

Annual Performance Plan 2024/25



higher education
& training

Department:
Higher Education and Training
REPUBLIC OF SOUTH AFRICA





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ANNUAL PERFORMANCE PLAN 2024/25



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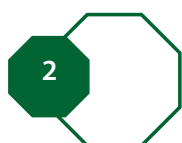
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ACRONYMS

4IR	Fourth Industrial Revolution
ABET	Adult Basic Education and Training
ABRF	Annual Budget Reprioritisation Framework
AR	Annual Report
AU	African Union
AG	Auditor-General
AGRISETA	Agriculture Sector Education and Training Authority
APP	Annual Performance Plan
ATTS	Artisan Trade Test System
BANKSETA	Banking Sector Education and Training Authority
BAS	Basic Accounting System
B-BBEE	Broad-Based Black Economic Empowerment
BCMS	Business Continuity Management System
BCP	Business Continuity Plan
BPF	Budget Prioritisation Framework
CAS	Central Application Service
CIEG	Capital Infrastructure and Efficiency Grant
CET	Community Education and Training
CETA	Construction Education and Training Authority
CIC	College Implementation Committee
CDS	Career Development Services
CESP	Community Employability Services Project
CIEG	Capital Infrastructure Efficiency Grant
CHE	Council on Higher Education
CLC	Community Learning Centre
CoS	Centres of Specialisation
COVID-19	Coronavirus disease of 2019
CSIR	Council for Scientific and Innovation Research
CHIETA	Chemical Industries Education and Training Authority
CPUT	Cape Peninsula University of Technology
CUT	Central University of Technology
DBE	Department of Basic Education
DEL	Department of Employment and Labour

DIRCO	Department of International Relations and Cooperation
DOJ&CD	Department of Justice and Constitutional Development
DHET	Department of Higher Education and Training
DG	Director-General
DDG	Deputy Director-General
DSAC	Department of Sport, Arts and Culture
DSD	Department of Social Development
DSI	Department of Science and Innovation
DPME	Department of Planning, Monitoring and Evaluation
DPSA	Department of Public Service and Administration
DSBD	Department of Small Business Development
DPWI	Department of Public Works and Infrastructure
DUT	Durban University of Technology
DWYPD	Department of Women, Youth and Persons with Disabilities
EDHE	Entrepreneurship Development in Higher Education
E4E	Education for Employment
EE	Employment Equity
EXCO	Executive Committee
EAOs	Economic Activation Offices
ENE	Estimates of National Expenditure
ERRP	Economic Reconstruction and Recovery Plan
ETDP SETA	Education Development Practices Sector Education and Training Authority
ESCEP	Existing Staff Capacity Enhancement Programme
EWSETA	Energy and Water Sector Education and Training Authority
FASSETA	Financial and Accounting Sector Education and Training Authority
FET	Further Education and Training
FOODBEV SETA	Food and Beverages Sector Education and Training Authority

FOSAD	Forum of the South African Directors-General
FTEN	First Time Entering Students
FP&M	Fibre, Processing and Manufacturing
FPP	Future Professors Programme
GB	Gigabyte
GBV	Gender-Based Violence
GBVF	Gender-Based Violence and Femicide
GENFETQA	General and Further Education and Training Quality Assurance Act
GIZ	Gesellschaft für Internationale Zusammenarbeit
GETC	General Education and Training Certificate
HEA	Higher Education Act
HEI	Higher Education Institutions
HDI	Historically Disadvantaged Institutions
HDI-DP	Historically Disadvantaged Institutions Development Programme
HEMIS	Higher Education Management Information System
HELMP	Higher Education Leadership and Management Programme
HDIs	Historically Disadvantaged Institutions
HDI-DG	Historically Disadvantaged Institutions Development Grant
HEQSF	Higher Education Qualifications Sub-Framework
HRDCSA	Human Resource Development Council of South Africa
HRDS	Human Resource Development Strategy
HSRC	Human Science Research Council
HWSETA	Health and Welfare Sector Education and Training Authority
ICT	Information and Communication Technology
IEIP	Imbali Education and Innovation Precinct
IEG	Infrastructure Efficiency Grant
IIDSP-PSET	Infrastructure Development Support Programme for PSET
INDLELA	Institute for the National Development of Learnerships, Employment Skills and Labour Assessments
LGSETA	Local Government Sector Education and Training Authority

LOGIS	Logistical Information System
LTSM	Learning and Teaching Support Material
MERSETA	Manufacturing, Engineering and Related Sector Education and Training Authority
MQA	Mining Qualification Authority
MIF	Macro Infrastructure Framework
MOOCs	Massive Open Online Courses
MOU	Memorandum of Understanding
MSP	Master Skills Plan
MTEF	Medium-Term Expenditure Framework
MTSF	Medium-Term Strategic Framework
MTT	Ministerial Task Team
NAMB	National Artisan Moderating Body
NATED	National Accredited Technical Education Diploma
NAP	National Action Plan
NSF	National Skills Fund
NEDLAC	National Economic Development & Labour Council
NCAP	National Career Advice Portal
NC (V)	National Certificate (Vocational)
NDP	National Development Plan
NEET	Not in Employment, Education or Training
NESP	Nurturing Emerging Scholars Programme
nGAP	new Generations of Academics Programme
NOLS	National Open Learning System
NT	National Treasury
NT ISC-SO	National Technical Inter-Sectoral Committee on the Management of Sexual Offences and Related Matters
NPPSET	National Plan for Post-School Education and Training
NQF	National Qualifications Framework
NSA	National Skills Authority
NSDF	National Skills Development Framework
NSDP	National Skills Development Plan
NSFAS	National Student Financial Aid Scheme
NSI	National System Innovation
NYDA	National Youth Development Agency
OIHD	Occupations in High Demand
OSD	Occupation Specific Dispensation



PFMA	Public Finance Management Act
PHEI	Private Higher Education Institution
PhD	Doctor of Philosophy
PPE	Personal Protective Equipment
PPN	Post Provisioning Norms
PLP	Pre-vocational Learning Programme
PPPF	Preferential Procurement Policy Framework
PSET	Post-School Education and Training
PSETA	Public Services Sector Education and Training Authority
PQM	Programme Qualification Mix
QCTO	Qualification Council for Trades and Occupations
RDP	Reconstruction Development Programme
RPL	Recognition of Prior Learning
RQF	Research Quality Framework
SAQA	South African Qualifications Authority
SACE	South African Council for Educators
SADC	Southern African Development Community
SAICA	South African Institute of Chartered Accountants
SAIVCET	South African Institute for Vocational and Continuing Education and Training
SCM	Supply Chain Management
SB-DP	Sibusiso Bengu Development Programme
SDG	Sustainable Development Goals
SEDA	Small Enterprise Development Agency
SETA	Sector Education and Training Authority
SHIP	Student Housing Infrastructure Project
SDL	Skills Development Levies
SITA	State Information Technology Agency
SLA	Service Level Agreement
SoEs	State-owned Enterprises
SoRs	Statement of Results
SMS	Senior Management Service
SMU	Sefako Makgatho University
SSAUF	Staffing South Africa's Universities Framework
SOP	Standard Operating Plan
SONA	State of the Nation Address

SPLUMA	Spatial Planning and Land Use Management Act
STEM	Science, Technology, Engineering and Mathematics
STI	Science Technology and Innovation
SSAUF	Staffing South Africa's Universities Framework
SASSA	South African Social Security authority
SWEEP	Student Women Economic Empowerment Programme
SSP	Sector Skills Plan
SPLUMA	Spatial Planning and Land Use Management Act
SPR	Strategic Planning and Reporting
TUT	Tshwane University of Technology
TETA	Transport Education and Training Authority
TVET	Technical and Vocational Education and Training
UCDP	University Capacity Development Programme
UL	University of Limpopo
UJ	University of Johannesburg
UMP	University of Mpumalanga
UN	United Nations
UNESCO	United Nations Educational, Scientific and Cultural Organisation
UNIVEN	University of Venda
UOT	University of Technology
UNIZULU	University of Zululand
UPS	Uninterruptible Power Suppliers
USDPA	University Staff Doctoral Programme
USA	Universities South Africa
UWC	University of Western Cape
VC	Vice-Chancellor
W&RSETA	Wholesale and Retail Sector Education and Training Authority
WBL	Workplace-based Learning
WIL	Work Integrated Learning
WITS	University of the Witwatersrand
WP-PSET	White Paper for Post-School Education and Training
WSZA	World Skills South Africa
WSP	Workplace Skills Plan
WSU	Walter Sisulu University

FOREWORD BY THE MINISTER



Prof. BE Nzimande, MP

Minister of Higher Education, Science and Innovation

The White Paper for Post-School Education and Training (the White Paper) 2013 articulates a vision for an integrated system of Post-School Education and Training (PSET), with all institutions playing their role as part of a coherent but differentiated system. The White Paper sets out strategies to increase the current provision of education and training in South Africa, improve its quality and integrate the various components of the post-school system. In addition, the White Paper sets interventions for implementation by different sectors within PSET.

As the term of government for the Sixth Administration comes to an end, I am glad that I launched in the previous year (2023) the National Plan for Post-School Education and Training (NPPSET). The NPPSET is framed within the broader goals and priorities of the National Development Plan (NDP), which foregrounds

the national efforts to address the triple challenges of unemployment, inequality and poverty. I believe the NPPSET will remain an overarching instrument and a blueprint for guiding planning in the PSET sector in the future.

We hope the NPPSET will align and integrate the work already under way, whilst acknowledging that more work still needs to be done to fully implement the vision of building an expanded, effective and integrated post-schooling system.

May I be emphatic about our resolve to change the size and shape of our PSET system particularly to expand the college sector. The NPPSET directs that we should drastically increase intake in Technical and Vocational Education and Training (TVET) and Community Education and Training (CET) colleges. This requires that we dramatically increase the intake of the college system by targeting 1 million enrolments in the Community Colleges and 2.5 million in public and private TVET colleges by 2030. As we do so, we will continue to diversify our public universities based on their strengths and the needs of the communities in which they are located by targeting 1.6 million enrolments by 2030.

Our approach is a simple one, firstly, through the NPPSET, the Sixth Administration is setting out clear implementation strategies to achieve the changes proposed in the White Paper, while paying close attention to the need for careful transitions, recognising that the various components of the PSET system have often operated completely separately.

We are bringing together institutions and traditions that have different histories and investments and propose ways of making them work together towards common goals. Secondly, we are consolidating and building on those aspects of the system that are working well, whilst also clarifying the range of policy documents, plans and strategies currently in existence that impact on the system without reducing the diversity of the system.

Our overall objective is to improve the capacity of the PSET Sector to meet the needs of the country, to assist in building a fair, equitable, non-racial, non-sexist and democratic South Africa. The Department continues to position itself to build a single, coordinated PSET Sector that will have expanded access to opportunities, improved quality and increased diversity of provision with a stronger and more cooperative relationship between education and training institutions and the workplace.

The key mega projects we aim to roll out this year are:

Comprehensive Student Funding Model: We will continue to work with all funding stakeholders to consolidate the multiple bursary schemes available in the student funding landscape to ensure an efficient loan and bursary system in South Africa as we gradually implement the model.

Establishment of the two new universities: We will intensify our efforts to expand the system so as to increase access and accommodate the continuing increasing demand for spaces in our institutions. Planning for the construction of the University of Science and Innovation in Ekurhuleni and the University of Policing and Crime Detection in Hammanskraal will move with speed as we finalise the concepts and designs this year.

Identification of skills for the economy: The Department will lead the implementation of the Master Skills Plan for the country under the theme 'One Strategy, One Skills Plan, One Country'. A coordinated approach to skills planning will give impetus to our quest of building a skilled and capable workforce to support an inclusive growth path.

Address the challenges facing those who are Not in Employment, Education or Training (NEET): We will implement targeted interventions to address the challenges facing people who are NEET across the country. In this regard, we aim to collaborate with key stakeholders who are either implementing targeted interventions or in the process of devising measures of interventions.

Address governance issues at our entities: We will address governance and management issues hindering smooth service delivery in our entities. There will be concerted efforts towards addressing the challenges facing the National Student Financial Aid Scheme (NSFAS) to strengthen it to discharge its legislated function.

This Annual Performance Plan will ensure the winding up of the commitments of the Department's 2020-2025 Strategic Plan. I am confident that, under the guidance of the Director-General, Dr Nkosinathi Sishi, its implementation will steer the Department in the right direction as we address the socio-economic challenges facing our country.



Prof. BE Nzimande, MP

Executive Authority of Higher Education, Science and Innovation

MESSAGE FROM THE DEPUTY MINISTER



Mr B Manamela, MP

**Deputy Minister of Higher Education,
Science and Innovation**

Agenda 2030 is a global initiative adopted by the United Nations in 2015, outlining the Sustainable Development Goals (SDGs). Goal 4 specifically focuses on quality education, aimed at ensuring inclusive and equitable education for all by 2030. The United Nations takes a global approach in ending poverty, protecting the planet, ensuring peace and prosperity and ensuring the inclusion of women, youth and persons with disabilities in all domains of development. In the context of the Department, this initiative has seen increased awareness about Gender-based Violence (GBV), promotion of gender equality and implementation to combat such violence within our institutions.

The 16 Days of Activism for No Violence Against Women and Children Campaign is a United Nations campaign, that is held annually from 25 November

(International Day for No Violence Against Women) to 10 December (International Human Rights Day). The 2023-24 financial year marked the 25th anniversary since South Africa initiated the 16 Days of Activism for No Violence Against Women and Children campaign.

The Department will continue to work with Higher Health to fight GBV and femicide. The approach we took was comprehensive, including awareness campaigns, support services and policy changes addressed to create a safe environment for all students and staff on our campuses during the 2024 academic year.

The Department in collaboration with its entities, the Sector Education and Training Authorities (SETAs), the three Quality Councils and the South African Qualifications Authority (SAQA), has hosted the 2023 Research Colloquium on Making TVET colleges Institutions of Choice during November 2023. The Research Colloquium aimed to promote dialogue and focused on identifying gaps and providing recommendations to make TVET colleges institutions of choice. The Colloquium was also aimed at deepening the conversation around PSET and among stakeholders by sharing research findings and promoting research utilisation and engagements with industry.

To enhance the image of TVET colleges, the Department is building and refurbishing TVET institutions with modern facilities, updating the curriculum to align with industry needs and fostering partnerships with industry and business. Digital platforms are also introduced for transparent communication and collaboration.

To promote growth in the number of artisans in South Africa, we are collaborating with industry and business to address barriers to entry, ensuring equal opportunities. The Decade of Artisans is an effort to promote and prioritise artisanal skills development and promote artisanship as a career of choice for women, youth and persons with disabilities. The

Department, through the TVET college system, has established Provincial Steering Committees where engagements on issues of artisan learners and plans to include newly-qualified unemployed youth are discussed. We are investing in research and development to identify emerging skills gaps and trends in the labour market to ensure artisans are equipped with relevant skills for the job market.

The placement of unemployed TVET graduates into Work-integrated Learning (WIL) opportunities remains a priority for the Department. TVET colleges are encouraged to source placement opportunities with the public and private sectors and non-governmental organisations with support from SETAs to ensure that prospective learners are equipped with skills through short-term programmes. All these factors are to ensure that our training mechanisms are more focused on creating employment and self-employment that is self-sustaining, while at the same time creating self-reliant entrepreneurs. Efforts continue to enhance and create a smoother transition from education to employment, as announced by the President, Mr Cyril Ramaphosa.

The National Policy on Student and Community Support Services for Community Education and Training Colleges, 2021, identifies “ensuring the responsiveness of CET programmes” as one of the strategic goals for the sector. This goal responds well to the identified national challenge of approximately 3.4 million (33.0%) out of 10.2 million young people aged 15–24 years who are NEET, who need opportunities for basic education, skilling and reskilling for them to

be able to participate meaningfully in the economy. To enhance access to quality education and address socio-economic barriers, the Department is continuing to foster collaborations between private sector and NGOs to create sustainable youth empowerment.

In facilitating effective teaching and learning, including administrative processes in CET colleges, efforts continue for regular maintenance and staying with current technological advancements for sustainable enhancement. The Department has formalised an agreement with Wholesale and Retail Sector Education and Training Authority (W&RSETA) for the development of ICT infrastructure in the CET colleges. The concept of “Living Labs” is also promoted. These provide space for local innovation for ICT-related products and services. They are also a facility for training in ICT programmes and entrepreneurship, while linking Living Labs beneficiaries to existing industries. Beneficiaries are sourced from registered CET college students and qualifying members of the community served by the college.



Mr B Manamela, MP

Deputy Minister of Higher Education, Science and Innovation

STRATEGIC OVERVIEW BY THE DIRECTOR-GENERAL



Dr Nkosinathi Sishi

Director-General of Department of Higher Education and Training

The White Paper sets out a vision for a PSET sector that enriches lives, promotes social justice and overcomes historical inequalities. The NPPSET is a roadmap for implementing the vision of the White Paper and is framed within the broader goals and priorities of the NDP, which foregrounds the national efforts to address the triple challenges of unemployment, inequality and poverty.

We are committed to promote diversity and social inclusion through investing in the attainment of gender equality and addressing the impacts of gender equality and patriarchy, such as GBVF and sexual harassment. Progress made by the Department towards attainment of gender equality and addressing GBVF contributes to the fulfilment of international, regional and national obligations

that South Africa is signatory to. Among these obligations is an international instrument known as the Convention on the Elimination of All Forms of Discrimination Against Women. Also, the United Nations SDGs have relevance for promoting gender equality initiatives in the PSET system.

Gender diversity in the workplace is important for fostering innovation and achievement for better business outcomes. Encouraging equal opportunities and promoting inclusivity both contribute to a more balanced and effective work environment. For the period under review, our focus is to further increase the representation of women in all structures to ensure that there is nothing about women without them. Women's representation will be improved in the decision-making structures of the Department and the PSET Sector, including the Boards of Entities and in all institutions of learning.

The Department remains committed in implementing government policies towards advancing the lives of women. This includes, among others, Human Resource Management and Supply Chain Management policies to ensure 50% women presentation at Senior Management Service (SMS) and allocation of public procurement set aside for women-owned businesses at 40%, youth-owned businesses at 30%, people with disabilities at 7% and black-owned businesses at 70%.

We launched the Community Employability Services Project (CESP) during November 2023 as a pilot under the European Union funded Education for Employability Programme to provide NEET youth with a range of employability support services to equip them to prepare for, find, create and maintain suitable career opportunities. The Department will continue to address the NEET challenge through targeted policies and programmes for improving youth employability.

The District Development Model (DDM) aims to promote integrated planning and coordination for sustainable development at the district level.

Through the Provincial Steering Committees at the TVET college level, the Department collaborates with different Offices of the Premiers where plans for formulating the DDMs are in place, which will ensure job creation to respond to industry demands within that specific district. This collaboration with the different Premiers' Offices is also working on ensuring that they successfully implement their skills development master plans.

To address the low uptake of mobility programmes embedded in some of the Department's bilateral agreements with international partners, the Department is playing a role in disseminating information on available scholarship opportunities. Several international scholarship partnerships provide opportunities for students to pursue studies in other countries. Post-graduate studies are prioritised, particularly for students in scarce skill areas.

The White Paper sets the tone for the realisation of fighting illiteracy and unskilled labour challenges faced by women, youth, adults, and persons living with disabilities. The Department, through its National Policy for the Monitoring and Evaluation of Community Education and Training Colleges, 2016, is committed to providing standards to monitor, measure and evaluate the impact and quality of access to and success in the CET programmes by adults and out-of-school youth. For the period under review, continued efforts are made to work with stakeholders and relevant governance structures to ensure the acquisition of administration offices, support for advocacy and community mobilisation in CET colleges, filling of vacancies, including support management for Learning and Teaching Support Materials (LTSMs).

PSET entities have a critical role to play in rebuilding the economy and igniting inclusive growth. To improve accountability amongst various levels of governance role players, the Department has committed to building capacity of governance across PSET institutions, including entities, to ensure compliance with good governance standards. The standards contain assessment tools for boards and councils to identify gaps and determine interventions needed to support and build capacity. Guided by King IV, strides have been seen in assisting boards to understand their obligations and how to fulfil them.

I wish to direct my deep appreciation to the Minister of Higher Education, Science and Innovation, Prof. Bonginkosi Emmanuel Nzimande, MP and Deputy Minister, Mr Buti Manamela, MP, for their leadership. I further wish to extend a special word of appreciation to my senior management and all staff for their constant support and enthusiastic hard work in ensuring an improved PSET system.

I commit the Department to deliver on this Annual Performance Plan.



Dr Nkosinathi Sishi

Director-General of Department of Higher Education and Training

SIGN-OFF

It is hereby certified that this Annual Performance Plan:


- Was developed by the management of the Department under the guidance of Prof. Nzimande, MP.



Mr R Mgiba

Head Official responsible for planning

- Takes into consideration the relevant policies, legislation and other mandates for which the Department is responsible; and
- Accurately reflects the impact, outcomes and outputs that the Department will endeavour to achieve over the period of one year.




Mr ZC Mvalo

Programme Manager: Skills Development



Ms R Ngwenya

Programme Manager: Corporate Services



Ms T Futshane

Programme Manager: Community Education and Training



Ms NBK Gasa

Programme Manager: Planning, Policy and Strategy



Mr L Kearns

Acting Chief Financial Officer



Dr M Socikwa

Programme Manager: University Education



Dr N Sishi

Accounting Officer



Mr SZ Zungu

Programme Manager: Technical and Vocational Education and Training



Prof. BE Nzimande

Executive Accounting

PART A: OUR MANDATE



PART A: OUR MANDATE

1. Updates to the relevant Legislative and Policy mandates

There are no updates to the Legislative and Policy mandates for the Department. The mandate as stated in the Strategic Plan 2020-2025 remains as:

- 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 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. The 2019 NQF Amendment Act was assented to and promulgated by the President for implementation on 13 October 2023 (GG 49501) and makes provision mainly for misrepresented or fraudulent qualifications.
- 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.
- 1.9 Policy Framework for the Realisation of Social Inclusion in the PSET System, 2016:** Provides for PSET institutions to develop policies eliminating sexual harassment, including the setting standards and guidelines for dealing with offenders and implement those policies in a progressive way.
- 1.10 The Policy Framework to address Gender-based Violence in the Post-School Education and Training System, 2020:** Provides an enabling environment to assist PSET institutions to prevent GBV on and off campus, empower students and staff to address GBV, address the occurrences of GBV and provide a monitoring instrument to assess the implementation of the GBV Policy Framework.

2. Updates on Institutional Policies and Strategies

Since the re-tabling of the 2020–2025 Strategic Plan, certain policy and/or strategy developments have emerged with a bearing on the work and operations of the Department and have been considered in the development of this Annual Performance Plan.

2.1 National Plan for Post-School Education and Training

In September 2023, the Minister launched the NPPSET. The Plan simplifies, aligns and clarifies the range of policy documents, plans and strategies currently in existence that impact on the PSET System without reducing the diversity of the system, but making it work better as a system, bringing together institutions and traditions with very different histories and investments and finding ways of making them work together towards common goals.

It is framed within the broader goals and priorities of the NDP, which foreground the national efforts to address the triple challenges of unemployment, inequality and poverty. It is both an overarching instrument and a blueprint for guiding planning in the PSET Sector. It aligns and integrates the work that is already underway and provides a policy framework for major transformative changes the Government wants to bring across the PSET system and its nexus with society and the economy.

2.2 The Revised 2019-2024 Medium-Term Strategic Framework

The Revised 2019-2024 Medium-Term Strategic Framework (MTSF) of the government outlines key national priorities, which informed the Department's five-year strategic outcomes and key policy priorities. For the period covered by the 2020-2025 Strategic Plan, the PSET sector identified the following outcomes: expanded access to PSET opportunities; improved success and efficiency of the PSET system; improved quality of PSET provisioning; a responsive PSET system and excellent business operations within the Department of Higher Education and Training (the Department).

2.3 State of the Nation Address Commitments

The President, Mr Cyril Ramaphosa delivered the State of the Nations Address (SoNA) on 9 February 2023. In his address, government key policy objectives and deliverables were set, challenges flagged and interventions outlined to unlock the nation's potential.

The Department ensures that all people, inclusive of persons with disabilities, access and succeed within the PSET Sector. A Strategic Policy Framework on Disability for the Post-School Education and Training System was introduced to guide the improvement of access to and success in PSET (including at private institutions) for people with disabilities. To capacitate the college community on issues of advisory services and disability mainstreaming, five Disability Support Units (DSUs) are established in Boland, Motheo, South West Gauteng, Vhembe and Umfolozi TVET Colleges.

In promoting diversity and social inclusion in PSET institutions, the Department has invested in the attainment of gender equality and addressing the offshoots of gender inequality and patriarchy such as GBVF and sexual harassment. Several workshops are held on sexual harassment and GBVF in the PSET Sector; on bullying, financial abuse as a form of GBVF and how to deal with sexual harassment.

Progress has also been made on the infrastructure programme aimed at building, refurbishing and maintaining existing buildings in universities and TVET colleges. In addition to the two new universities, Sol Plaatje University and the University of Mpumalanga, established as comprehensive universities in 2013, feasibility studies have been concluded for the construction of a university in the Ekurhuleni Metro and a university in Hammanskraal. The final feasibility studies are due for completion in 2024 and construction will commence, upon securing sufficient funds, thereafter. To date, 10 TVET college campuses have been built: 1) Thabazimbi; 2) uMzimkhulu; 3) Graaf-Reinet; 4) Nongoma; 5) Msinga; 6) Aliwal North; 7) Kwagqikazi; 8) Ngqungqushu; 9) Nkandla A and 10) Bhambanana. Three are not fully completed, i.e., 1) Greytown; 2) Sterkspruit and 3) Balfour.

Student accommodation has also received added attention in the last five years in an attempt to increase access and ensure respectable accommodation for students in PSET institutions. So far, 9 721 beds have been completed in the last two years to the value of R2,5 billion. The lease-to-own schemes and institution-driven and Department-funded construction will address the completion of 300 000 beds by 2031.

The guidelines for the placement of students and lecturers in the workplace were developed but not completed due to the disruptions caused by the COVID-19 pandemic. Through collaboration with SETAs, R138,6 million has been injected for workplace training, directly benefiting employers and producing more artisans. The Department has opened up over 14 954 TVET placement opportunities to date, with a commitment to achieving a target of 20 000 placements of TVET graduates as per the President's commitment.

The aim of ensuring procurement of 40% from women was complicated because the Preferential Procurement Policy Framework Regulation of 2017 did not allow procurement directly from women. With the implementation of the Preferential Procurement Policy Framework Regulation 2022, the Department is now able to direct procurement towards specific goals or targets. Thereto, the Department will report on the procurement that was allocated or directed towards women instead of measuring the expenditure. This is in line with the promulgation by the President of the Republic of South Africa.

A Comprehensive Student Funding Model for higher education, particularly for students who fall outside current NSFAS criteria, reaching the "missing middle" has been finalised. Phase 1 of the model is being implemented and the government has committed to an initial capitalisation fund totalling R3,8 billion in 2024 academic year to fund 47% of the missing middle, i.e., 31 884 of the estimated total of 68 446 students in this category. For Phase 2, funding will be increased to approximately R4,2 billion annually.

2.4 Priorities from the July 2023 FOSAD workshop

The Forum of the South African Directors-General (FOSAD) planning workshop tabled progress on Consolidating the Social Wage programme through reliable and quality basic services during July 2023. The workshop also reviewed the priorities and Programme of Action with regard to 2019-2024 MTSF, SoNA commitments, including actions that the Cluster will take to address in the remaining months. For the Department, the following priorities were identified for expanding access to PSET opportunities:

Measures are being implemented to ensure that infrastructure programmes are underpinned by strong transformation imperatives focusing on TVET college and university students from previously disadvantaged backgrounds, particularly black women, youth and persons with disabilities, to ensure their participation in the mainstream of economic activity. Through Infrastructure Efficiency Grants, the Department has invested in infrastructure development linked to the academic programmes, student accommodation and safety and security programmes of universities and TVET colleges.

Work is underway to establish new universities. The establishment of these two new universities represents a significant step forward in addressing key educational and societal needs in South Africa. Focus is now on finalising programme structures, securing funding, establishing governance structures and site development plans.

To respond to the NEETs crisis in South Africa, the Department has embarked on an urgent project to profile and address persons who are NEET. The purpose is to identify persons who are NEET and target them directly by undertaking interventions to expand education and training opportunities for them and to improve their employability. In addition, the Department, as part of the Education for Employability (E4E) European Union Budget Support Sector Reform Programme, is implementing the Community Employability Services (CES) Project, aimed at developing quality and comprehensive employability support services to promote the

employability of young NEET youth. These projects complement the President's Youth Employment Initiative, which drives structural reforms and enables job creation and Presidential Employment Stimulus, which creates meaningful employment and strengthens livelihoods.

The CES Project aims at assisting 30 000 unemployed young people (NEET) to source, prepare for, secure, and create or maintain employment opportunities. This project is being implemented in partnership with 30 community-based career centres in Mpumalanga, Gauteng and the Free State and will provide NEET youth with a range of employability support services.

In addition, South African Social Security Agency (SASSA's) Social Relief of Distress Grant has been identified as the appropriate proxy to profile the NEETs. In this regard, SASSA was approached and has since provided with anonymised data. An Excel database of persons in the country who are NEET has been created based on the data.

2.5 The Energy Action Plan and Economic Reconstruction and Recovery Plan

The Energy Action Plan is South Africa's plan to end loadshedding and achieve energy security, announced by President Cyril Ramaphosa during July 2022. It outlines a set of actions aimed at fixing Eskom and adding as much new generation capacity as possible, as quickly as possible, to close the gap in electricity supply. During the 2021 financial year, the Department, working with the Department of Science and Innovation (DSI), commissioned a study aimed at gaining insight into the renewable energy sector's skills needs and potential interventions and measures needed to be implemented.

A list of occupational skills has been identified for careers that would be required in the future. These include cyber security specialists, data analysts, drone operators, energy analysts, energy storage engineers, grid controllers, lifting machine inspectors, software developers, etc.

The Department is also collaborating and ensuring partnerships among institutions of higher learning

and industry, using SETAs Workplace Skills Plan as one of the vehicles. The Council for Scientific and Industrial Research (CSIR) is undertaking a skills needs assessment that considers all the skills that will be required across all segments of the emerging green hydrogen value chain. The project has identified 73 occupations required within the value chain categorised into engineers, technicians, tradespersons, specialists, managerial occupations as well as elementary level occupations.

To respond to the skills requirements, various SETAs, which in the main include Chemical Industries Education and Training Authority (CHIETA), Manufacturing, Engineering and Related services Sector Education and Training Authority (MerSETA), and Energy and Water Sector Education and Training Authority (EWSETA) offer occupational qualifications that can be augmented to incorporate green hydrogen capabilities, and TVET colleges offer seven programmes under the NC(V), which can assist in developing the necessary foundational knowledge and skills required to support the hydrogen economy in South Africa. Thirty-five degree and diploma courses have been identified in the PSET institutions for the green hydrogen economy and already 21 are offered in institutions.

The hydrogen economy is also growing rapidly and the current supply of hydrogen skills in South Africa is concentrated within a few chemical companies (e.g., Sasol), SETAs and research institutions. However, there are interventions like on-the-job training and upskilling, accreditation of skills providers to offer occupational qualifications incorporating green hydrogen capabilities and postgraduate research opportunities. In transition to a just and inclusive green hydrogen economy, the TVET ecosystem is cultivating transversal skills and creating an enabling, collaborative environment to address global shifts and local challenges.

The South African Green Hydrogen TVET Ecosystem Just Transition Strategic Framework is a key enabler in the implementation of the Economic Reconstruction and Recovery Plan (ERRP). It provides a foundation for the future policy interventions needed to transform the TVET skills development ecosystem and train

large number of green artisans and technicians. The Skills Strategy supports the ERRP as concluded at NEDLAC during January 2022.

South African universities do not offer hydrogen-related qualifications and programmes at an undergraduate level due to inadequate expertise and funding of skills development in hydrogen. However, a few local higher education institutions, have introduced hydrogen-related topics in their institutions focusing on fuel cell innovation, green hydrogen production, storage and distribution.

Due to an increase in the production of green hydrogen, there is an increased demand for artisans and technicians. The current TVET programmes do not have hydrogen capabilities. However, the NC(V) Qualifications will need to be augmented to support the hydrogen economy in South Africa. Supported by SETAs such as CHIETA, MerSETA, EWSETA, Transport Education and Training Authority (TETA) and Mining Qualifications Authority (MQA), the demand for artisans and technicians will be increased to increase the production of green hydrogen. In addition, the existing WBL opportunities for e.g., electrical, mechanical engineers, etc will also be augmented with hydrogen capabilities, resulting in green hydrogen occupations.

2.6 The 2024 Budget Reprioritisation Framework

The Annual Budget Reprioritisation Framework (BPF) continues to build on the stabilisation, recovery and reconstruction efforts adopted through the ERRP 2020. For the period under review, the Department leads and coordinates the following outputs and interventions in support of the BPF:

- **Public and Private Employment:** Presidential Youth Service Programme support is provided to participants transitioning into social entrepreneurship initiatives. The stakeholders are engaged to ensure that training is more demand-driven.
- **Inclusive Economic Growth:** Universities, CET and TVET colleges are revisiting their enrolment plans to incentivise student enrolment in qualifications that are key to the efficacy of

the ERRP. The intention is to expand access to programmes where student enrolments are insufficient in meeting labour market demand.

- **A capable State to deliver on the Digital Skills Strategy:** SETAs, Department of Communications and Digital Technology, as well as the Presidency are consulted to ensure a coordinated response to implement the digital skills strategy. The intended beneficiaries comprise persons requiring skilling or reskilling and new entrants to the labour market.

2.7 The National Spatial Development Plan

The National Spatial Development Framework (NSDF) is a strategic long-term spatial plan towards 2050. The NSDF is legally mandated by the Spatial Planning and Land Use Management Act, (SPLUMA) 2013 and is aligned to the NDP 2030. The framework seeks to make a decisive contribution to bringing about the peaceful, prosperous and truly transformed South Africa as articulated in the Freedom Charter and Reconstruction and Development Programme, in breaking poverty, unemployment and inequality. The NSDF vision is that all people live in a shared and transformed places in an integrated, sustainable and competitive national space economy.

In order to realise the national spatial development vision, the Department is investing in infrastructure to provide quality teaching, learning, research, and innovation spaces in the PSET sector. In line with the designed model of education precincts, a pilot project has been launched in KwaZulu-Natal called the Imbali Education Precinct. The Durban University of Technology (DUT) has also since appointed a project manager to coordinate the project. The completion has been delayed by persistent rains and the outstanding work relates to the placement of a power cable for the new building.

In South Africa, students often live in poor and insecure conditions located in decaying parts of a city, in informal settlements, or areas that are far from their campuses. These conditions hinder a student's ability to succeed academically. As a result, the Department has prioritised the acceleration of the roll-out of student housing infrastructure in public higher education institutions through the Student

Housing Infrastructure Programme (SHIP). The SHIP will provide decent, safe and affordable housing to students across the country, especially in rural areas. The programme is expected to positively impact economic growth, reduce poverty and enhance access to quality education by creating direct and indirect jobs.

Phase 2 of SHIP has earmarked 12 institutions including six universities including Walter Sisulu University, University of Johannesburg, Cape Peninsula University of Technology, Central University of Technology, Tshwane University of Technology and University of KwaZulu-Natal and six TVET colleges including Lephalale, North Link, Gert Sibande, Majuba and Vhembe.

2.8 The Country Risk Report, Disaster Risk Reduction and Disaster Management Plans

In response to the COVID-19 pandemic, a Ministerial Task Team (MTT) on zero-rating was established to initiate negotiations with Mobile Network Operators for no-cost access to approved education websites. The MTT recommended a hybrid approach, combining zero-rating and educational data bundles, which was adopted for all PSET institutions. Students across institutions have access to the offers, which comprise of data for an amount of R65.00 to R99.00 for 10 GB Anytime/Daytime and 20 GB Night-time data for three months and thereafter, at reduced rates.

The Minister approved the COVID-19 Responsiveness Grant (CRG) for the 2020/21 financial year, which continued to 2021/22 and was aimed at supporting the implementation of university and TVET college multi-modal teaching and learning in conjunction with ensuring campus readiness and safety across the country. The total cost of the CRG was R2.7 billion, sourced from internally reprioritised funds to the benefit of all 26 universities. In addition, detailed guidelines to support blended learning initiatives at colleges were developed.

Business Continuity Management System (BCMS) is a management system that interconnects interrelated methods, procedures and rules to ensure that critical business processes keep running in the event of damage or emergencies. BCMS also oversees and implements strategies to

address the risk of unexpected disruptions. It covers emergency response, risk management, planning, Business Continuity Plan (BCP), training, testing and improvements. The Department is in the process of sourcing a reliable service provider for the development of BCP.

2.9 Science Technology and Innovation priorities

The 2019, DSI's White Paper indicated a shift to building the National System of Innovation (NSI) to assist in addressing the country's challenges while investing in the NSI. It is aimed at supporting institutions and developing resource capacity, including high-end skills. The DSI Decadal Plan is a roadmap for driving STI policy and programmes over the next 10 years. The STI programmes included in the Decadal Plan include health, energy security and creating a capable and inclusive state. The focus is on economic growth for a re-industrialised, modern economy and on modernising existing industries such as agriculture, mining, and manufacturing.

The Department is working with DSI to develop skills sets aligned to the Decadal Plan. Work is undertaken in the Department and Higher Education Institutions to include the STI priorities, i.e., climate change and the circular economy, education for the future, the future of society, ICTs and smart systems, high technology industrialisation, nutrition security, water security, health innovation and sustainable energy.

For the period under review, animal health and bio-security programmes are focus areas for skills development in the agriculture sector. Through Agricultural Sector Education Training and Authority (AGRISETA), a strategic partnership has been concluded with Department of Agriculture, Land Reform and Rural Development.

3. Updates to Relevant Court Rulings

During the 2023/24 financial year, 139 litigation matters were dealt with, in which either the Minister and/or the Department were cited as parties. Of these litigation cases, four were finalised by way of a court order, none were settled by agreement between the parties, and none were withdrawn by the plaintiffs. Currently, 135 cases are pending.



PART B: OUR STRATEGIC FOCUS



1. Updated Situational Analysis.

South Africa has experienced a combination of local and international factors that led to a weaker economy, higher consumer price inflation, faster increases in interest rate, slower economic growth, and a continued rise of the unemployment rate.

1.1 The Post-School Education and Training System at a Glance.

The prime mandate of the Department is to develop a skilled and capable workforce while broadening the skills base of the country to support an inclusive growth path. As part of implementation of this mandate, the Department oversees an institutional landscape comprising universities, TVET colleges, CET colleges, SETAs, Quality Councils, as well as private providers. Its goals include expanding access to higher education and training opportunities and improving the quality of provisioning and the responsiveness and efficiency of the PSET system.

Despite challenges posed by the impact of COVID-19 pandemic and budget cuts, the overall performance on PSET enrolments has been positive, with achievements registered mainly in terms of strengthening the PSET system through the development of plans and strategies for improving student access and enrolment and support for blended and remote learning.

Access to PSET Opportunities

Enrolment in the Higher Education Sector

The NDP target for the higher education sector is 1.6 million enrolments by 2030. In 1994, enrolment in the higher education sector was 495 356 and has increased to 980 000 in 2019. Progress has been noted in enrolment at universities during the 2022 academic year, with 1 077 768 student enrolments and this was

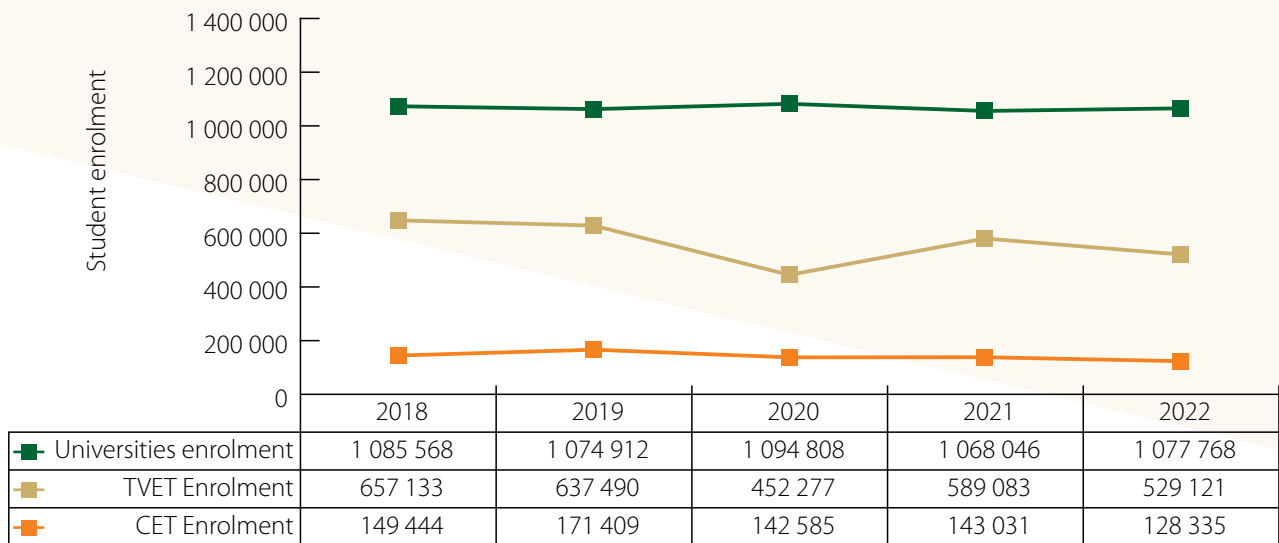
104% higher when compared to enrolment in 2021 (1 068 046). Overall, student enrolment in public HEIs increased by 28.6% (239 992) over the 14-year period 2009-2022. Female students made up 669 448 (62.1%) of all students enrolled in public HEIs, compared to 408 012 (37.9%) of male students.

The total number of students who reported to have a disability was 15 437 in 2022, which was 1.4% of total enrolment in public HEIs (1 077 768). The most common type of disability among students was reported to be a hearing disability (20.9% or 2 845), followed by a sight disability (18.4% or 2 514) and a physical disability (17.0% or 2 318). More than half of students who reported to have a disability were females (56.8% or 7 747) while 42.9% or 5 847 were males. Youth constituted 949 475 (81%).

In addition, the NDP 2030 indicates that headcount enrolment in TVET colleges should reach 2.5 million by 2030. Enrolment in TVET colleges was 357 885 students in 1999, 705 397 in 2016 and increased to 589 083 in 2021. Enrolments at TVET colleges have reached 529 121 (2022 preliminary data), reflecting 2% or 9 121 increase against the planned target of 520 000. This is mainly attributable to the fact that the fiscus is not increasing at the same ratio as the Consumer Price Index (CPI) as well as the correlating labour wage increase percentages, thus opening a funding gap in relation to the quantum of TVET enrolments that the State can support.

In terms of the expansion of the TVET college system, SETAs are continuing to invest in the TVET college system. Occupational programmes in the TVET college system are prioritised as envisaged in the Lists of Occupations in High Demand and Critical Skills, including the Skills Strategy, which has identified just over 100 occupations that are immediately required to implement various priorities identified in the ERRP.

Figure 1: Number of students enrolments in PSET Institutions

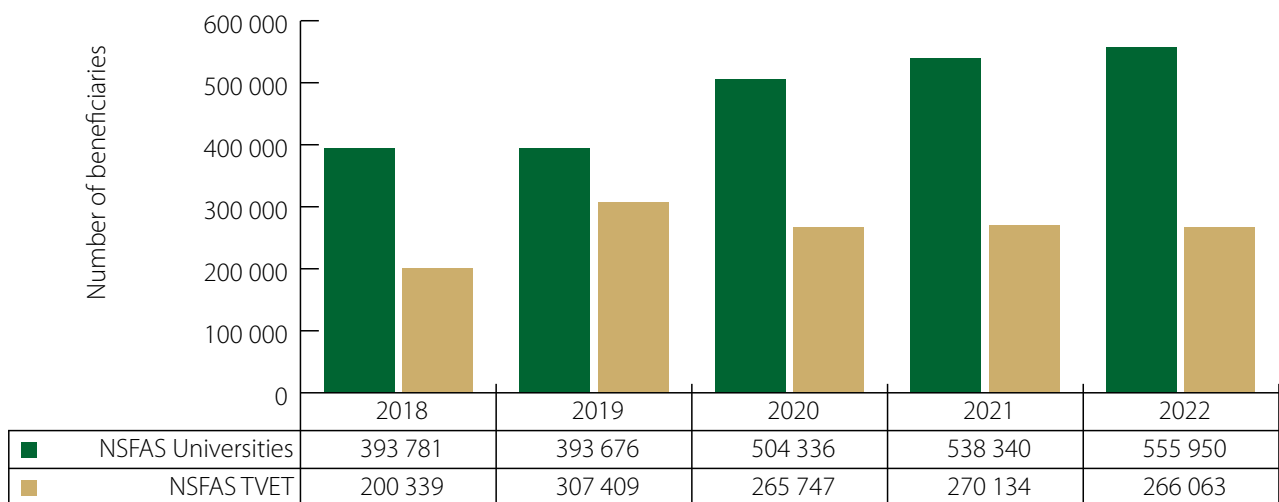


NSFAS, in collaboration with the Department, has since been developing guidelines for the Departmental Bursary Scheme for university students in 2019, which were aligned for the ensuing academic year. The 2022 academic year represents the fifth year of the fully subsidised funding system for students. For

the period under review, 555 950 (126%) students at universities were supported through NSFAS funding for the 2022 academic year against the target of 439 659. Similarly, in the TVET college sector, a total of 266 063 (79%) students were funded through NSFAS, against the target of 337 224.

Figure 2: Student Funding through NSFAS

NSFAS Funding 2018 - 2022



The Student Funding Model, with an Implementation Plan, was presented to the Cabinet on 29 November 2023. The Plan is classified into three-year cycles, for a period of 10 years. The first cycle of the Plan was

executed during January 2024. SETAs are currently providing bursaries to cover students in the “missing middle” category.

The Department is coordinating a Disability Fund aimed at providing financial support to students with disabilities who are financially needy and academically able. In addition to paying for the student's full cost of study, the bursary also provides students with assistive devices such as wheel chairs, hearing aids, adapted laptops and human support such as carers, scribes, tutors and sign language interpreters.

Enrolment in the CET Sector

The NDP target for enrolment in the CET sector is 1 million students by 2030. There were 294 855 students enrolled in CET colleges in 1999 and this declined to 273 431 in 2016, with only 143 031 students enrolled in CET colleges in 2021. CET colleges offered second chance matriculation programme, as a result, the majority of enrolments were for Grade 12 (67 177 or 47.0%), followed by enrolment in GETC: ABET Level 4 (54 856 or 38.4%). For the 2022 academic year, a total of 128 335 (40%) (preliminary data) students were enrolled against the planned 321 841, which reflects 14 696 decline of the 143 031-figure recorded during 2021 academic year.

During 2022, over 17.1 million people aged 15–60 were NEET. The proportion of persons aged 15–60 who were NEET increased from 37.5% in 2015 (13.1 million people) to 44.2% in 2022 (17.1 million people). This translates to an increase of over 4 million NEETs over the past eight years. More positively, a decrease of over half a million (585 000) persons aged 15–60 who were NEET was recorded between 2021 and 2022, resulting in a NEET rate of 44.2% in 2022 and a year-on-year decrease of 3.3%. This statistic could be attributed to the recovery of the economy from the detrimental effects of the COVID-19 pandemic after most industries resumed business.

In terms of gender, more women than men were NEETs in 2022, accounting for 55.6% of total NEETs. The highest number of NEET persons were in the 35–60 age group, followed by those in the 25–34 age group, within the period under review. Consistent with demographic profiles by gender in the country, women made up the majority share of NEET persons in the respective age groups.

Sector Education and Training Authority Supported Learning Programmes

Before the COVID-19 global health pandemic, the Skills Development System created about 158 651 WBL opportunities. Due to the impact of the global health pandemic, these opportunities were reduced to about 78 317 in 2021/22 and now, as the economy is recovering, in 2022/23, 95 648 WBL opportunities were created.

In the same period, about 145 000 skills development opportunities were created and these opportunities were reduced to about 43 885 in 2021/22. The economy is now recovering and in 2022/23 and 81 023 opportunities were created against the target of 148 000.

The 2022/23 preliminary data also shows that 18 232 (50%) learners were registered in artisanal programmes, against the planned target of 36 375. The preliminary data for 2023/24 stands at 9 326. The Artisan Development Strategy was revised after the realisation that the artisan development system was not uniform throughout the artisan training landscape. Once the strategy is fully implemented, the artisan development training system will be transformed into a uniform system throughout the country.

Success and Efficiency of the PSET

A total of 225 702 graduates were produced at public universities during 2022, reflecting a 55.2% (80 276) increase compared with 2009 (145 426). Almost two-thirds of the graduates were females (64.6% or 145 816), while 35.4% (79 810) were males. The number of female graduates was higher in almost all qualification types (except doctoral degrees), with the largest gender disparities observed for undergraduate degrees (30 612) and undergraduate certificates and diplomas (17 610). Male graduates for doctoral degrees outnumbered females by 274.

However, a sizable portion of both male and female graduates obtained their doctoral degrees in the Science, Engineering and Technology (SET) field of study (941 and 834, respectively). In 2022, the number of female graduates exceeded that of male graduates by 66 006. Across all fields of study, female graduates

outnumbered males, particularly in Education and Other Humanities, where 12 257 and 11 874 more females than males completed their degrees respectively. It is important to highlight that over 75% of graduates in Education were females (31 385 out of the overall total of 41 524). Additionally, more than 70% of graduates in the Other Humanities were also female (40 670 out of the overall total of 57 965). Female graduates in the SET field of study surpassed males by 6 025, while the gender disparities were more pronounced in the Other Humanities and Education, with 23 375 and 21 246 more females than males respectively.

In terms of programmes and qualifications offered in TVET colleges, there is a gradual increase in occupational offerings, which will scale up in the future, through adjustments to the funding grid to enable more enrolments in occupational programmes. Parallel to this, existing curricula in NATED programmes are systematically updated and made relevant, especially where technologies are core to learning content.

The NDP set a target of producing 30 000 artisans per annum by 2030. During 2019/20 financial year, 24 049 artisans were produced, but these numbers declined to 15 107 in 2021/22 decreasing by 8 942, due to COVID 19 global health pandemic. It is worth noting that since the launch of the Reconstruction and Recovery Plan (and subsequently the Skills Strategy to support Economic Recovery Plan), the economy has shown signs of a recovery path, as in 2022/23 about 6 525 (preliminary data) artisans were produced.

To further strengthen the resolve to meet the NDP targets and considering the impact of the COVID-19 global health pandemic, employers were encouraged by the Minister to turn their workplaces into training spaces, by increasing the Apprenticeship Learner Grant (grant paid to employers hosting apprentices) from R165 000 to R206 290, from 1 April 2021, upon consulting with the social partners.

Quality of PSET Provisioning

The University Capacity Development Programme (UCDP) and other earmarked grants have ensured that the Department continues to support public universities to improve the capacity of academic staff,

teaching and learning and curriculum development activities towards improved quality in the core work of institutions. The programmes, supported through the Teaching and Learning Capacity Improvement Programme, have contributed to supporting improved teacher education from schooling through post-schooling.

The NDP also encourages the PSET system to support the development of programmes in universities focusing on training college lecturers. The Department ensured a framework was developed to enable universities to offer accredited TVET colleges lecturing qualifications. In this regard, by the end of the 2021 academic year, 21 universities offered accredited TVET college lecturing qualifications.

The Guidelines for Good Governance Practice and Governance Indicators for Councils of South African Public Higher Education Institutions were approved by the Minister in 2017. Drawing from this Framework, governance indicators for universities were developed and monitored annually based on their practices.

The Department had developed an Articulation Policy for the Post-School Education and Training System of South Africa (2017). The Policy was established to create an enabling environment to ensure that articulation occurs within and between NQF sub-frameworks, institutions work together to develop learning and work pathways and support is provided to students as they follow their individual learning and work pathways. Practical implementation of articulation would be seen as enabling mobility within and between the various learning programmes within and between institutions (including TVET colleges, universities, and workplaces).

The Department conducted a comprehensive evaluation study on the implementation of the National Qualification Framework Act, (Act No, 67 of 2008) and how articulation was implemented by both TVET colleges and universities. The baseline study was also conducted to determine how articulation was practiced within and between higher education institutions. The studies have, among others, identified the following challenges in the practice of articulation: absence of norms and standards and targets on TVET-HE articulation and monitoring, universities not sufficiently informed and

prepared to admit TVET college students, lack of HEI understanding of the TVET programmes and the skills that the colleges target and develop and inadequate examples of good articulation practices shared.

Recommendations from these studies were translated into an Articulation Model. Furthermore, an Articulation Policy implementation initiative was developed by supporting universities to develop TVET college Articulation Implementation Plans (AIPs). These plans imply that universities would identify areas of articulation they would like to strengthen with other institutions within the provinces they are situated. In this regard, three universities were targeted. However, four universities in four provinces have established articulation hubs and developed AIPs to address and strengthen different areas of articulation: Cape Peninsula University of Technology, Central University of Technology, DUT and University of Limpopo. These universities have collectively developed an Across Hub Coordination mechanism where they could meet to share best practices on the implementation of their plans.

The NDP acknowledges that academic professions require renewal if South African universities are to expand, compete in and drive the knowledge society and economy. There are signs of trend pointing to the possible decline in the quality of teaching and learning in universities. However, deeper research needs to be undertaken to explore the effects of growing student to staff ratios on the quality of education. To ensure quality in the education system, the academic staff complement actually needs to grow, particularly in the context of student enrolment targets projected in the NDP.

Equity and Transformation

Accelerated transformation projects are implemented through the University Capacity Development Programme (UCDP) of the Department. The programme is transformative in nature as it focuses on contributing to the transformation of the higher education system in areas that include race, gender, age, quality, staff development, student development and curriculum development. The Staffing South Africa's Universities' Framework (staff development) contributes to the creation of an academic pipeline that enables the recruitment, retention,

and progression of academics, particularly black and women academics, along the entire pipeline, including through enabling research development, teaching development, leadership development, and professional development opportunities for academics and professional staff.

Responsiveness of the PSET System to the World of Work

The Department has been actively involved in transforming curricula in the TVET sector by engaging industry stakeholders. In 2023, a new programme in robotics was implemented as part of the National Certificate Vocational: IT and Computer Science qualification. This program aims to develop skills that are crucial for the rapidly automated manufacturing industries, aligning with the ERRP. Another achievement in the TVET sector is the digitisation of TVET colleges. The COVID-19 pandemic has accelerated this process, with many colleges enhancing their technology infrastructure, including improvements to Learner Management Systems. This has allowed for the adoption of multi-modal teaching and learning approaches. Additionally, curriculum reviews have been a focus over the past five years, with more than 70 NATED Report 191 subjects reviewed and the implementation of two new programmes that develop skills related to the Fourth Industrial Revolution (4IR).

Over 100 subjects in the NATED Report 191 programmes have been reviewed and updated to enhance the quality of teaching and learning in TVET colleges. About 53 205 students (33 217 female and 19 988 male) were certified in digital skills programmes supported by CISCO Networking Academies established across the 50 public TVET colleges.

The Department also introduced the Prevocational Learning Programme (PLP), which is a fully-funded bridging programme to strengthen the learning foundations for students without a National Senior Certificate. For 2022 academic year, 4 581 (preliminary data) students were enrolled in PLP programme in TVET colleges.

In 2013, the University Branch got the Policy on Professional Qualifications for Lecturers in TVET

Colleges approved. Fourteen universities were selected to develop TVET-specific professional qualifications. In 2017, the University of the Western Cape rolled out the Postgraduate Diploma in TVET. In 2018, a TVET Imbizo was successfully held, which had specific declarations for lecturer development, curriculum transformation and improving the lecturers' conditions of service. The resolutions included a resuscitated and strengthened the lecturer support system and developing four support packages for lecturers. A Lecturer Development Conference was successfully held where continuing professional development of TVET lecturers was advocated.

Lecturer development and capacity building have also been prioritised. In 2022, 207 lecturers graduated with the Advanced Diploma in Technical and Vocational Teaching (Adv Dip TVT) from Nelson Mandela University, reducing the number of professionally unqualified lecturers. It is anticipated that over 250 lecturers will graduate in 2023 academic year from various universities, further enhancing the quality of teaching in TVET colleges.

Partnerships between TVET colleges and industry have also increased, with collaboration between the Department and the National African Federation for the Building Industry. This collaboration has led to the training of lecturers in construction-related fields and the placement of lecturers in industry for experiential learning.

The establishment and launch of 4IR Centres of Excellence at various TVET colleges is another achievement. These centres include Goldfields, Western College, Vuselela and Maluti TVET Colleges. Additional centres were set to be launched in 2023 academic year, to further strengthen the focus on 4IR skills.

The TVET sector has also made significant strides in the establishment of Centres of Specialisation. From an initial investment of R150 million, the Department has upgraded infrastructure and expanded the number of centres to 34 at 20 TVET colleges, with a further investment of R68 million. These centres play a vital role in producing more artisans, with trade test centres having tested over 600 artisans, of which 500 have qualified. In 2022, the Department organised a

national artisan graduation ceremony, the first of its kind since the dawn of democracy in South Africa. These efforts contribute to meeting the NDP target of producing 30 000 qualified artisans per year by 2030.

1.2 Progress on the Imperatives of the Strategic Plan

The 2020-2025 Strategic Plan had 77 performance indicators to be measured. The Strategic Plan was monitored annually through the approved APPs. In taking stock of the performance on these indicators, to-date some indicators were achieved, some were not achieved and some are likely not to be achieved. The following is a summary of performance achievements for the said indicators clustered according to strategic outcomes.

To date, 11 targets have been achieved in the 2020-2025 Strategic Plan, as follows: Strategy for expanding online learning in PSET is developed; five-year enrolment plans for universities developed, TVET and CET colleges are implemented; model for programme articulation of TVET college programmes into universities is implemented; sustainable funding model for CET colleges is implemented; guidelines for the implementation of the DHET bursary scheme for poor and working class students at public universities are updated annually; six Disability Support Units (DSUs) established at TVET colleges; Imbali Education Precinct is piloted; UCDPs for 26 universities are approved; 10 universities are accredited to offer TVET college lecturer qualifications; 51% of university lecturers (permanent instruction/research staff) hold doctoral degrees and approximately 1 000 artisan learners trained in Centres of Specialisation.

The following targets are on track:

- **EXPANDED ACCESS TO PSET OPPORTUNITIES**

National Student Financial Aid Scheme (NSFAS):

The Department had set a target of 450 000 to fund university students through NSFAS by end of March 2025. During the 2019 academic year, 393 767 (99.53%) university students were funded against the set target of 395 591. The number of university students funded has increased by 41% (162 183) from 393 767 in 2019 to 555 950 in 2022 academic year.

The Department funded 105 950 more students than planned (450 000) by end of 2022 academic year.

University student enrolments: A total of 1 131 000 university students were planned to be enrolled during the 2019-2024 MTSF period, aligned to the Revised Strategic Plan of the Department and Mid-Term Ministerial enrolment targets. During the 2019 academic year, 1 074 912 (100%) students were enrolled against the planned target of 1 080 000. During 2022 academic year, 1 077 768 students were enrolled in public universities, which is 2 856 more students enrolled compared with students enrolled in 2019 academic year. This exceeded the planned five-year target of 1 131 000 by 4% (46 763).

Disability Support Units to support students with disabilities: The Department had planned to establish DSUs to support students with disabilities and create an inclusive environment in TVET colleges. To date, six DSUs have been established across the TVET sector and the seventh one will be completed in the 2024/25 financial year.

- **IMPROVED SUCCESS AND EFFICIENCY OF THE PSET SYSTEM**

Students completing a university qualification: The number of students completing university qualifications has increased by 5%, from 221 942 in 2020 academic year to 233 257 in the 2022 academic year. The Department is at 98.4% towards achieving the planned MSTF target of 237 000.

Number of graduates in initial teacher education: The performance of graduates in initial teacher education for the 2020/21 financial year was 28 335 and about 30 809 was achieved in 2021/22 showing an increase of 9%. The target for the 2022 academic year was exceeded by 925 with 29 925 achieved. This resulted in a 3% over achievement due to the encouragement and support provided to universities to produce more teachers to cater for the outgoing generation of teachers retiring. The Department is on track at 99.8% (29 925) against the MTSF target of 30 000.

Number of students enrolled in PLP in TVET colleges to improve success: PLP is a foundation programme aimed at preparing students for specific vocational or occupational pathways at TVET colleges.

The programme had enrolled 3 597 students during the 2019 academic year and increased to 4 581 in the 2021 academic year. The target for the 2022 academic year has been overachieved with 4 581 (114%) students against the target of 4 000.

Period it takes to issue certificates to qualifying candidates: The turnaround time for issuing certificates following the publication of results has been reduced significantly. On average, certificates were released within two months during 2022/23 financial year, against the target of three months. Indications are that the target of three months will be achieved in the current financial year and over the MTEF.

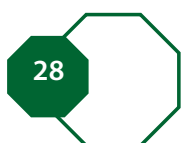
Number of learners who completed learnerships: In 2021/22 financial year, 24 136 learners completed SETA and NSF-supported learnerships target was increased to 31 300 in 2022/23 and 45 146 were achieved, reflecting a 44% overachievement. The overachievement was attributed to the opening up of industry following the COVID-19 closing and the additional learners who had not completed the learnerships prior the pandemic.

Programmes and qualifications offered in CET colleges increased: In the CET sector, the accredited programmes and part-qualifications offered in the CET college were increased throughout the MTEF. About eight programmes were added in 2020/21, 5 in 2021/22 and four additional programmes in 2022/23 against the planned annual target of two. The overperformance was because of additional partnerships with SETAs. The Department is on track to meet the MTEF target of 11.

Open access LTSM for students in CET colleges increased: Following the development of guidelines on the provision of open access LTMS for students in CET colleges in 2020/21, progress on the indicator was followed up through implementation at colleges. A report on the implementation in the subsequent year was developed and the target was achieved in 2022/23 financial year.

- **IMPROVED QUALITY OF PSET PROVISIONING**

Programme for entrepreneurship in universities: The programme for student-focused entrepreneurship Entrepreneurship Development in Higher Education



(EDHE) was developed in 2020/21. A target on the implementation of EDHE programme was set and achieved in 2021/22. Twenty universities, against the 2022/23 target of 26, implemented the programme.

Scholarship or internship positions offered to universities: Universities were allocated internship and scholarship positions through the Nurturing Emerging Scholars Programme (NESP) to enable universities to recruit postgraduate students interested in academic careers. In 2021/22 financial year, 42 positions were made available and followed by a further 41 positions in 2022/23 financial year.

Lecturers participating in project-based lecturer capacity building programmes: The number of TVET college lectures attending project-based capacity building programmes in engineering was achieved in 2021/22 when 100 lecturers participated. For the 2022/23 financial year 115 participated exceeding the set target by five. The target for the 2023/24 financial year is 200.

SETAs meeting the standard of good governance: About 100% of Sector for Education and Training Authorities were assessed to have met the standard of good governance in 2022/23 against the target of 95% over the MTEF. The target is expected to be met again in the 2023/24 financial year.

CET lecturers trained: The target for number of CET colleges lecturers trained was 744 in 2020/21. This increased by 68% to 1 249 in 2021/22 and 903 in 2022/23 against the MTEF target of 900.

Targets not likely to be achieved are as follows:

- **EXPANDING ACCESS TO PSET OPPORTUNITIES**

Student placements in Work-based Learning (WBL): The provision of WBL opportunities is intended to expose artisan learners to work opportunities provided by industries. Industries are engaged through Sector Education and Training Authorities (SETAs) to provide learners with WBL opportunities using best in class work practices. The Department planned to place 190 000 learners in WBL opportunities by end of 2024/25 financial year. This target assumed that industries would be willing to place learners through the SETAs. During 2019/20,

158 651 learners (96%) were placed against the 165 000 target. Placement of learners declined from 78 317 (51%) in 2020/21 financial year to 95 648 (40%) in 2023/24 financial year due to the extended impact of COVID-19 pandemic. Employers could not take learners as SETAs invite employers to place learners due to restrictions during COVID-19 pandemic.

The target was, however, revised, but it still could not be achieved. In addition, to improve the placement of learners, the Minister encouraged employers to open up workplaces to facilitate WBL programmes during the Strategic Industrial Partnership Summit in 2022. The apprenticeship grant paid to employers was also increased to incentivise employers to place learners during the COVID-19 pandemic.

TVET enrolments: Student enrolments for the TVET sector was projected to reach 620 000 by 2024/25. Enrolments were reduced by 12% from 637 490 in 2019/20 to 529 121 in 2022 academic year. This reflects 84% when measured against the five-year target of 620 000. Despite lower student enrolments based on yearly comparison, enrolments at TVET colleges met the planned targets for two years: 2022/23 and 2023/24 financial years. This was improvement was because of realistic enrolment planning aligned with resources. However, enrolment of 529 121 (prelim data) reflects an achievement of 85% against 620 000 five-year target. The required average annual growth for 2024/25 is 3.7% amounting to 90 879 more students to be registered.

CET enrolments: Student enrolments for the CET colleges were targeted at 388 782 for the 2020-2025 Strategic Plan period. During 2019/20, 171 409 (46%) students were enrolled against the set target of 375 035. Lower enrolments were due to inappropriate infrastructure to enable colleges to offer programmes that are attractive to adults and the youth and the lack of institutional identity as CET colleges largely operate in public schools. To date, 128 335 (2022 preliminary data) students were enrolled in CET colleges against the target of 321 841.

These challenges and the impact of the COVID-19 pandemic for the 2020/21 financial year necessitated the Department to revise the 2020/21 target by 41% from 375 035 to 220 549 in 2021/22. The revised targets stabilised the CET student enrolments for

two years at an average of 142 808. This performance was not sustainable as the five-year target remained unchanged (388 782). The required annual growth of 74% would be impossible to be achieved within a year. A long-term strategy to improve performance of this sector includes strengthening partnerships to introduce skills programmes that respond to skills demand required by communities and the labour market. The Department has planned to establish 12 Community Learning Centres in the next MTEF. This intervention would improve access and increase the demand for CET programmes.

TVET students receiving NSFAS funding: Funding for TVET student was targeted at 400 000 by 2024/25 financial year. Student funding has decreased from 289 418 in 2019 academic year to 266 063 in 2022 academic year. The decline in funding was due to the impact of COVID-19, which was extended to 2021 academic year when the number of trimesters were reduced from three to two. This had a negative impact on the number of students who qualified for NSFAS. Funding for 266 063 students reflects 50% achievement against the five-year target of 400 000; and the Department requires additional 50% (133 937) students to be funded by 2024/25 financial year.

The number of students receiving NSFAS is likely to increase in the next five years with the approval of the Comprehensive Student Funding Model which will fund the missing middle students during 2024 academic year and beyond. The model will increase the contribution by government from R31.6 billion to R42.1 billion over ten years. This is approximately R3.1 billion to R4.2 billion annually. This will also bolster the increase in student enrolments in both universities and TVET institutions.

- **SUCCESS AND EFFICIENCY**

Skills programmes completions: This programme seeks to measure the completion rate of learners registered in skills development programmes. The Department had targeted 100 000 learners who had registered to complete the skills development programmes in 2021/22 financial year. However, only 84% (83 578) learners completed the programme. The lower completion rate was due to six industries that could not recover from COVID-19 pandemic. The completion rate was reduced by 12% (73 688) during

2022/23 financial year due to delays from SETAs to submit performance data. An average annual growth of 74% (54 312 learners) is required to achieve five-year target of 128 000. This might not be achieved due to consistent under performance against planned targets of 100 000 in 2022/23 and 105 000 in 2023/24 financial years respectively.

- **IMPROVED QUALITY PROVISIONING**

To improve quality, provisioning and students at TVET colleges, lecturers' qualifications should be improved so that they could respond to the changes in the labour market and curricula. The Department planned to provide support to 75% of lecturers to acquire professional qualifications. To date only 66% of the lecturers were supported. The lower number was due to the negative impact of COVID-19. A sizable number of lecturers deregistered from their studies due to the restrictions imposed during COVID-19. However, the Department has conducted workshops countrywide to encourage lecturers to continue with their studies. It is expected that in the coming academic years, more lecturers will register and, thereby, improve quality teaching and learning in the TVET colleges.

- **RESPONSIVENESS**

The effectiveness of the PSET is not only determined by the number of students produced, but also by the relevance of their knowledge and competence in the labour market. To achieve this relevance, and responsiveness, the Department has planned to place lecturers in industries to acquire best industry practices and enable them to participate in the project-based capacity building programmes, such as engineering. This is intended to align teaching, learning and curricula to industry best practices. The outcome would be learners who complete their studies and meet the demand requirements of the labour market.

The Department planned to place 18% of lecturers in the industries. However, only 2.3% of the lecturers were placed due to the negative impact of COVID-19 restrictions, which made it difficult to access workplaces or industries. The Department has conducted workshops at all TVET colleges to understand the reasons, other than COVID-19, for the decline in lecturer placement at industries.

Appropriate interventions would be developed and rolled out once challenges were identified.

1.2.1 Implementation of Social Inclusion in the PSET system

The Department observes key commemorative days like the 16 Days of Activism for No Violence Against Women and Children Campaign. Other key days observed include World Aids Day on 1 December 2023 and the International Day for Persons with Disabilities on 3 December 2023.

Since February 2023, eight regional Social Inclusion Roadshows/Workshops were hosted in Mpumalanga and North-West (22-23 February 2023), Limpopo (13-14 March 2023), Eastern Cape (28 August - 1 September 2023), Northern and Western Cape (10-11 October 2023), Gauteng and Free State (23-24 October 2023) and KwaZulu-Natal on 12-16 February 2024. More than 400 officials who represented all levels of the college staff, students and councils attended the roadshows.

The interactions focussed on the implementation of the three Social Inclusion Policies viz the Policy Framework for the Realisation of Social Inclusion in the Post-School Education and Training System (2016); the Strategic Policy Framework on Disability for the Post-School Education and Training System (2018) and the Policy Framework to address Gender-Based Violence in the Post-School Education and Training System (2020).

Fifteen workshops were held in Mpumalanga, KZN, Eastern Cape, Gauteng, Free State, Limpopo, North-West and Head Office, either physically or virtually on sexual harassment and GBV. As a result, several cases of sexual harassment, bullying and GBV were reported by students and officials in the colleges. To date nine cases have been adjudicated upon, resulting in four dismissals, one cancelled due to resignation and four are pending. Due to the increasing number of reported cases, more officials will be mentored to preside over cases of sexual harassment.

In the 2024-25 financial year, focus will be to take social inclusion roadshows to universities, individual colleges, Departmental entities and branches internally. The empowerment, development and

protection of student interns and WIL students have become crucial with time and so has the protection of the rights of previously disadvantaged individuals in the PSET system.

Support through Higher Health has reached 80% students and staff through Co/Extramural Curriculum, Risk Screening Support, Students Support through a toll-free crisis help line and referral to support by mental health professions. As consistently articulated, the intention to 'Save Lives and Save the Academic Year' finds implementation in areas such as HIV, TB and STI awareness; sexual and reproductive health management; GBV awareness; mental well-being support; substance abuse awareness, and the support of the LGBTQI+ community and persons with disabilities.

A National Civic Education and Health Skills Programme was launched in July 2023 in partnership with the QCTO and HWSETA. It is an online, NQF Level 5 programme that will be implemented in CET and TVET colleges in 2024/25 financial year.

A "Transforming MENTality" Summit was hosted in August 2023, in collaboration with UNESCO and other strategic partners such as DSI, other government departments, entities and the HSRC. A range of strategic initiatives are planned for the financial year 2024/25.

1.2.2 Implementation of Open Learning

During the period under review, focus was also directed towards the further development of the National Open Learning System (NOLS) and more specifically, in relation to self-directed learning materials and LTSM for TVET and CET colleges, which have subsequently been made available to the public as Open Educational Resources.

Currently, the NOLS has a total of 24 456 registered users. The users have access to 51 self-directed courses that includes 13 priority trades; QCTO-accredited qualifications such as the National Occupational Qualification for Electricians and National Certificate for Career Development Practitioners; Higher Health Co-curriculum; a range of skills development courses; and the Advance Diploma: TVT Dip to build the capacity of TVET lecturers at universities. The

materials are already being used by universities such as the University of the Free State, the University of Johannesburg, the University of Pretoria, the University of the Witwatersrand, the Durban University of Technology (DUT) and the Cape Peninsula University of Technology. The Department also partnered with Intel South Africa for a course on artificial intelligence to be accessed through NOLS.

1.2.3 Implementation of Career Development Services

In collaboration with the Education, Training and Development Practices Sector Education and Training Authority (ETDP SETA), Career Development Services (CDS) developed a new qualification: the Career Coaching Occupational Qualification (NQF level 6), where students progress from the existing Career Development Information Officer Qualification (NQF Level 5). Approval of the qualification is still in progress.

CDS has reached a total of 89 973 people through the Blitz Marketing Campaign, career Information and training sessions, including Career Exhibitions. Through the Khetha Helpline (email, Facebook, Twitter, Telephone, walk-ins, SMS, and live chat) 9 022 people were assisted. The Career Help website reached 94 134 users (110 586 sessions and 272 999 page views). The National Career Advice Portal (NCAP), the online platform of CDS, reached 24 209 users (31 870 sessions and 272 883 page views). Social media is actively being used and Facebook has more than 51 000 followers and 47 000 likes, Instagram has 1 336 followers, the Khetha YouTube Channel has 845 subscribers and Twitter/X has 15 400 followers.

1.2.4 Recognition of Prior Learning Implementation

Following a study conducted by the Department in 2022, the Minister invited public comments on the recommendation to repeal the RPL Coordination Policy and replaced it with a RPL Implementation Framework (Gazetted on 30 March 2023). Public comments received were in support of the recommendation. An RPL Implementation Framework will be published in 2024/25 financial year.

An Inter-Departmental Task Team on RPL in the Public Sector has been established to advise and provide strategic guidance to the Ministers of Higher Education, Science and Innovation; Public Service and Administration; and Cooperative Governance and Traditional Affairs and government departments on RPL matters in the public sector; to put into action the recommendation that there should be alignment within the enabling policy environment of RPL in the public sector; to promote coordination among stakeholders for the achievement of RPL in the public sector; and to propose steering mechanisms for RPL implementation in the public sector (including local government). The Department is working with the DSI to implement RPL for the professionalisation of indigenous knowledge workers, with the DPSA on RPL for government officials, and with the National School of Government and Department of Cooperative Governance and Traditional Affairs (COGTA) to implement RPL for elected officials.

The Department is implementing the 'Revised Convention on the Recognition of Studies, Certificates, Diplomas, Degrees and Other Academic Qualifications on Higher Education in African States' (Addis Convention) and has completed all processes to ratify the Global Convention on the Recognition of Qualifications Concerning Higher Education viz. consultation with all stakeholders; legal compliance; submission to Cabinet; and the Parliamentary processes, including the approval of the National Assembly. The only outstanding matter is the recommendation from the National Council of Provinces, before the instrument of ratification can be submitted to Department of International Relations and Cooperation deposit at UNESCO.

1.3 External Environment Analysis

1.3.1 Challenge of Inequality, Unemployment, and Poverty

The Ukraine and Russia war is continuing to adversely impact Africa, including South Africa's economic growth, including higher education and is unlikely to result in an improvement in the standard of living for the people. Although Africa represents only 3% of the global economy, its large population (17% of the world's total) means the continent is deeply affected and impacted by the disruption of food supplies, fuel

and energy costs, and inflation. Meanwhile, South Africans continue to feel the impact of rising fuel, wheat and maize prices.

The Department is continuing to work with other countries in the development of cooperation in the field of higher education and training – including areas of higher education and training that include, but not limited to, teacher education and training, funding of scholarships, accreditation of courses, and capacity building. The agreements strengthen the global agenda on higher education and training through the strengthening of institutional linkages on technical skills in support of finding common solutions to development challenges in support of the NDP and other relevant continental and international policy frameworks.

South Africa has seen also successful interventions in curtailing the ravages and impact of the COVID-19 pandemic. Significant progress is currently still impeded by factors such as an uncertain global economic landscape, globalisation and climate change, while closer to home, the challenges of persistent unemployment, particularly among youth and the intermittent implementation of loadshedding cycles which negatively impact the efficacy of the PSET sector.

The country's unemployment rate remained at 32.1% in Quarter 4 of 2023 compared to Quarter 3 of 2023 (31.9%), with decrease in employment prospects in construction, social services and agriculture. Graduate unemployment rate increased by 1.1% to 9.6% compared to 8.5% in Quarter 3 of 2023. Those with less than a National Senior Certificate remain vulnerable with unemployment rate of 38.6%, which is higher than the official unemployment rate of the country. Youth aged 15-24 and 25-34 years have the highest unemployment rate of 59.4.0% and 39% respectively. Approximately 3.4 million (33.0%) out of 10.2 million were young people aged 15-24 years are NEET.

The Education for Employability (E4E) Programme, is a Budget Support Sector Reform Programme, funded by the European Union and implemented by the Department, Departments of Basic Education (DBE) and Employment and Labour (DEL). The Department is implementing a pilot project aimed at assisting 30

000 unemployed young people (NEET) to source, prepare for, secure and create or maintain employment opportunities. This pilot is being implemented in partnership with 30 community-based career centres in Mpumalanga, Gauteng and the Free-State.

In order to enhance the unemployed youth's employability, the E4E Programme will train the in 21st century employability skills and 4IR related skills. Partnerships are also being established with private sector companies such as Microsoft, Intel and HP. Moreover, in partnership with Small Enterprise Development Agency (SEDA), National Youth Development Agency (NYDA) and other enterprise support and development agencies, these young people will be supported to start their own businesses. A local mapping of opportunities for employment, volunteering and self-employment will be developed. These young people will be further assigned mentors and coaches to ensure they receive the support they need to succeed in their careers.

The Department, through its Labour Market Intelligence Programme, has initiated a process to reconceptualise the Human Resource Development Strategy and develop the Master Skills Plan. The Human Resource Development Strategy is a national response to ensure an adequate human resource pool to meet the country's fledging socio-economic needs and address labour market imbalances. The Master Skills Plan is being developed to serve as the implementation plan to provide a more holistic, coherent, and coordinated response to HRD to avoid contradictions or duplications. The strategy will be a blueprint for preparing our people for schooling, TVET, further studies, work, and contribute to community well-being and nation-building. Following consultations with more than 38 stakeholders including NEDLAC, a draft strategy with six goals have been proposed. The launch and release of the Strategy and Plan is scheduled for early 2024.

1.3.2 PESTEL Analysis

The Political, Economic, Social, Technological, Environmental and Legal (PESTEL) issues have an impact on the developmental trajectory of the country. Globally, South Africa is relatively a new democratic country. The end of the apartheid gave the majority of South African students, including

students from other countries access to post-school institutions, resources and funding to access PSET institutions. The political landscape of the country has ensured increased access by HDI's, including women, youth and persons with disabilities.

In an effort to support strategic priorities of the PSET system, seven international agreements and partnership Memorandum of Understanding (MOUs) were successfully negotiated and concluded with countries such as China, Namibia, Germany, Russia, United Arab Emirates, Vietnam and France. Implementation of these agreements are well underway and those that require tabling in Parliament have been submitted accordingly.

In support of the International Scholarship Programme, the Department has been able to provide necessary support to the South African students pursuing studies in different countries, especially in Europe, Asia and America. In addition to the expanded bilateral portfolio, the Department continued its robust participation in strategic multilateral platforms such as the Southern African Development Community (SADC), the African Union (AU) and the Commonwealth. South Africa successfully participated in the 42nd Session of the United Nations Educational, Scientific and Cultural Organization (UNESCO) General Conference in Paris (France) and the G20 Education and Employment Working Groups engagements, including the G20 Education Ministerial meeting organised under India's G20 Presidency. This strengthened the Department's capacity to participate meaningfully in the G20 Troika in 2024 (Brazil) and ultimately spearhead South Africa's G20 Presidency in 2025.

The country's current economic landscape is declining with a high unemployment rate, slow economic growth and high inequality. However, the Department continues to work with post-school institutions and relevant stakeholders to ensure the majority of young people who are unemployed and not active in the economy are trained and upskilled to be relevant to the world of work. South Africa is continuing to engage in countries where it has international partnerships, in pursuance of the NDP Vision, the NPPSET and critical skills development agenda, including structures such as BRICS, G20, Commonwealth of Learning and UNESCO. The BRICS

Education Senior Officials Meeting and 10th meeting of BRICS Ministers of Education were held on 12 – 13 July 2023, respectively. The Skukuza Declaration on Education was adopted. Russia will preside over the next BRICS summit.

Through such mechanisms, the country is building its skills base though sending students to partner countries for further education, for meaningful participation in the global stage, on the continent, in different regions to address the high levels of NEETs. The key issue is for students to return to South Africa and contribute to change the trajectory of high levels of unemployment, poverty and inequality.

Post-1994, the PSET sector has been characterised by transformation to a centrally coordinated, single system of higher education to address the fragmented, unequal, and inefficient legacy of the past. Progress has been noted over the last decade to ensure transformation in the PSET institutions. Although inequalities still exist in the post-school institutions, concerns about transformation remain a key priority for the PSET sector. The Department is constantly working closely with universities and colleges to ensure students from all backgrounds, especially women, youth, and persons with disabilities, are not affected by social ills in the institutions.

Technology has over time, profoundly influenced higher education and training and continues to do so. Access to post-school institutions and information has changed, including modes of teaching and learning, including research, with online research now well established. Both young people and adults use ICT for disseminating and sharing information. Despite challenges, the Department is continuously working with the SITA, universities and colleges to redesign future technologies to safeguard access to ICT.

The environmental sustainability of South Africa is promoted by the Constitution, which guarantees all citizens an equal right to a healthy and safe environment. Due to climate change, the country is, at times, subjected to extreme weather and flooding, leaving students and local communities without lecture halls and accommodation, with a negative impact on teaching and learning. The Department continues to work with District and Local

Municipalities, including relevant stakeholders, to ensure alternative accommodation in churches and other vacant buildings.

Since 2009, progress has been made in developing and reviewing PSET policies and frameworks to benefit students and adults in terms of access, equity and transforming the PSET sector. Progress has been made to ensure that education and training respond to the new realities and opportunities faced by women, youth, and persons with disabilities. Working with the Department of Justice and Constitutional Development and other relevant stakeholders, the PSET legislative policies will continue to be reviewed to address the challenges faced by the country and meet the new social imperatives and goals of the NDP 2030.

1.4 Internal Environment Analysis

The Department's interim Organisational Structure, which was approved in 2019, could not be fully implemented, due to a merger of the Ministries of Higher Education and Training and Science and Technology into the Ministry of Higher Education, Science and Innovation. A subsequent review of the Organisational Structure was commissioned by the Minister and consultants commenced with a review during the fourth quarter of 2020, which continued during the 2021/22 financial year. This review was concluded during the period under review and the final structure will shortly be submitted to Minister for approval.

During the period ending December 2023, the Department had 29 317 (male 10 487 and female 18 830) employees, including those at Regional Offices, TVET, and CET colleges. Interns and WIL learners (youth) made up 15.6% (male 1 781 and female 2 794) of the staff. This percentage is 14.4% below the 30% set as a target. Women's representation at SMS levels was 39.10%, which is 10.9% below the Employment Equity (EE) targets.

A draft Standard Operating Procedure (SOP) has been developed aligned to the recruitment plan and 2021/2024 EE plan targets. The non-achievement of EE targets was caused by a misalignment between the two. This SOP will also assist the HR Practitioners ensure that the approved EE plan targets are taken

into consideration during shortlisting of candidates and interviews. HR engagement sessions were conducted with all the regional offices, including CET and TVET colleges regarding the implementation of the approved EE plan. The last engagements sessions were held on August 2023. In addition, monthly EE profiles are provided to the Sub-Directorate: Recruitment and Selection.

Over the same period, the Department had 76 (0.003%) persons with disabilities, which is 1.9% (509) below the target of 2% for the appointment of people in this category. The Department is prioritising the appointment of persons with disabilities and disability management sessions are scheduled to be conducted with all officials.

The Training and Development Directorate is implementing the approved Workplace Skills Plan guided by the submitted Personal Development Plans and Departmental Employee Training and Development Strategy. For the 2023/24 financial year, R4.5 million was budgeted to cater for both Head Office and Regional Office staff. A total of 133 employees were trained on short courses, which, among others, include Advanced Management Development Programmes, Emerging Management Development Programme and Foundation Management Development Programme. Of the trainees, 70 were women. Additionally, the Department provided bursaries to 15 women to advance their studies. The Department is continuously engaging regions and colleges through workshops to train more staff.

In response to the capacity analysis, the Director-General approved the intake Internship and Work Integrated Learning Programme, for the 2023/24 to 2024/2025 financial years, and 389 graduate interns and 126 WIL students were identified to be placed in all branches (a total of 515). Interns were placed in a staggered manner and to date a total of 161 graduates (102 women and one person with a disability) and 33 WIL students (26 female) were placed. It is envisaged that the placement of interns will be finalised by 31 May 2024.

A shortage of staff has impacted the seamless provision of functions in career development services and administration of the national artisan moderating programme. The Department is sourcing sufficient additional staff to address these challenges. It has also embarked on the progressive decentralisation of recruitment and selection functions. An electronic version of the Z83 post application form has since been developed, in collaboration with the South African Institute for Chartered Accountants, with a view to improving turn-around times in better processing applications and filling of vacancies.

The delay in filling post vacancies timeously also had a direct impact on the implementation of the Post Provisioning Norms (PPNs) for the TVET colleges, resulting in under-expenditure at these colleges and the Department remains constrained in implementing the CET college PPNs due to budgetary constraints. The Corporate Services Branch still reflects a high vacancy rate at senior management levels (11 and above), which has adversely affected management and leadership accountability and impacted its ability to meet Corporate Services Branch's operational obligations and targets.

The Department has encountered challenges with office accommodation as there was a spate of lockouts and power cuts that resulted from a breakdown in relations between the Department of Public Works and Infrastructure (DPWI) and the landlord. This meant that offices were not accessible for several days on three separate occasions, which impacted the Department's ability to provide effective services to the public.

The Department has suffered reputational damage as the DPWI failed to take responsibility for the impasse. The unstable work environment has had an impact on staff morale. This has been compounded because the DPWI has not identified alternative offices and the situation has remained unpredictable, be it as a result of lockouts, power outages, or water cuts.

The Department is currently exploring the construction of a single higher education complex to create a cohesive and functional environment that meets the academic, administrative and recreational needs of students, citizens and employees. The process of sourcing alternative office

accommodation for the Department commenced in 2009 after the Presidential Proclamation of July 2009, splitting the then Department of Education into two departments. At the time of the split, office space proved to be inadequate as the establishment was growing. While progress has been made, challenges persist, necessitating adaptive strategies and collaborative efforts to ensure successful outcomes. Continuous monitoring and proactive measures will be essential to address emerging issues and achieve the Department's objectives effectively. CSIR is currently the only potential site evaluated and DPWI procurement processes are at the adjudication stage. office accommodation for Regional Offices is also being secured and to date the procurement instruction for Eastern Cape Regional Office has been issued and potential locations are being evaluated with the relevant authorities engaged, including local stakeholders. The Limpopo and Mpumalanga Regional Office's space procurement is initiated through the TVET college processes.

The impact of load shedding and intermittent downtime at SITA has also affected ICT connectivity and, in particular, access to transversal systems. Client Services by and large, have been negatively affected as requisite services could not be accessed by the public. The Department has an APP target of 95% ICT network connectivity uptime, which covers mainly the Department Virtual Private Network (VPN) that enables the officials to interact with the outside world, its sites and the Regional Offices. This VPN is fully managed by SITA through a service level agreement entered into by the Department and SITA. Load shedding and vandalism of the network equipment at regional offices often makes it impossible to achieve this 95% network uptime in some months.

Uninterruptible Power Supplies (UPS) have been installed in the server room where the wide area network (WAN) equipment is hosted and this helps to keep the equipment powered on for at least an hour or two until electricity is back. For the period under review, the Department is investing in power generators for the Regional Offices to curb the prolonged power outages caused by ESKOM load shedding.

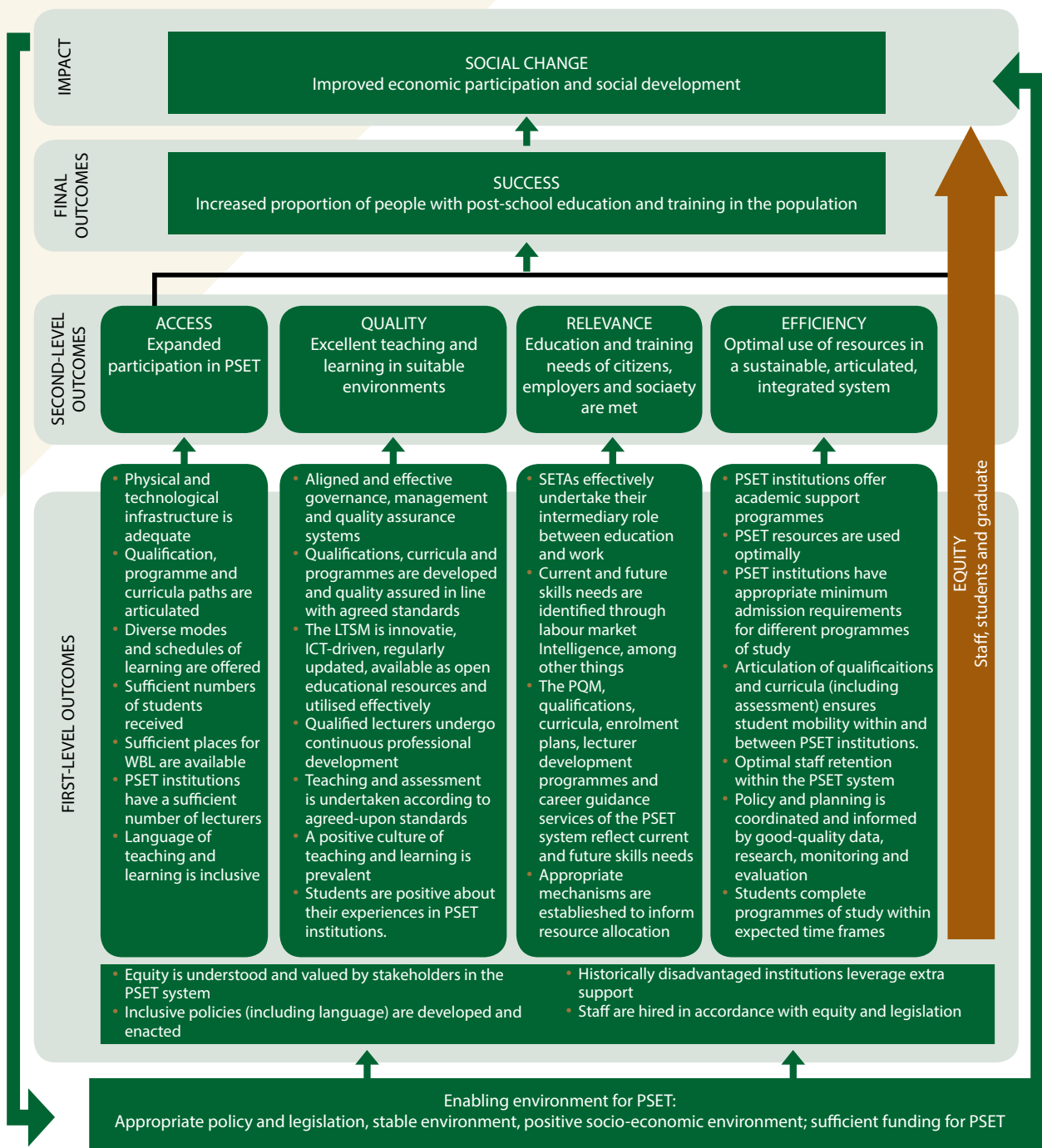
1.5 SWOT analysis

Below is a summary of the strength, 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 location of regional offices. • Lack of intergovernmental collaboration. • Staff morale. • Staffing (e.g., lengthy recruitment processes, skills and competence, organisational fit).
Opportunities	Threats
<ul style="list-style-type: none"> • Highly skilled workforce. • Sectorial determination. • Amendment of legislation to simplify processes. • Vast number of NEET youth. • ERRP Skills Strategy • 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. 	<ul style="list-style-type: none"> • The impact of COVID-19 and electricity load shedding 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. • Low economic growth projections.

Opportunities	Threats
<ul style="list-style-type: none"> • Technology and innovation (in learning approaches, methods and modes) open up opportunities for learning and access thereto. • The establishment of the NOLS. • Availability of a diverse range of more cost-effective models of delivery. • Skills development for the green economy. • Public-private partnerships and partnerships with HEIs. • Development of Master Skills Plan 	<ul style="list-style-type: none"> • 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.

1.6 High-level Theory of Change Diagram



1.7 Overview of the 2024/25 Budget and MTEF Estimates

Expenditure Estimates

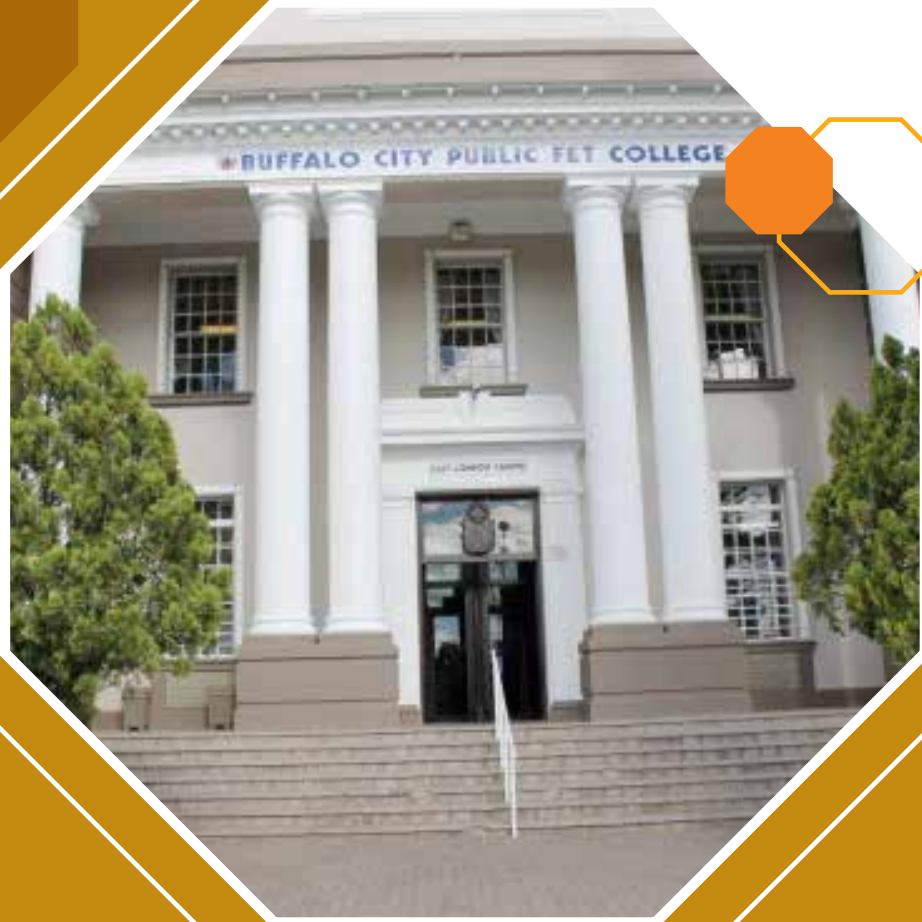
Table 3: MTEF Allocations

PROGRAMMES	AUDITED OUTCOMES				ESTIMATES OF NATIONAL EXPENDITURE	MEDIUM-TERM EXPENDITURE ESTIMATE		
	2020/21	2021/22	2022/23	2023/24		2024/25	2025/26	2026/27
	R'000	R'000	R'000	R'000		R'000	R'000	R'000
1 Administration	399 408	432 579	452 077	517 460	564 951	593 801	624 886	
2 Planning, Policy and Strategy	3 294 328	2 216 948	4 683 454	1 764 943	4 229 871	2 293 316	2 286 099	
3 University Education	75 650 229	80 130 657	88 818 589	92 644 522	91 702 662	96 005 365	100 418 451	
4 Technical and Vocational Education and Training	12 079 859	12 062 313	12 282 533	12 755 001	13 257 523	13 905 602	14 644 882	
5 Skills Development	273 745	392 042	406 030	432 003	333 071	349 861	367 635	
6 Community Education and Training	1 999 910	2 180 471	2 632 034	2 667 656	2 927 214	3 097 504	3 275 850	
Total for programmes	93 697 479	97 415 010	109 274 717	110 781 585	113 015 292	116 245 449	121 617 803	
Direct charge against the National Revenue Fund	12 412 974	19 011 610	20 808 850	23 026 959	24 500 269	26 440 505	28 582 407	
Sector Education and Training Authorities	9 940 374	15 209 288	16 647 080	18 421 567	19 600 215	21 152 404	22 865 926	
National Skills Fund	2 472 600	3 802 322	4 161 770	4 605 392	4 900 054	5 288 101	5 716 481	
Departmental total	106 110 453	116 426 620	130 083 567	133 808 544	137 515 561	142 685 954	150 200 210	

ECONOMIC CLASSIFICATION	AUDITED OUTCOMES				ESTIMATES OF NATIONAL EXPENDITURE	MEDIUM-TERM EXPENDITURE ESTIMATE		
	2020/21	2021/22	2022/23	2023/24		2024/25	2025/26	2026/27
	R'000	R'000	R'000	R'000		R'000	R'000	R'000
Current payments	9 619 766	9 757 833	10 884 922	11 852 217	12 487 327	13 147 198	13 894 668	
Compensation of employees	9 223 233	9 183 130	10 251 820	11 180 080	11 785 667	12 411 156	13 122 727	
Goods and services of which:	396 533	574 703	633 102	672 137	701 660	736 042	771 941	
Transfers and subsidies	96 478 361	106 658 146	119 185 791	121 651 029	124 631 672	129 111 331	136 059 290	
Payments for capital assets	6 145	10 003	11 516	305 298	396 562	427 425	246 252	
Payment for financial assets	6 181	638	1 338	-	-	-	-	
Departmental total	106 110 453	116 426 620	130 083 567	133 808 544	137 515 561	142 685 954	150 200 210	



PART C: MEASURING OUR PERFORMANCE



1. Institutional Programme Performance Information

1.1 Programme 1: Administration

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

This programme has five budget sub-programmes:

- **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 processes. It develops policy and coordinates education and training development support projects, as well as project coordination supported on behalf of the National Skills Fund (NSF). It renders financial compliance, as well as budgetary monitoring, support, and advice services to public entities. In addition, it oversees the successful management of all administrative matters, performs financial and related legislative compliance matters and monitors the compliance across 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

Outputs	Output Indicators	Audited performance				Estimated performance	MTEF targets			
		2020/21	2021/22	2022/23	2023/24		2024/25	2025/26	2026/27	
OUTCOME: EXCELLENT BUSINESS OPERATIONS WITHIN THE DEPARTMENT OF HIGHER EDUCATION AND TRAINING										
1.	Payment of suppliers timeously effected	Percentage of valid invoices received from creditors paid within 30 days	100%	97%	99%	100%	100%	100%	100%	100%
2.	Policy directives on preferential procurement to achieve specific transformation goals implemented	Percentage of public procurement set aside for: women-owned businesses Youth-owned businesses Black-owned businesses Businesses owned by people living with disabilities Small, Medium and Macro Enterprises (SMME's)			22.62%	40%	40%	40%	40%	40%
3.	Clean audit opinion obtained from the Auditor-General (AG) of South Africa	Audit opinion received from the AG of South Africa	Unqualified audit outcome	Unqualified audit outcome	Unqualified audit outcome	Clean audit outcome	Clean audit outcome	Clean audit outcome	Clean audit outcome	Clean audit outcome
4.	Maintaining vacancy rate to be below 10%	Percentage of vacancy rate reduced per annum		New indicator	9.4%	Below 10%	Below 10%	Below 10%	Below 10%	Below 10%
5.	Departmental disciplinary cases finalised	Percentage of disciplinary cases resolved within 90 days per annum	79%	80%	80%	80%	80%	80%	80%	80%
6.	An up-to date and reliable ICT infrastructure implemented	Percentage of network connectivity uptime per annum	99.5%	98%	95%	95%	95%	95%	95%	95%

¹ Shaded areas in respect to previous performance means 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	Frequency of reporting	Annual targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4
OUTCOME: EXCELLENT BUSINESS OPERATIONS WITHIN THE DEPARTMENT OF HIGHER EDUCATION AND TRAINING						
1. Percentage of valid invoices received from creditors paid within 30 days	Quarterly	100%	100%	100%	100%	100%
2. Percentage of public procurement set aside for:						
2.1 Women-owned businesses	Quarterly	40%	40%	40%	40%	40%
2.2 Youth-owned businesses	Quarterly	30%	30%	30%	30%	30%
2.3 Black-owned businesses	Quarterly	70%	70%	70%	70%	70%
2.4 Businesses owned by people living with disabilities	Quarterly	7%	7%	7%	7%	7%
2.5 Small, Medium and Macro Enterprises (SMME's)	Quarterly	30%	30%	30%	30%	30%
3. Audit opinion received from the AG of South Africa	Annually	Clean audit outcome	Clean audit outcome			
4. Percentage of vacancy rate reduced per annum	Quarterly	Below 10%	Below 10%	Below 10%	Below 10%	Below 10%
5. Percentage of disciplinary cases resolved within 90 days per annum	Quarterly	80%	80%	80%	80%	80%
6. Percentage of network connectivity uptime per annum	Quarterly	95%	95%	95%	95%	95%

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 (2024/25 to 2026/27)

Focus for the Department for the period under review is on professionalism with 50% of women at SMS positions, 30% of youth and 2% representation of persons with disabilities. The Department continues to ensure that equity targets are met and this is outlined and monitored in the Performance Agreement of the Accounting Officer and will extend to all senior managers in the Department.

The Department is providing Peer Training Support, extramural curriculum activities, risk screening support, students support services through toll-free crisis help line, including referral support to mental health professions. As consistently articulated, the Department's intension is to continue with its Saving Lives and Saving Academic Lives and implementing a curricular that addresses matters of exclusion: gender, mental wellbeing, substance abuse, especially among women, youth and persons with disabilities.

The Department will continue to provide decent client services through integrated customer services, while also managing internal communications. The provision of services to the public and to stakeholders is guided by the compulsory Batho Pele principles and Service Delivery Charter. For the period under review, Customer Records Management and the walk-in centres will be installed.

For the 2022/23 financial year, the Department set a target of 40% procurement spend directed towards women-owned and controlled businesses. A total amount of R56.814 million was spent on women empowerment, which in turn represented 22.62% of total spending of the allocated R148.761 million. The 40% target was not met, however, mainly as a result of inability to procure directly from women, which was limited by the previous Preferential Procurement Regulations of 2017. With the implementation of the Preferential Procurement Policy Framework (PPPF) Regulation 2022, the Department is now able to direct procurement to specific goals or targets. Thereto, the Department will report on procurement that was allocated or directed towards women's procurement instead of measuring the expenditure, and this is in line with the promulgation by the Presidency.

In relation to the empowerment of women, the Department will continue to ensure that the tender subcontracting is a minimum of 30% of the overall contract value to an emerging micro enterprise or qualifying small businesses, of which at least 51% are owned by black women. For the financial year under review, the Department did not conclude many contracts in terms of such a sub-contracting arrangement, as these have substantively comprised major or complex contracts.

The Corporate Services Branch is intensifying its coordination role in ensuring that the Department ultimately achieves a clean audit outcome. This will be attained by ensuring that audit action plans are fully implemented, repeat findings minimised, the internal audit scope on audits pertaining to performance information is increased, while ensuring that the implementation of effective consequence management practices are maintained.

For some time, the Department has operated without a formal BCP, thus being put in a rather awkward, disadvantaged and precarious position, risking its operations, especially in the event of unforeseeable disruptions and disasters. In the main, these were due to: (i) inadequate funding, which resulted in the Department's inability to attract suitably qualified and competent service providers with a good track record and (ii) capacity constraints across the Department, all of which impede the Department's ability not only to implement BCP but also other critical elements of the Continuity Management System.

After several unsuccessful attempts, the Department was able to explore other avenues, such as adopting and adapting the contracts of sister departments for the development and implementation of the BCPs, such as the Presidency. The Department has initiated another process to appoint a new service provider to assist with the development and implementation of the BCP. The process is currently under way and additional funding has been secured. It should also be noted that the BCP is also linked to the target on Disaster Risk Reduction. Once the BCP is approved, plans are in place to develop the Disaster Risk Reduction Plan.

Programme 1 is committed to securing suitable office space for the Department, including regional

offices, ensuring that the vacancy rate remains below 10%; ensuring all investigations relating to alleged misconduct are concluded within a period of 12 months; maintaining network connectivity at 95%; ensuring 80% of all disciplinary cases are finalised within 90 days and obtaining clean audit outcomes. Also included are measures ensuring valid invoices received from creditors are paid within 30 days and in accordance with relevant government directives.

To address transparency, ethical considerations and cost effectiveness of the procurement of goods and services, relevant policy directives on preferential procurement in achieving specific transformation goals will be realised and difficult trade-offs and priorities within the context of constrained fiscal and budgetary flows will be examined.

The safety of students, staff, and visitors at universities, TVET and CET colleges is crucial in terms of the Minimum Physical and Security Standards. It involves implementing effective security measures, addressing infrastructure concerns, promoting awareness and collaborating with law enforcement to create a secure learning environment. The Department is finalising an Implementation Plan for the phased rollout of the Safety and Security Minimum Norms and Standards at TVET colleges and Minimum Norms and Standards for Safety and Security, focusing on universities. There are ongoing efforts with the public, community, students and law enforcement to address specific challenges and enhance the overall safety of institutions.



1.1.4 Programme Resource Considerations

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

SUB-PROGRAMMES	AUDITED OUTCOMES			ESTIMATES OF NATIONAL EXPENDITURE	MEDIUM-TERM EXPENDITURE ESTIMATE			
	2020/21	2021/22	2022/23		2023/24	2024/25	2025/26	2026/27
	R 'million	R 'million	R 'million		R 'million	R 'million	R 'million	R 'million
1. Department Management	26.7	24.1	28.2	39.8	41.0	41.9	42.9	
2. Corporate Management Services	184.6	201.0	222.9	263.0	303.3	318.2	330.0	
3. Office of the Chief Financial Officer	76.4	83.6	88.2	114.5	115.9	123.6	137.2	
4. Internal Audit	9.0	10.6	10.9	13.2	13.9	15.1	15.5	
5. Office Accommodation	102.7	113.2	101.8	87.0	90.9	94.9	99.3	
TOTAL	399.4	432.6	452.1	517.5	565.0	593.8	624.9	
Current payments	395.5	426.2	447.6	509.3	556.1	584.9	615.5	
Compensation of employees	216.6	222.3	225.4	287.8	308.7	325.6	345.1	
Goods and services, of which:	178.9	204.0	222.2	221.5	247.4	259.3	270.4	
Computer services	35.8	39.5	50.7	55.1	51.8	54.9	57.3	
Operating Leases	87.6	97.6	85.4	70.2	73.1	76.5	80.0	
Property payments	17.6	16.5	17.3	19.1	22.8	23.8	25.0	
Travel and subsistence	4.7	3.5	13.9	15.9	20.8	22.2	22.4	
Transfers and subsidies	1.0	2.0	0.9	-	-	-	-	
Departmental agencies and accounts	0.4	-	-	-	-	-	-	
Households	0.6	1.9	0.9	-	-	-	-	
Payments for capital assets	2.9	4.4	3.6	8.1	8.8	8.9	9.4	
Machinery and equipment	2.8	4.4	3.6	4.7	5.3	5.2	5.5	
Software and other intangible assets	0.1	-	-	3.4	3.6	3.7	3.9	
Payments for financial assets	-	-	-	-	-	-	-	
Theft and losses	-	-	-	-	-	-	-	
TOTAL	399.4	432.6	452.1	517.5	565.0	593.8	624.9	

1.1.5 Explanation of the Contribution of Resources Towards the Achievement of Outputs

The total budget over the medium-term allocation to Programme 1 is R1.783 billion, while for the 2024/25 financial year, it amounts to R565 million. During the term, the Programme will focus its spending on ensuring sound service delivery and effective resource management within the Department. Spending over the medium term is projected to grow by 6.5% with the ambit of the following spending patterns and projections: The budget on Compensation of Employees will increase by 6.2%, while Goods and Services will expand by 6.9%.

Programme 1 aims to maintain a vacancy rate of 10% or below to promote equality in the workplace through adequate human resource capacity to fulfil the mandate of the organisation. The focus will be directed towards professionalism, with 50% of women placed as interns with SMS, alongside 30% youth and 2% by persons with disabilities. The placements will work in tandem with intermittent development and training of staff by way of a comprehensive skills audit.

The Programme will embark on a review of the ICT landscape through a strategic review process, accordingly, ensuring proper alignment with the Department's strategy and the NPPSET as a response to the White Paper. The Department also intends to relocate its offices to the CSIR where a better and more conducive work environment will be provided. Staff will be supported in terms of additional travel and relocation costs.



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:** Provides strategic, technical and administrative support to the Human Resource Development Council of South Africa by developing and ensuring the effective implementation of the Council's strategy and plans and ensuring that they are implemented efficiently.
- **Policy, Planning Monitoring and Evaluation:** Monitors and evaluates the Department's policy outputs; coordinates research in the fields of higher education and training and ensures that education policies, plans and legislation are developed into systems.
- **International Relations:** Develops and promotes international engagements on higher education and training to support the strategic priorities of the Post-School Education and Training system. This includes participating in, influencing and strengthening mutually beneficial relations with key bilateral and multilateral partners in Africa and the rest of the world.
- **Legal and Legislative Services:** Manages the legal and legislative services of the Department, universities, TVET and CET colleges, SETAS and National Skills Fund.
- **Social Inclusion and Quality:** Promotes access to open and e-learning opportunities, coordinates Career Development Services across all spheres of government, provides career development services, promotes and monitors social inclusion and equity in the Post-School Education and Training system and advances the implementation of the National Qualifications Framework.

1.2.1 Outcomes, Outputs, Output Indicators and Targets³

Outputs	Output indicators	Audited performance				Estimated performance	MTEF targets	
		2020/21	2021/22	2022/23	2023/24		2024/25	2025/26
OUTCOME: AN INTERGRATED AND COORDINATED PSET SYSTEM								
1. NQF-related policies developed or reviewed and monitored	Recognition of Prior Learning (RPL) Implementation Framework published	A report on the recommendations and proposed amendments to the RPL Coordination Policy was approved by the Director-General on 4 March 2021	A report and amendments to the RPL Coordination Policy were consulted on 19 August 2021	Revised RPL Coordination Policy was Gazetted for public comments by 24 March 2023	Revised RPL Coordination Policy or Implementation Framework approved by the Director-General by 31 March 2024 for submission to the Minister for publication	Recognition of Prior Learning (RPL) Implementation Framework published by 31 March 2025	Implementation of the RPL Implementation Framework monitored by 31 March 2026	Implementation of the RPL Implementation Framework monitored by 31 March 2027
2. NQF Bill promulgated into the Act	NQF Amendment Bill approved for introduction to Parliament	NQF Amendment Bill was not approved by the Minister as planned	The Minister approved the submission and NQF Amendment Bill on 28 March 2023 and Amendment Bill was sent to Presidency for conclusion	Draft NQF Amendment Bill approved by the Minister by 31 March 2024 for public comments	NQF Amendment Bill approved by the Minister by 31 March 2025 for introduction to Parliament	NQF Amendment Bill implemented	NQF Amendment Bill implemented	
3. Revised Higher Education Act approved	Revised Higher Education Act approved			Revised draft Higher Education Act approved by the Minister by 31 March 2024 for public comments.	Revised Higher Education Act approved by Parliament by 31 December 2024	Amended Higher Education Act implemented	Amended Higher Education Act implemented	

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

Outputs	Output indicators	Audited performance					Estimated performance	MTEF targets		
		2020/21	2021/22	2022/23	2023/24	2024/25		2025/26	2026/27	
OUTCOME: EXPANDED ACCESS TO PSET OPPORTUNITIES										
4. Integrated Infrastructure Development Support Programme (IIDSP) for PSET implementation	Number of Imbali Precinct projects completed in collaboration with DUT			Monitoring report on the number of Imbali Precinct projects completed in collaboration with DUT was not developed and approved as planned.	1 Imbali Precinct project completed in collaboration with DUT by 31 March 2024 (1 Engineering Building)	1 Imbali Precinct project completed in collaboration with DUT by 31 March 2025 (1 ICT Infrastructure)	1 Imbali Precinct project completed in collaboration with DUT by 31 March 2026 (1 Rehabilitation of Student accommodation)			
	Percentage completion of construction of the Tshwane University of Technology Giyani Campus initiated according to designs completed			Monitoring report of a feasibility study to establish Multi-Purpose Centre in Giyani, Limpopo was not developed as planned.	Detailed design of a Multi-Purpose Centre in Giyani, Limpopo approved by the Director-General by 31 March 2024.	10% of construction completed	30% of construction completed	50% of construction completed		
	Percentage completion of construction of Ulundi Satellite Campus initiated according to designs completed			Monitoring report of a feasibility study for the establishment of a satellite campus in Ulundi was not developed and approved by the Director-General as planned.	Detailed design of a satellite campus in Ulundi approved by the Director-General by 31 March 2024.	10% of construction completed	30% of construction completed	50% of construction completed		

Outputs	Output indicators	Audited performance				Estimated performance	MTEF targets		
		2020/21	2021/22	2022/23	2023/24		2024/25	2025/26	2026/27
	Number of student housing projects for the provision of beds completed	Policy on student accommodation was submitted to the Minister for approval on 31 March 2021		Multifaceted student accommodation strategy was not approved by the Director-General as planned.	2 (3 000 beds)	3 (5 000 beds)	4 (7 000 beds)	5 (10 000 beds)	
	Number of Community Learning Centres built				3	4	5	5	
	Number of TVET campuses built				2	3	3	3	
5.	Establishment of new universities	Detailed designs on the construction of the two new universities approved for implementation	A feasibility study to establish the nature and scope, as well as location of the new institutions in the Ekurhuleni Metro and Hammanskraal was not submitted to the Minister for approval as planned.	A plan for establishment of the two new institutions, based on the feasibility study was not developed as planned.	Concept design on the construction of the two new universities approved by the Director-General by 31 March 2024 for implementation	Detailed designs on the construction of the two new universities approved by the Director-General by 31 March 2025 for implementation.	30% of construction completed	50% of construction completed	
6.	Eight international engagements undertaken per annum	Number of international engagements undertaken to support priorities of PSET system	One international scholarship agreement was signed between South Africa and France	0	8	8	8	10	

Outputs	Output indicators	Audited performance				Estimated performance	MTEF targets		
		2020/21	2021/22	2022/23	2023/24		2024/25	2025/26	2026/27
7. Policy on Social Inclusion in PSET implemented and monitored	Monitoring report on the implementation of the Sexual Offences Amendment Act (Act 32 of 2007) (and Related Matters) in the PSET system approved annually			A report on the implementation of Gender Equality and GBV policy framework for PSET system was approved by the Director-General by on 16 February 2023.	Report on the implementation of the Sexual Offences Amendment Act (Act 32 of 2007) (and Related Matters) in the PSET system approved by the Director-General by 30 September 2023.	Report on the implementation of Sexual Offences Amendment Act (Act 32 of 2007) (and Related Matters) in the PSET system approved by the Director-General by 30 September 2024	Report on the implementation of Sexual Offences Amendment Act (Act 32 of 2007) (and Related Matters) in the PSET system approved by the Director-General by 30 September 2025	Report on the implementation of Sexual Offences Amendment Act (Act 32 of 2007) (and Related Matters) in the PSET system approved by the Director-General by 30 September 2026.	Report on the implementation of Sexual Offences Amendment Act (Act 32 of 2007) (and Related Matters) in the PSET system approved by the Director-General by 31 March 2027.
8. Interventions implemented to support the "Transforming Mentalities" Programme in the PSET system	Monitoring report on the implementation of "Transforming Mentalities" Programme approved annually.				"Transforming Mentalities" Programme launched by 31 August 2023.	Report on the implementation of "Transforming Mentalities" Programme approved by the Director-General by 31 March 2025.	Report on the implementation of "Transforming Mentalities" Programme approved by the Director-General by 31 March 2026.	Report on the implementation of "Transforming Mentalities" Programme approved by the Director-General by 31 March 2027.	

Outputs	Output indicators	Audited performance				Estimated performance	MTEF targets	
		2020/21	2021/22	2022/23	2024/25		2025/26	2026/27
OUTCOME: IMPROVED SUCCESS AND EFFICIENCY OF THE PSET SYSTEM								
9.	Open Educational Resources (OER) Learning and Teaching Support Material (LTSM) for students in TVET colleges increased	Number of LTSM on the NOLS increased annually		Guidelines on provision of open access LTSM for students in TVET colleges was approved by the Director-General on 16 February 2023.	2 1. 15 Modules of the Advanced Diploma in TVET developed for TVET lecturers and available on the NOLS by 31 March 2024. 2. 2 TVET Subjects' LTSM (on one level) available on the NOLS by 31 March 2024.	2 additional TVET Subjects' LTSM (on one level) available on the NOLS by 31 March 2025.	2 additional TVET Subjects' LTSM (on one level) available on the NOLS by 31 March 2026.	2 additional TVET Subjects' LTSM (on one level) available on the NOLS by 31 March 2027.
OUTCOME: A RESPONSIVE PSET SYSTEM								
10.	Students participating in Apprenticeships, Internships and Work Integrated Learning in construction	Number of students participating in Apprenticeships, Internships and Work Integrated Learning in construction			1 500	1 000	1 250	1 500

Outputs	Output indicators	Audited performance				Estimated performance	MTEF targets	
		2020/21	2021/22	2022/23	2023/24		2024/25	2025/26
11. 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	3 1. A research report on Critical Skills was approved by the Director-General on 31 March 2021. 2. List of Occupations in High Demand was gazetted on 31 March 2021. 3. Draft Priority Skills Plan was developed based on engagements with Master Plan teams and other stakeholders.	Report on Skills Supply and Demand was approved by the Director-General on 30 March 2022.	Monitoring report on the implementation of ERRP Skills Strategy was approved as planned on 28 February 2023.	A Country-Wide Master Skills Plan approved by the Minister by 31 March 2024.	4 1. Technical Report (including methodology and the Critical Skills List) approved by the Director-General by 31 March 2025. 2. Report on Skills Supply and Demand approved by the Director-General by 31 March 2025. 3. List of occupations in high demand (national and 2 provincial pilots) published by 30 June 2024.	Report on the implementation of Country-Wide Master Skills Plan approved by the Director-General by 31 March 2026.	Report on the implementation of Country-Wide Master Skills Plan approved by the Director-General by 31 March 2027.

Outputs	Output indicators	Audited performance				Estimated performance	MTEF targets	
		2020/21	2021/22	2022/23	2023/24		2024/25	2025/26
						4. Report on the identification of skills needs for the hydrogen economy approved by the Director-General by 30 June 2024		

1.2.2 Outputs Indicators: Annual and Quarterly Targets

Output indicators ⁴	Frequency of reporting	Annual targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4
OUTCOME: AN INTEGRATED AND COORDINATED PSET SYSTEM						
1. Recognition of Prior Learning (RPL) Implementation Framework published	Annually	Recognition of Prior Learning (RPL) Implementation Framework published by 31 March 2025				Recognition of Prior Learning (RPL) Implementation Framework published by 31 March 2025.
2. NQF Amendment Bill approved for introduction to Parliament	Annually	NQF Amendment Bill approved by the Minister by 31 March 2025 for introduction to Parliament				NQF Amendment Bill approved by the Minister by 31 March 2025 for introduction to Parliament.
3. Revised Higher Education Act approved	Annually	Revised Higher Education Act approved by Parliament by 31 December 2024			Revised Higher Education Act approved by Parliament by 31 December 2024.	

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	Frequency of reporting	Annual targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4
OUTCOME: EXPANDED ACCESS TO PSET OPPORTUNITIES						
4. Number of Imbali Precinct projects completed in collaboration with DUT	Annually	1 Imbali Precinct project completed in collaboration with DUT by 31 March 2025 (1 ICT Infrastructure)				1 Imbali Precinct project completed in collaboration with DUT by 31 March 2025 (1 ICT Infrastructure)
5. Percentage of completion of the construction of the Tshwane University of Technology, Giyani Campus initiated according to designs completed	Annually	10% of construction completed				10% of construction completed
6. Percentage of completion of construction of Ulundi Satellite Campus initiated according to designs completed	Annually	10% of construction completed				10% of construction completed
7. Number of student housing projects for the provision of beds completed	Annually	3 (5 000 beds)				3 (5 000 beds)
8. Number of Community Learning Centres built	Annually	4				4
9. Number of TVET campuses built	Annually	3				3
10. Detailed designs on the construction of the two new universities approved for implementation	Annually	Detailed designs on the construction of the two new universities approved by the Director-General by 31 March 2025 for implementation				Detailed designs on the construction of the two new universities approved by the Director-General by 31 March 2025 for implementation.

Output indicators ⁴	Frequency of reporting	Annual targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4
11. Number of international engagements undertaken to support priorities of PSET system	Annually	8				8
12. Monitoring report on the implementation of the Sexual Offences Amendment Act (Act 32 of 2007) (and Related Matters) in the PSET system approved annually	Annually	Report on the implementation of the Sexual Offences Amendment Act (Act 32 of 2007) (and Related Matters) in the PSET system approved by the Director-General by 30 September 2024		Report on the implementation of the Sexual Offences Amendment Act (Act 32 of 2007) (and Related Matters) in the PSET system approved by the Director-General by 30 September 2024.		
13. Monitoring report on the implementation of "Transforming Mentalities" Programme approved annually	Annually	Report on the implementation of "Transforming Mentalities" Programme approved by the Director-General by 31 March 2025				Report on the implementation of "Transforming Mentalities" Programme approved by the Director-General by 31 March 2025.
OUTCOME: IMPROVED SUCCESS AND EFFICIENCY OF THE PSET SYSTEM						
14. Number of LTSM on the NOLS increased annually	Annually	2 additional TVET Subjects' LTSM (on one level) available on the NOLS by 31 March 2025				2 additional TVET Subjects' LTSM (on one level) available on the NOLS by 31 March 2025.
OUTCOME: A RESPONSIVE PSET SYSTEM						
15. Number of students participating in Apprenticeships, Internships and Work Integrated Learning in construction	Annually	1 000				1 000

Output indicators ⁴	Frequency of reporting	Annual targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4
16. Number of reports aimed at supporting decision making in respect to enrolment planning, funding and policy making approved annually	Annually	4 1. Technical Report (including methodology and the Critical Skills List) approved by the Director-General by 31 March 2025 2. Report on Skills Supply and Demand approved by the Director-General by 31 March 2025 3. List of occupations in high demand (national and 2 provincial pilots) published by 30 June 2024 4. Report on the identification of skills needs for the hydrogen economy approved by the Director-General by 30 June 2024	2 1. List of occupations in high demand (national and 2 provincial pilots) published by 30 June 2024. 2. Report on the identification of skills needs for the hydrogen economy approved by the Director-General by 30 June 2024.			2 1. Technical Report (including methodology and the Critical Skills List) approved by the Director-General by 31 March 2025. 2. Report on Skills Supply and Demand approved by the Director-General by 31 March 2025.

1.2.3 Explanation of Planned Performance over the Medium-term Expenditure Period (2024/25 to 2026/27)

In its quest to provide strategic direction in the development, implementation and monitoring of departmental policies, Programme 2's focus will be on monitoring and evaluating the policy outputs of the Department, including the coordination of research in fields of higher education and training. The following areas will be given attention over the MTEF:

- National Qualifications Framework Amendment Act:

The National Qualifications Framework (NQF) Amendment Act was signed by President Mr Cyril Ramaphosa on 13 August 2019 and published on 19 August 2019. It was promulgated by the President on 13 October 2023 and is officially in operation. The NQF seeks to create a single integrated national framework for learning achievements and to facilitate access to, mobility, and progression within education, training, and career paths. The amendment to the Act tightens the legal requirements and strengthens the hands of NQF bodies to inspire confidence in the education and training system.

The Act gives the South African Qualifications Authority (SAQA) the legal responsibility to verify all national qualifications and part-qualifications; provides for the formulation of criteria for evaluating foreign qualifications; the establishment and maintenance of separate registers of misrepresented or fraudulent qualifications; and a separate register for professional designations and provides for offences and penalties that have a bearing on fraudulent qualifications. The

Department will further review and amend the NQF Act to deal with matters that were not covered by the 2019 Amendment Act. The first draft has already been developed and circulated among the stakeholders for their preliminary comments.

- Gender-Based Violence and Femicide at universities, TVET and CET colleges

The Department remains committed in addressing GBVF and all its manifestations in the PSET sector. The sector continues to be appreciative of all partners that continue to collaborate to work with institutions to ensure that programmes dealing with sexual offences and GBVF are implemented and addressed. For the period under review, efforts to combat some forms of GBVF are strengthened by dealing with cases in the Department, universities, TVET and CET colleges. Workshops are regularly held on bullying, sexual harassment, and GBVF in the PSET Sector.

In collaboration with Higher Health, capacity building programmes and training interventions will continue to be driven by a dedicated budget targeted at officials during the MTEF period. The Planning Branch will continue to monitor the implementation of all barriers (cultural, physical, etc) that prevent people with disabilities from entering, using, or benefiting from the various PSET systems available.

- The National Open Learning System

The NOLS is the Department's web-based Learning Management System with an embedded Content Repository available at www.nols.gov.za. to all students and lecturers.

Currently NOLS has a total of 24 456 registered users. The users have access to 51 self-directed courses,

that includes 13 priority trades; QCTO accredited qualifications such as the National Occupational Qualification for Electricians and the National Certificate for Career Development Practitioners; Higher Health Co-curriculum; a range of skills development courses; and Advanced Diploma: TVET Diploma to build the capacity of TVET lecturers at universities. The Department considers utilising advanced technologies for online learning and interactive educational resources to make NOLS more engaging and accessible. The focus is on enhancing research and innovation within NOLS to contribute to advancements in teaching methodologies and address emerging skills gaps. Collaborations will be entered with industry partners to provide real-world insights, internship opportunities, and ensure NOLS graduates are well prepared for the workforce.

- Career Development System

The Department is enhancing CDS by providing easily accessible and up-to-date information on various career paths, industries and educational requirements. Further efforts are made to implement tools for individuals to assess their skills, interests, and values to make informed career choices. CDS will also continue to offer workshops to bridge the gap between education and the workplace by encouraging collaboration with employers to tailor educational programmes to industry needs and provide insight into current job market demands.

- International Relations

To respond to the human development imperatives of the country, the Department has implemented its international scholarship programme to widen training opportunities and respond to its skills gap

areas. These opportunities have been available to South Africans to study diplomas, for undergraduate, and post-graduate degrees and short-term study capacity building programmes for staff in a wide range of studies. To date, the Department directly administers and co-administers eight flagship scholarships and promotes about 25 scholarship opportunities annually based on various bilateral agreements in Asia, Africa, and Europe. The Department will continue to increase beneficiaries, mostly South African youth but also staff in government departments and the PSET sector to fully-funded full-time degree programmes and short-term capacity building programmes.

The skill gaps in the country will be addressed, in particular the STEM areas, post-graduate studies, building a pipeline of future academics and capacity building for staff. For the MTEF period, the focus is on strengthening structures to provide adequate student support for the scholarship awardees to increase student access, success, and capacity to send students, especially women, youth and persons with disabilities, to partner countries.

In summary, **Programme 2** will contribute to ensuring that institutions have appropriate infrastructure to accommodate students accessing higher education. Priority is on building the new universities, infrastructure and the maintenance of teaching and learning facilities, as well as student accommodation. Cutting-edge research will also be produced to support decision-making with respect to enrolment planning, funding and policymaking (through the Labour Market Intelligence Partnership and TVET Research Programmes). To achieve efficiencies and improving effectiveness of the PSET Sector, RPL, Articulation and the NQF Amendment Act will be implemented.

1.2.4 Programme Resource Considerations

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

SUB-PROGRAMMES	AUDITED OUTCOMES				ESTIMATES OF NATIONAL EXPENDITURE	MEDIUM-TERM EXPENDITURE ESTIMATE		
	2020/21	2021/22	2022/23	2023/24		2024/25	2025/26	2026/27
	R 'million	R 'million	R 'million	R 'million		R 'million	R 'million	R 'million
1. Programme Management	8.6	3.9	6.7	4.1	5.9	6.0	6.4	
2. Human Resource Development Council of South Africa	7.9	8.2	9.3	12.5	11.1	11.2	11.8	
3. Policy, Planning, Monitoring and Evaluation	3 124.1	1 999.0	4 466.1	1 532.2	3 976.4	2 025.3	2 005.9	
4. International Relations	12.6	11.3	15.1	21.1	21.2	21.9	23.4	
5. Legal and Legislative Services	11.8	13.5	19.4	21.4	20.7	21.5	23.1	
6. Social Inclusion and Quality	129.4	181.0	166.9	173.6	194.6	207.4	215.6	
TOTAL	3 294.3	2 216.9	4 683.5	1 764.9	4 229.9	2 293.3	2 286.1	
Current payments	85.9	107.8	135.5	146.0	166.6	175.4	184.0	
Compensation of employees	78.2	98.5	101.4	115.2	121.9	127.7	133.2	
Goods and services, of which:	7.6	9.3	34.1	30.8	44.8	47.7	50.8	
Computer services	0.2	0.8	2.6	7.9	15.7	17.3	17.8	
Legal costs	3.8	4.9	9.1	6.0	5.2	5.3	6.0	
Travel and subsistence	0.7	0.6	6.4	7.1	10.3	11.0	12.2	
Transfers and subsidies	3 207.6	2 108.2	4 546.3	1 336.2	3 689.5	1 714.8	1 880.7	
Departmental agencies and accounts	72.5	92.7	81.2	89.7	93.2	97.3	101.8	
Higher education institutions	3 100.0	1 974.4	4 441.0	1 214.7	3 564.0	1 583.8	1 743.7	
Foreign governments and international organisations	3.8	3.0	3.3	4.3	3.8	4.0	4.2	
Non-profit institutions	30.6	37.4	20.6	27.5	28.4	29.7	31.1	
Households	0.7	0.7	0.3	–	–	–	–	
Payments for capital assets	0.8	1.0	1.7	282.7	373.8	403.1	221.4	
Machinery and equipment	0.8	0.8	1.7	1.4	2.3	2.6	2.6	
TOTAL	3 294.3	2 216.9	4 683.5	1 764.9	4 229.9	2 293.3	2 286.1	



1.2.5 Explanation of the Contribution of Resources Towards the Achievement of Outputs

The total budget over the medium-term allocation to Programme 2 is R8 809.3 billion, and for the 2024/25 financial year, it amounts to R4 229.9 billion. Programme 2 will focus its spending on infrastructure projects, monitoring and implementing Policies on Social Inclusion, GBV, RPL and the provision of reports aimed at supporting decision-making with respect to improving the responsiveness of the PSET system during the medium term.

In addition, Programme 2 will implement IIDSP-PSET as part of its objective to expand access to PSET opportunities. Spending over the medium-term is projected to grow by 31.1% with the following spending patterns, projections, and possible reductions: the budget growth rate on employee's compensation will grow by 5%, while and goods and services will grow by 20%.

1.3 Programme 3: University Education

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

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.



1.3.1 Outcomes, Outputs, Output Indicators and Targets

Outputs	Output Indicators	Audited performance				Estimated performance	MTEF targets		
		2020/21	2021/22	2022/23	2023/24		2024/25	2025/26	2026/27
OUTCOME: EXPANDED ACCESS TO PSET OPPORTUNITIES									
1. A Fee Increase Regulation Framework developed and implemented by all public HEIs	Fee Increase Regulatory Framework submitted for approval		A draft proposed Fee Regulation Framework was developed and submitted to the Minister on 4 November 2021.	A Fee Regulation Framework submitted to the Minister for approval by 31 December 2022.	Revised Draft Fee Increase Regulatory Framework submitted to the Minister for approval by 31 October 2023.	Fee Increase Regulatory Framework submitted to the Minister for approval by 31 January 2025.	100% compliance of all 26 public HEIs with Fee Increase Regulatory Framework.	100% compliance of all 26 public HEIs with Fee Increase Regulatory Framework.	100% compliance of all 26 public HEIs with Fee Increase Regulatory Framework.
2. Guidelines for the DHET bursary scheme at public universities implemented	Updated guidelines for implementation of the DHET Bursary scheme at public universities submitted for concurrence annually	Updated guidelines for the implementation of the DHET bursary scheme for poor and working-class students at public universities was submitted to the Minister for approval on 26 March 2020.	Updated guidelines for the implementation of the DHET Bursary scheme for poor and working-class students at public universities submitted to the Minister on 10 February 2022.	Updated guidelines for implementation of the DHET Bursary scheme at public universities submitted to the Minister for concurrence by 31 December 2022.	Updated guidelines for implementation of the DHET Bursary scheme at public universities submitted to the Minister for concurrence by 15 December 2023.	Updated guidelines for implementation of the DHET Bursary scheme at public universities submitted to the Minister for concurrence by 15 December 2024.	Updated guidelines for implementation of the DHET Bursary scheme at public universities submitted to the Minister for concurrence by 15 December 2025.	Updated guidelines for implementation of the DHET Bursary scheme at public universities submitted to the Minister for concurrence by 15 December 2026.	Updated guidelines for implementation of the DHET Bursary scheme at public universities submitted to the Minister for concurrence by 15 December 2026.

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

Outputs	Output Indicators	Audited performance				Estimated performance	MTEF targets		
		2020/21	2021/22	2022/23	2023/24		2024/25	2025/26	2026/27
3.	Eligible students funded by NSFAS	Progress report on the number of eligible university students receiving loans through NSFAS approved	Proposed framework for a new student funding policy was developed and approved by the Director-General on 27 March 2022.	Student funding policy submitted to the Minister for approval for implementation by 31 October 2022.	Student Funding Implementation Framework approved by the Minister for submission to Cabinet by 31 October 2023.	Progress report on the number of eligible university students receiving loans through NSFAS approved by the Director-General by 31 March 2026.	Progress report on the number of eligible university students receiving loans through NSFAS approved by the Director-General by 31 March 2027.	Progress report on the number of eligible university students receiving loans through NSFAS approved by the Director-General by 31 March 2027.	
4.	Student enrolments at public universities	1 074 912	1 094 808	1 098 000	1 110 360	1 131 000	1 133 864	1 152 418	
5.	Eligible students funded by NSFAS	393 767	507 343	431 412	439 659	417 938	426 296	434 823	
OUTCOME: IMPROVED SUCCESS AND EFFICIENCY OF THE PSET SYSTEM									
6.	Students completing a university qualification	221 942	237 882	227 000	232 000	237 000	249 509	260 380	
7.	Graduates in engineering	13 714	12 652	14 750	14 477	14 800	14 735	15 336	

Outputs	Output Indicators	Audited performance				Estimated performance	MTEF targets		
		2020/21	2021/22	2022/23	2023/24		2024/25	2025/26	2026/27
8.	Graduates in natural and physical sciences	9 121	9 642	11 000	11 516	11 400	10 943	11 290	
9.	Graduates in human health science	9 960	9 646	10 000	10 200	10 660	9 950	10 169	
10.	Graduates in animal health science	516	867	900	1 013	1 050	925	796	
11.	Graduates in initial teacher education	28 335	30 809	29 000	29 500	30 000	33 094	34 122	
12.	Graduates in veterinary science	284	208	185	185	185	181	181	
13.	Master's graduates (all master's)	13 519	12 922	14 500	15 079	15 400	15 416	16 034	
14.	Doctoral graduates	3 445	3 552	3 350	3 477	3 500	4 010	4 230	

Outputs	Output Indicators	Audited performance				Estimated performance	MTEF targets		
		2020/21	2021/22	2022/23	2023/24		2024/25	2025/26	2026/27
15.	Increase in first-time students entering university	187 722	209 522	1.5 % (204 000)	2.1 % (208 200)	-5.7% (196 324)	1.9% (200 007)	2% 201 735	
16.	Throughput rate of first-time cohort at universities	58% (2008 cohort three-to-six-year undergraduate qualifications-contact and distance after Year 10)	60%	61%	62%	63%	64%	65%	
OUTCOME: IMPROVED QUALITY OF PROVISIONING									
17.	The Staffing South Africa's Universities Framework implemented	Number of new Generation of Academics Programme (nGAP) posts filled at universities every year	100	87	85	85	85	85	85
		Number of scholarship or internship positions allocated to universities through the Nurturing Emerging Scholars Programme		42	40	40	40	40	40

Outputs	Output Indicators	Audited performance				Estimated performance	MTEF targets		
		2020/21	2021/22	2022/23	2023/24		2024/25	2025/26	2026/27
	Number of doctoral scholarships allocated to universities through the University Staff Doctoral Programme (USDP) for award to permanent instructional or research staff members	40	0	40	40	40	40	40	
18.	University lecturers (permanent instruction or research staff) who hold doctoral degrees	48%	49.3	48%	51%	51%	55%	56%	
19.	Universities that meet standard of good governance	78%	71%	85%	85%	95%	96%	97%	

Outputs	Output Indicators	Audited performance				Estimated performance	MTEF targets		
		2020/21	2021/22	2022/23	2023/24		2024/25	2025/26	2026/27
20. Well-managed public higher education institutions	<p>A report on compliance with annual reporting regulations; financial health and audit outcomes of 26 universities approved</p> <p>A report on financial health of all public HEIs was approved by the Director-General on 29 March 2021.</p> <p>A report on financial health of all public HEIs was approved by the Director-General on 14 December 2021.</p> <p>A report on financial health of all public HEIs was approved by the Director-General on 21 December 2022.</p>				<p>A report on compliance with annual reporting regulations; financial health and audit outcomes of 26 universities approved by the Director-General by 31 March 2024.</p> <p>100%</p>	<p>A report on compliance with annual reporting regulations; financial health and audit outcomes of 26 universities approved by the Director-General by 31 March 2025.</p> <p>95%</p> <p>Compliance of Private Higher Education Institutions complying with regulations.</p>	<p>A report on compliance with annual reporting regulations; financial health and audit outcomes of 26 universities approved by the Director-General by 31 March 2026.</p> <p>95%</p> <p>Compliance of Private Higher Education Institutions complying with regulations.</p>	<p>A report on compliance with annual reporting regulations; financial health and audit outcomes of 26 universities approved by the Director-General by 31 March 2027.</p> <p>95%</p> <p>Compliance of Private Higher Education Institutions complying with regulations.</p>	

Outputs	Output Indicators	Audited performance					Estimated performance	MTEF targets		
		2020/21	2021/22	2022/23	2023/24	2024/25		2025/26	2026/27	
21. Quality of research and creative and innovation outputs monitored	Number of monitoring reports on the evaluation of research, creative and innovation outputs of public universities approved annually	2 A report on the evaluation of the 2019 research outputs of public universities was approved by the Director-General on 29 March 2021.	2 A report on the evaluation of the 2020 research outputs of public universities was approved by the Director-General on 27 March 2022.	2 Report on the evaluation of the 2021 research outputs of public universities approved by the Director-General by 31 March 2023.	2 Report on the evaluation of the 2022 research outputs of public universities approved by the Director-General by 31 March 2024.	2 Report on the evaluation of the 2023 research outputs of public universities approved by the Director-General by 31 March 2025.	2 Report on the evaluation of the 2024 research outputs of public universities approved by the Director-General by 31 March 2026.	2 Report on the evaluation of the 2025 research outputs of public universities approved by the Director-General by 31 March 2027.		
	Progress report on the implementation of the Publication Quality Framework approved				Progress report on the development of the Research Quality Framework (RQF) approved by the Director-General by 31 March 2024.	Progress report on the implementation of the Publication Quality Framework approved by the Director-General by 31 March 2025.	A final report on the implementation of Publication Quality Framework approved by the Director-General by 31 March 2026.			

Outputs	Output Indicators	Audited performance				Estimated performance	MTEF targets		
		2020/21	2021/22	2022/23	2023/24		2024/25	2025/26	2026/27
22. Language Policy in Higher Education developed and implemented	Progress report on the first year of implementation of approved language development plans by the universities submitted for approval				Establishment of the Advisory Panel on the implementation of Language Policy approved by the Director-General by 30 November 2023.	Progress report on the first year of implementation of approved language development plans by the universities submitted to the Director-General for approval by 31 March 2025.	Progress report by the Advisory Panel on the implementation of universities' language policies submitted to the Director-General for approval by 31 March 2026.	Progress report by the Advisory Panel on the implementation of universities' language policies submitted to the Director-General for approval by 31 March 2027.	

1.3.2 Output Indicators: Annual and Quarterly Targets

Output indicators ⁶	Frequency of reporting	Annual targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4
OUTCOME: EXPANDED ACCESS TO PSET OPPORTUNITIES						
1. Fee Increase Regulatory Framework submitted for approval	Annually	Fee Increase Regulatory Framework submitted to the Minister for approval by 31 January 2025				Fee Increase Regulatory Framework submitted to the Minister for approval by 31 January 2025.
2. Updated guidelines for implementation of the DHET Bursary scheme at public universities submitted for concurrence annually	Annually	Updated Guidelines for the DHET bursary scheme at public universities submitted to the Minister for concurrence by 15 December 2024			Updated Guidelines for the DHET bursary scheme at public universities submitted to the Minister for concurrence by 15 December 2024.	

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.

^{*}2023 academic year data from universities verified through HEMIS audits by 31 October 2024.

^{**}2023 academic year NSFAS data submitted to DHET by 31 October 2024

Output indicators ⁶	Frequency of reporting	Annual targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4
3. Progress report on the number of eligible university students receiving loans through NSFAS approved	Annually	Progress report on the number of eligible university students receiving loans through NSFAS approved by the Director-General by 31 March 2025.				Progress report on the number of eligible university students receiving loans through NSFAS approved by the Director-General by 31 March 2025.
4. Number of students enrolled at public universities annually	Annually	1 131 000*			1 131 000*	
5. Number of eligible university students receiving NSFAS bursaries annually	Annually	417 938**			417 938**	
OUTCOME: IMPROVED SUCCESS AND EFFICIENCY OF THE PSET SYSTEM						
6. Number of students completing a university qualification annually	Annually	237 000*			237 000*	
7. Number of graduates in engineering annually	Annually	14 800*			14 800*	
8. Number of graduates in natural and physical sciences annually	Annually	11 400*			11 400*	
9. Number of graduates in human health science annually	Annually	10 660*			10 660*	
10. Number of graduates in animal health science annually	Annually	1 050*			1 050*	
11. Number of graduates in initial teacher education annually	Annually	30 000*			30 000*	
12. Number of graduates in veterinary science annually	Annually	185*			185*	

Output indicators ⁶	Frequency of reporting	Annual targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4
13. Number of master's graduates (all master's) annually	Annually	15 400*			15 400*	
14. Number of doctoral graduates annually	Annually	3 500*			3 500*	
15. Percentage increase in first-time students entering university	Annually	-5.7% (196 324*)			-5.7% (196 324*)	
16. Throughput rate of 2014 first-time cohort at universities	Annually	63%				63%
OUTCOME: IMPROVED QUALITY OF PROVISIONING						
17. Number of new Generation of Academics Programme (nGAP) posts filled at universities every year	Annually	85				85
18. Number of scholarship or internship positions allocated to universities through the Nurturing Emerging Scholars Programme	Annually	40				40
19. Number of doctoral scholarships allocated to universities through the University Staff Doctoral Programme (USDP) for award to permanent instructional or research staff members	Annually	40				40
20. Proportion of university lecturers (permanent instruction or research staff) who hold doctoral degrees	Annually	51%				51%

Output indicators ⁶	Frequency of reporting	Annual targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4
21. Percentage of universities that meet standards of good governance	Annually	95%				95%
22. A report on compliance with annual reporting regulations; financial health and audit outcomes of 26 universities approved	Annually	A report on compliance with annual reporting regulations; financial health and audit outcomes of 26 universities approved by the Director-General by 31 March 2025.				A report on compliance with annual reporting regulations; financial health and audit outcomes of 26 universities approved by the Director-General by 31 March 2025.
23. Percentage of Private Higher Education Institutions complying with regulations	Annually	95% Compliance of Private Higher Education Institutions complying with regulations.				95% Compliance of Private Higher Education Institutions complying with regulations.
24. Number of monitoring reports on the evaluation of research, creative and innovation outputs of public universities approved annually	Quarterly	<ol style="list-style-type: none"> 1. A report on the evaluation of creative and innovation outputs by public universities approved by the Director-General by 31 December 2024. 2. Report on the evaluation of the 2023 research outputs of public universities approved by the Director-General by 31 March 2025. 			A report on the evaluation of creative and innovation outputs by public universities approved by the Director-General by 31 December 2024.	Report on the evaluation of the 2023 research outputs of public universities approved by the Director-General by 31 March 2025.

	Output indicators ⁶	Frequency of reporting	Annual targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4
25.	Progress report on the implementation of the Publication Quality Framework approved	Annually	Progress report on the implementation of the Publication Quality Framework approved by the Director-General by 31 March 2025.				Progress report on the implementation of the Publication Quality Framework approved by the Director-General by 31 March 2025.
26.	Progress report on the first year of implementation of approved language development plans by the universities submitted for approval	Annually	Progress report on the first year of implementation of approved language development plans by the universities submitted to the Director-General for approval by 31 March 2025.				Progress report on the first year of implementation of approved language development plans by the universities submitted to the Director-General for approval by 31 March 2025.

1.3.3 Explanation of Planned Performance over the Medium-Term Expenditure Period (2024/25 to 2026/27)

Over the medium-term period, the focus of the branch will be on developing and coordinating policies. In addition, the branch will provide financial support to universities, NSFAS, and to national higher education institutes. The outcomes include the following:

- Expanded access to PSET opportunities.

A Comprehensive Student Funding Model is implemented, based on the consideration of the recommendations of the Ministerial Task Team to support students who come from families who have a total income of more than R350 000, but not more than R600 000 per annum, including the “missing middle”. An initial capitalisation fund totalling R3.8 billion has been committed by Government to support the loan scheme in 2024.

Together with the National Treasury, the Department will continue to engage with relevant institutions, including public and private financial institutions to expand the scheme. As the Comprehensive Funding Model is gradually implemented, the Department will continue to work with all funding stakeholders to ensure that multiple bursary schemes are consolidated to ensure that there is a consolidated and efficient loan and bursary system in South Africa.

The expansion of veterinary science to more universities is taking place as planned. Student enrolment has averaged 1 500 per annum over the past few years. In 2010, the Veterinary Sciences Grant was created to support clinical veterinary training. The purpose of the earmarked funds for veterinary sciences programmes is to assist the universities involved in the provision of veterinary specialisations to meet the operational costs of clinical veterinary training. The grant was expanded to include North-West University, Tshwane University of Technology and the University of South Africa. The grant has grown from R102 million in 2010 to R227 million in 2023. Universities are collaborating with international institutions and investing in advanced technology and infrastructure to enhance veterinary science.

- Improved quality of provisioning, success and efficiency of the PSET system as well as its responsiveness

The National Institute for Humanities and Social Sciences (NIHSS) was established to advance and coordinate scholarship, research, and ethical practice in the fields of the Humanities and Social Sciences. It does so through its various programmes, including the Doctoral School scholarships, Catalytic Projects and African Pathways Programme. In the period of 2016 to 2023, NIHSS funded many students and academics through scholarships and provided support in the academic world, such as mentorship, writing retreats, etc. For the MTEF period, a number of research outputs and journal articles will be published. Partnerships with international institutions will be built to develop policies affecting the higher education sector.

The EDHE is intended to develop the entrepreneurship capacity of universities, students, academics, and leaders. The goals of EDHE are in keeping with the intention that the UCDP should enable an integrated approach to capacity development across three focus areas, namely student development, staff development, and programme/curriculum development. Since its inception in 2018, the Department has invested a total amount of R46 billion to the programme for the development of universities in entrepreneurship. The main EDHE successes are brought about by a few flagship annual projects that are executed with encouraging participation. These projects have become the catalytic actions that translate into capacity development within the universities and provide a launchpad for powerful inter-university and regional collaboration.

The Department is implementing the Language Policy Framework through the UCDP Collaborative Grants. A total of R70,2 million has been set aside over a period of three years in this regard. Accordingly, each university will be eligible for a maximum of R2,5 million spread across three years, 2024-2027. In line with the UCDP protocols, the Department has appointed University of the Western Cape to assist with the coordination of the implementation of the Policy Framework. A call has been issued inviting all universities to submit language development plans covering a period of three years (2024-2027).

Universities should indicate how they will develop historically marginalised South African languages as languages of scholarship.

- Oversight monitoring and evaluation of the universities

Programme 3 will implement oversight instruments for higher education institutions to ensure effective monitoring, and evaluation of the university education sector. Areas of oversight include financial health, governance monitoring and reporting on earmarked grants. For the period under review, the focus of the branch will be on to monitor the implementation of the student funding model, the Sibusiso Bengu Development Programme focusing on Historically Disadvantaged Institutions and UCDP, i.e., nGAP, University Staff Development Programme, Nurturing Emerging Scholar Programme, Future Professors Programme, and the Higher Education Leadership and Management Programme.



1.3.4 Programme Resource Considerations

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

SUB-PROGRAMMES	AUDITED OUTCOMES				ESTIMATES OF NATIONAL EXPENDITURE	MEDIUM-TERM EXPENDITURE ESTIMATE		
	2020/21	2021/22	2022/23	2023/24		2024/25	2025/26	2026/27
	R 'million	R 'million	R 'million	R 'million		R 'million	R 'million	R 'million
1. Programme Management	3.7	2.0	4.5	5.2	5.2	5.5	5.9	
2. University Planning and Institutional Funding	13.8	14.7	14.8	23.9	20.7	21.8	23.1	
3. Institutional Governance and Management Support	35 242.9	38 800.5	45 928.3	48 093.9	47 130.0	48 924.9	51 320.7	
4. Higher Education Policy Development and Research	8.2	6.9	6.3	15.5	12.4	13.0	13.8	
5. Teaching, Learning and Research Development	18.3	18.9	22.3	29.1	34.9	37.3	38.1	
6. University Subsidies	40 363.3	41 287.6	42 842.3	44 476.9	44 499.3	47 002.8	49 016.9	
TOTAL	75 650.2	80 130.7	88 818.6	92 644.5	91 702.7	96 005.4	100 418.5	
Current payments	58.1	58.4	64.9	95.5	95.3	100.4	104.8	
Compensation of employees	56.3	55.9	58.2	86.5	83.9	89.0	92.9	
Goods and services, of which:	1.8	2.4	6.7	9.1	11.4	11.5	11.9	
Computer services	0.1	-	-	-	-	-	-	
Consumables: Stationery, printing and office supplies	0.1	0.3	-	0.7	0.7	0.8	0.8	
Travel and subsistence	0.5	0.3	4.3	4.2	4.3	4.6	4.8	
Transfers and subsidies	75 592.0	80 071.8	88 753.1	92 548.1	91 606.3	95 903.9	100 312.6	
Departmental agencies and accounts	35 190.2	38 745.2	45 869.5	48 031.3	47 065.3	48 857.6	51 250.1	
Higher education institutions	40 363.3	41 287.6	42 842.3	44 476.9	44 499.3	47 002.8	49 016.9	
Non-profit institutions	38.2	38.7	39.7	39.9	41.7	43.5	45.5	
Household	0.3	0.3	1.6	-	-	-	-	
Payments for capital assets	0.2	0.5	0.6	0.9	1.1	1.0	1.0	
Machinery and equipment	0.2	0.5	0.6	0.9	1.1	1.0	1.0	
TOTAL	75 650.2	80 130.7	88 818.6	92 644.5	91 702.7	96 005.4	100 418.5	

1.3.5 Explanation of the Contribution of Resources Towards the Achievement of Outputs

The total budget over the medium-term allocation to Programme 3 is R 288 126.6 billion, and for the 2024/25 financial year it amounts to R 91 702.7 billion. During the medium term, Programme 3 will focus its spending on expanding access to PSET opportunities through oversight of the enrolment plan for universities monitoring the fee regulation framework and updating guidelines for the DHET Bursary scheme.

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 2.8%, with the following spending patterns, projections and possible reductions. The budget growth rate on employees' compensation will increase by 2.5%, with an increase of 10% 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, ensures colleges have fully constituted and functional councils, provides guidance on and supports planning processes at TVET colleges, monitors and evaluates the performance of the TVET system against set indicators, develops regulatory frameworks for the system such as the maturity model (a framework and system for measuring and improving quality), maps out the institutional landscape for the rollout of the TVET college system, and coordinates the collection and management of TVET data for reporting.
- **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 regulation, the development of lecturers and the development and implementation of student support programmes, and provides strategic 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:** Develop and maintain financial management and reporting systems for TVET colleges, develop and monitor the implementation of the national norms and standards for funding TVET colleges, manage and determine the fair distribution of funding to TVET colleges in accordance with national norms and standards, monitor the compliance of TVET colleges with the conditions for infrastructure funding, and ensure the timely submission of audited annual financial statements and quarterly financial reports for TVET colleges.
- **Regional Offices:** Manages, supports, coordinates, and monitors the implementation of the department's programmes in regional offices.

1.4.1 Outcomes, Outputs, Output Indicators and Targets⁷

Outputs	Output Indicators	Audited performance				Estimated performance	MTEF targets		
		2020/21	2021/22	2022/23	2023/24		2024/25	2025/26	2026/27
OUTCOME: EXPANDED ACCESS TO PSET OPPORTUNITIES									
1. 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 was approved by the Director-General on 18 March 2021.	Four TVET colleges with established DSUs to support students with disabilities.	Additional one DSU to support students with disabilities in TVET colleges established on 16 February 2023.	Additional one DSU to support students with disabilities in TVET colleges established by 31 March 2024.	Additional one DSU to support students with disabilities in TVET colleges established by 31 March 2025.			
2. Student enrolments at TVET colleges	Number of students enrolled at TVET colleges annually	673 490	452 277	589 083	520 000	620 000	640 000	660 000	
3. Eligible students funded by NSFAS	Number of eligible TVET students receiving NSFAS bursaries annually	289 418	257 036	266 063	346 258	400 000	420 000	440 000	
4. Learners in TVET colleges registered on engineering and trade related occupations	Number of learners in TVET colleges registered on engineering and trade related occupations per annum	200	91	856	30 000	33 000	36 000	39 000	

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

Outputs	Output Indicators	Audited performance				Estimated performance	MTEF targets		
		2020/21	2021/22	2022/23	2023/24		2024/25	2025/26	2026/27
5.	TVET graduates placed in workplaces	Number of TVET graduates placed in workplaces annually		10 616	20 000	21 000	22 000	23 000	
6.	A user-friendly integrated examination resulting system developed	Number of days to release examination results to qualifying students	Report on user acceptance tests (UAT) and factory acceptance tests (FAT) was approved by the Director-General on 29 March 2021.	Examination results per cycle for qualifying students released in 10 days from last day of the exams timetable.	Examination results released to qualifying students within 40 days from last day of the exams timetable (per cycle).	Examination results released to qualifying students within 40 days from last day of the exams timetable (per cycle).	Examination results released to qualifying students within 40 days from last day of the exams timetable (per cycle).	Examination results released to qualifying students within 40 days from last day of the exams timetable (per cycle).	
7.	Certificates issued to qualifying candidates	Period it takes to issue certificates to qualifying candidates following publication of results (months)		2 months	3 months	3 months	3 months	3 months	
8.	TVET college students completing N6 qualification	Number of TVET college students completing N6 qualification annually	1 133 393	57 245	73 743	76 000	78 000	80 000	
9.	TVET college students completing NC(V) Level 4	Number of TVET college students completing NC(V) Level 4 annually	10 920	12 507	13 823	14 099	15 099	16 099	
10.	Throughput rate of TVET (NC(V))	Throughput rate of TVET (NC(V))	46.8%	36.6%	42%	45%	46%	47%	

Outputs	Output Indicators	Audited performance				Estimated performance	MTEF targets		
		2020/21	2021/22	2022/23	2023/24		2024/25	2025/26	2026/27
11. Students enrolled in PLP to improve success	Number of students enrolled in PLP to improve success	3 597	3 250	4 581	4 500	5 000	5 500	6 000	
12. Incentives to reward completion of TVET Occupational qualifications	Monitoring report on the implementation of incentivising TVET students to complete Occupational qualifications linked to Centres of Specialisation approved				Operating Model to incentivise TVET students to complete Occupational qualifications linked to Centres of Specialisation approved by the Director-General by 31 March 2024.	A report on the implementation of incentivising TVET students to complete Occupational qualifications linked to Centres of Specialisation approved by the Director-General by 31 March 2025.	30% of TVET students who completed Occupational qualifications linked to Centres of Specialisation within the stipulated timeframe incentivised.	50% of TVET students who completed Occupational qualifications linked to Centres of Specialisation within the stipulated timeframe incentivised.	
OUTCOME: IMPROVED QUALITY OF PSET PROVISIONING									
13. TVET college lecturers with professional qualifications	Percentage of TVET college lecturers with professional qualifications	59%	66%	65%	75%	90%	95%	100%	
14. 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	Draft strategy (regulations, guidelines, implementation plan) to build the capacity of TVET college lecturers and managers was approved by the Director-General on 31 March 2021.	243	118	300	750	1 000	125 000	

Outputs	Output Indicators	Audited performance				Estimated performance	MTEF targets		
		2020/21	2021/22	2022/23	2023/24		2024/25	2025/26	2026/27
15. TVET college lecturing staff appropriately placed in industry or exchange programmes	Percentage of TVET college lecturing staff appropriately placed in industry or exchange programmes	6%	2.2%	2%	16%	18%	20%	22%	
16. Lecturers participating in project-based lecturer capacity building programmes in engineering (electrical, plumbing and mechanical)	Number of lecturers participating in project-based lecturer capacity building programmes in engineering (electrical, plumbing and mechanical)	New indicator	100	115	200	300	400	500	
OUTCOME: A RESPONSIVE PSET SYSTEM									
17. TVET colleges offering 4IR aligned skills training	Number of TVET colleges offering 4IR aligned skills training		0	42	35	50	50	50	
18. Lecturers participating in digital literacy programmes	Number of lecturers participating in digital literacy programmes		651	649	4 500	6 000	6 500	7 000	

Outputs	Output Indicators	Audited performance					Estimated performance	MTEF targets		
		2020/21	2021/22	2022/23	2023/24	2024/25		2025/26	2026/27	
19. TVET colleges that are implementing student-focused entrepreneurship development activities	Number of TVET colleges that are implementing student-focused entrepreneurship development activities annually			42 Public TVET colleges implementing student-focused entrepreneurship development programmes.	All 50 public TVET colleges implementing student-focused entrepreneurship development programmes.	All 50 public TVET colleges implementing student-focused entrepreneurship development programmes.	All 50 public TVET colleges implementing student-focused entrepreneurship development programmes.	All 50 public TVET colleges implementing student-focused entrepreneurship development programmes.	All 50 public TVET colleges implementing student-focused entrepreneurship development programmes.	
20. Protocols signed with industry to place TVET college students and lecturers for workplace experience	Number of public TVET colleges with at least two protocols signed with industry to place TVET college students and lecturers for workplace experience annually			9 Public TVET colleges sign at least two protocols with industry and place learners for workplace experience accordingly.	All 50 public TVET colleges with at least two protocols signed with industry to place TVET college students and lecturers for workplace experience.	All 50 public TVET colleges with at least two protocols signed with industry to place TVET college students and lecturers for workplace experience.	All 50 public TVET colleges with at least two protocols signed with industry to place TVET college students and lecturers for workplace experience.	All 50 public TVET colleges with at least two protocols signed with industry to place TVET college students and lecturers for workplace experience.		
21. TVET college curricula aligned with industry needs developed and implemented	Number of new or revised subject curricula for TVET colleges approved annually	At least 5 subjects' curricula were reviewed.	10 new subject curricula for TVET colleges were approved by the Director-General for implementation by 31 March 2022	11 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 by 31 March 2024	10 New or revised subject curricula for TVET colleges approved by the Director-General by 31 March 2025	10 New or revised subject curricula for TVET colleges approved by the Director-General by 31 March 2026	12 New or revised subject curricula for TVET colleges approved by the Director-General by 31 March 2027		

Outputs	Output Indicators	Audited performance				Estimated performance	MTEF targets		
		2020/21	2021/22	2022/23	2023/24		2024/25	2025/26	2026/27
22. Upscaling of digital skills training in TVET colleges	Number of TVET programmes with integrated of digital skills training	Target not achieved	50 TVET colleges	3 Additional new/reviewed TVET programmes with integrated digital skills training approved by the Director-General by 31 March 2023.	3 Additional new/reviewed TVET programmes with integrated digital skills training approved by the Director-General by 31 March 2024	3 Additional new/reviewed TVET programmes with integrated digital skills training approved by the Director-General by 31 March 2025	3 Additional new/reviewed TVET programmes with integrated digital skills training approved by the Director-General by 31 March 2026	5 Additional new/reviewed TVET programmes with integrated digital skills training approved by the Director-General by 31 March 2027	

1.4.2 Output indicators: annual and quarterly targets

Output indicators ⁸	Frequency of reporting	Annual targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4
OUTCOME: EXPANDED ACCESS TO PSET OPPORTUNITIES						
1. Number of TVET colleges with established DSUs to support students with disabilities	Annually	Additional one DSU to support students with disabilities in TVET colleges established by 31 March 2025				Additional one DSU to support students with disabilities in TVET colleges established by 31 March 2025.
2. Number of students enrolled at TVET colleges annually	Annually	620 000*			620 000*	
3. Number of eligible TVET students receiving NSFAS bursaries annually	Annually	400 000**			400 000 **	

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.

* 2023 academic year data from TVET colleges verified through TVETMIS audits by 31 October 2024

** 2023 academic year NSFAS data submitted to DHET by 31 October 2024

Output indicators ⁸	Frequency of reporting	Annual targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4
4. Number of learners in TVET colleges registered on engineering and trade related occupations per annum	Annually	33 000*			33 000*	
5. Number of TVET graduates placed in workplaces annually	Annually	21 000				21 000
OUTCOME: IMPROVED SUCCESS AND EFFICIENCY OF THE PSET SYSTEM						
6. Number of days to release examination results to qualifying students	Quarterly	Examination results released to qualifying students within 40 days from last day of the exams timetable (per cycle)	Examination results released to qualifying students within 40 days from last day of the exams timetable (per cycle)	Examination results released to qualifying students within 40 days from last day of the exams timetable (per cycle)		Examination results released to qualifying students within 40 days from last day of the exams timetable (per cycle)
7. Period it takes to issue certificates to qualifying candidates following publication of results (months)	Quarterly	3 months		3 months	3 months	
8. Number of TVET college students completing N6 qualification annually	Annually	76 000*				76 000*
9. Number of TVET college students completing NC(V) Level 4 annually	Annually	14 099*				14 099*
10. Throughput rate of TVET (NC(V))	Annually	45%				45%
11. Number of students enrolled in PLP to improve success	Annually	5 000*				5 000*

Output indicators ⁸	Frequency of reporting	Annual targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4
12. Monitoring report on the implementation of incentivising TVET students to complete Occupational qualifications linked to Centres of Specialisation approved	Annually	A report on the implementation of incentivising TVET students to complete Occupational qualifications linked to Centres of Specialisation approved by the Director-General by 31 March 2025.				A report on the implementation of incentivising TVET students to complete Occupational qualifications linked to Centres of Specialisation approved by the Director-General by 31 March 2025.
OUTCOME: IMPROVED QUALITY OF PSET PROVISIONING						
13. Percentage of TVET college lecturers with professional qualifications	Annually	90%*			90%*	
14. Number of TVET college lecturers holding appropriate qualifications supported to acquire professional qualifications annually	Annually	750*			750*	
15. Percentage of TVET college lecturing staff appropriately placed in industry or exchange programmes	Annually	18%*			18%*	
16. Number of lecturers participating in project-based lecturer capacity building programmes in engineering (electrical, plumbing and mechanical)	Annually	300*			300*	

Output indicators ⁸	Frequency of reporting	Annual targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4
OUTCOME: A RESPONSIVE PSET SYSTEM						
17. Number of TVET colleges offering 4IR aligned skills training	Annually	50				50
18. Number of lecturers participating in digital literacy programmes	Annually	6 000*			6 000*	
19. Number of TVET colleges that are implementing student-focused entrepreneurship development activities annually	Annually	All 50 public TVET colleges implementing student-focused entrepreneurship development programmes				All 50 public TVET colleges implementing student-focused entrepreneurship development programmes
20. Number of public TVET colleges with at least two protocols signed with industry to place TVET college students and lecturers for workplace experience annually	Quarterly	All 50 public TVET colleges with at least two protocols signed with industry to place TVET college students and lecturers for workplace experience	12 Public TVET colleges with at least two protocols signed with industry to place TVET college students and lecturers for workplace experience	13 Public TVET colleges with at least two protocols signed with industry to place TVET college students and lecturers for workplace experience	13 Public TVET colleges with at least two protocols signed with industry to place TVET college students and lecturers for workplace experience	All 50 public TVET colleges with at least two protocols signed with industry to place TVET college students and lecturers for workplace experience
21. Number of new or revised subject curricula for TVET colleges approved annually	Annually	10 New or revised subject curricula for TVET colleges approved by the Director-General by 31 March 2025				10 New or revised subject curricula for TVET colleges approved by the Director-General by 31 March 2025
22. Number of TVET programmes with integration of digital skills training	Annually	3 Additional new/revised TVET programmes with integrated digital skills training approved by the Director-General by 31 March 2025				3 Additional new/revised TVET programmes with integrated digital skills training approved by the Director-General by 31 March 2025

1.4.3 Explanation of Planned Performance Over the Medium-Term Expenditure Period (2024/25 to 2026/27)

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 combating poverty and social inequality. The increase in student enrolments is, however, constrained by fiscal funding to colleges, which sees a levelling of student enrolments for the MTSF period. However, the NSFAS admission requirements and procedures are communicated to prospective students in colleges and are encouraged to apply for the NSFAS bursary before the closing date. In addition, SASSA beneficiaries are automatically funded as they will not have to go through the lengthy vetting processes. Returning students are exempt from applying for funding, provided they progress to the next level of study in accordance with the progression policy. For the period under review, NSFAS intends to host a capacity building workshop for bursary offers for all 50 TVET colleges upon approval of the NSFAS Eligibility Criteria and Conditions for Awarding Bursaries.

The Department has the responsibility to ensure that all people, inclusive of persons with disabilities (PWDs), can access and succeed within the PSET system including TVET colleges. In order to create an enabling environment for PWDs in the fifty (50) TVET Colleges, a Strategic Policy Framework on Disability for the Post-School Education and Training System was introduced to guide the improvement of access to and success in PSET (including at private institutions) for PWDs. Through the implementation of the policy framework, transformation and redress with regard to full inclusion, integration, and equality for persons with disabilities in the PSET system, will be accelerated.

Programme 4 ensures that there are more TVET colleges established with DSUs to support students with disabilities. A working group is constituted to develop standard criteria for established DSUs, with fully equipped resources (financial and human) to support students while a disability desk is established. Disability desks play an important role in promoting inclusion of students with disabilities in teaching and learning to optimise students' performance.

The focus of the Programme is to increase the number of apprentices trained as artisans at 19 colleges with centres of specialisation workshops for one of the 13 priority trades. A maximum of 30 apprentices are accommodated, depending on the availability of employers and SETA funding.

Although there was improvement on the target relating to artisan learners trained in TVET colleges during 2022 academic year, the MTEF targets set are very high when compared to the audited performance during the same year. An intensive drive at the Department and TVET colleges had been initiated to encourage SETAs and employers to place students in the workplace. A Partnerships Summit was also hosted to strengthen this initiative.

After the successful launch of the new hair dressing occupational programme in 2023/24 financial year, a total 862 new learners were enrolled in 17 colleges for 2024 academic year.

Lecturer and management capacity training will be intensified to improve curriculum delivery. Workshops on a digital skills programme using the National Open Learning System with a focus on content such as Renewable Energy Technology, SA Chef workshops, collaboration with Allan and Gill Gray Philanthropies to train and certify TVET lecturers on Entrepreneurship and Mindset will be offered. In addition, the training of TVET College Middle and Senior Managers in Digital Transformation will be facilitated to equip them to integrate digital skills into Strategic Planning conducted.

The Programme will facilitate the identification of unqualified, academically and professionally unqualified lecturers to register and fund their study of the Advanced Diploma: TVET in universities offering the qualification. Plans are in place for selected and recommended lecturers to attend seminars in China to be exposed to an international TVET system.

The phase out of N1-N3 programmes will be implemented from January 2024, with a teach-out period ending December 2024. Support will continue to be offered to TVET colleges by aligning their Programmes and Qualifications Mix with the needs of their service areas. In addition, programme offerings will be linked to priority skills needs e.g. Local

Development Plans, Occupations in High Demand, ERRP and National Digital Skills Strategy.

During the period under review, five more TVET colleges will be implementing the NC(V) IT & Computer Sciences (Programming and Robotics) Stream in line with efforts to develop skills required in the 4IR area. In addition, engagements with DBE on the impact of the envisaged Three Stream Model will continue during the 2024 academic year.

Focus of the Programme will be to continue scaling up occupational programmes; increasing the number of learners in TVET colleges registered for engineering and trade-related occupational training to 33 000 and developing entrepreneurial skills, as well as the focus on digital training, aimed at improving the quality of provisioning in TVET colleges.



1.4.4 Programme Resource Considerations

Budget allocation for programme and sub-programme as per the ENE

SUB-PROGRAMMES	AUDITED OUTCOMES				ESTIMATES OF NATIONAL EXPENDITURE		MEDIUM-TERM EXPENDITURE ESTIMATE		
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27		
	R 'million	R 'million	R 'million	R 'million	R 'million	R 'million	R 'million	R 'million	R 'million
1. Programme Management	3.0	3.9	5.0	4.4	3.8	4.0	4.2		
2. TVET System Planning and Institutional Support	11 372.8	11 176.8	11 402.2	11 771.3	12 294.4	12 901.4	13 601.3		
3. Programmes and Qualifications	16.4	18.4	20.4	28.3	26.4	28.1	29.3		
4. National Examinations and Assessment	424.1	649.6	635.6	674.2	662.8	688.3	711.6		
5. Technical and Vocational Education and Training Financial Planning	11.2	12.3	15.3	17.2	17.0	17.9	18.9		
6. Regional Offices	252.4	201.3	204.1	259.5	253.1	265.9	279.6		
TOTAL	12 079.9	12 062.3	2 282.5	12 755.0	13 257.5	13 905.6	14 644.9		
Current payments	7 120.8	7 053.0	7 677.2	8 481.2	8 793.6	9 240.5	9 766.7		
Compensation of employees	6 924.9	6 708.9	7 328.7	8 093.6	8 422.2	8 847.8	9 353.9		
Goods and services, of which:	195.9	344.0	348.5	387.7	371.4	392.7	412.8		
Computer services	72.2	75.3	75.2	76.4	67.8	73.1	77.0		
Operating leases	3.4	1.8	1.2	7.1	6.3	6.2	6.4		
Travel and subsistence	58.1	83.0	103.7	96.2	92.4	96.9	102.5		
Transfers and subsidies	4 957.1	5 006.6	4 599.8	4 263.3	4 454.7	4 654.3	4 867.5		
Departmental agencies	17.0	17.2	18.2	18.3	19.1	20.0	20.9		
Higher education institutions	4 922.2	4 970.0	4 560.4	4 245.0	4 435.6	4 634.3	4 846.6		
Households	17.9	19.4	21.2	-	-	-	-		
Payments for capital assets	1.9	2.4	4.8	10.5	9.2	10.8	10.7		
Machinery and equipment	1.9	2.2	4.8	10.5	9.2	10.8	10.7		
Payments for financial assets	0.1	0.4	0.7	-	-	-	-		
Theft and losses	0.1	0.4	0.7	-	-	-	-		
TOTAL	12 079.9	12 062.3	12 282.5	12 381.6	13 257.5	13 905.6	14 644.9		

1.4.5 Explanation of the Contribution of Resources Towards the Achievement of Outputs

The total budget over the medium-term to Programme 4 is R41 808 billion, and for the 2024/25 financial year, it amounts to R13 257.7 billion. 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 increase by 4.7%, with the following spending patterns: The budget growth rate on employees' compensation will grow by 5%, while spending on goods and services will increase by 2.2%.





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 and coordinates all monitoring and evaluation functions.
- **Sector Education and Training Authority Coordination:** Supports, monitors and reports on the implementation of the National Skills Development Strategy 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 National Skills Development Strategy and advises the Minister on the national skills development policy and strategy.
- **Quality Development and Promotion:** Transfers funds to the Quality Council for Trades and Occupations as a contribution to its operations.
- **National Artisan Development:** Manages and monitors the development of artisans.

1.5.1 Outcomes, Outputs, Outcome Indicators and Targets⁹

Outputs	Output Indicators	Audited performance				Estimated performance	MTEF targets		
		2020/21	2021/22	2022/23	2023/24		2024/25	2025/26	2026/27
OUTCOME: EXPANDED ACCESS TO PSET OPPORTUNITIES									
1.	Approved Service Level Agreements (SLA) with SETAs monitored	Annual number of learners or students placed in WBL programmes	78 317	78 317	99 778	110 500	190 000	200 300	200 400
		Number of learners registered in skills development programmes annually	43 885	43 885	90 531	149 000	150 000	155 500	155 600
		Number of learners entering artisanal programmes annually	10 302	10 302	14 353	24 000	36 375	37 000	38 000
OUTCOME: IMPROVED SUCCESS AND EFFICIENCY OF THE PSET SYSTEM									
2.	Approved SLA with SETAs monitored	Number of artisans found competent annually	15 107	15 107	19 461	22 000	26 500	28 000	29 000
		Number of learners who completed learnerships annually	24 136	24 136	45 146	32 550	53 000	56 000	57 000
		Number of learners who completed internships annually	5 284	5 284	4 138	6 450	11 000	11 770	11 880
		Number of learners who completed skills programmes annually	40 357(2020)	49 804	83 578	105 000	128 000	130 960	131 960
OUTCOME: IMPROVED QUALITY OF PSET PROVISIONING									
3.	SETAs meeting standard of good governance	Percentage of SETAs that meet the standard of good governance	0%	100%	95%	95%	95%	95%	100%

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

Outputs	Output indicators	Audited performance				Estimated performance	MTEF targets		
		2020/21	2021/22	2022/23	2023/24		2024/25	2025/26	2026/27
4. Allocated SETA Mandatory Grants paid on time to employers	Percentage of allocated SETA Mandatory Grants paid on time to employers			60.45%	95%	100%	100%	100%	
OUTCOME: A RESPONSIVE PSET SYSTEM									
5. 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)	30 days	29 days	31 days	40 days	40 days	40 days	40 days	
6. Credible Sector Skills Plans developed by SETAs	Number of SETAs assessed to have developed credible Sector Skills Plans per annum		New indicator	21	21	21	21	21	

1.5.2 Output Indicators: Annual and Quarterly Targets

Output indicators ¹⁰	Frequency of reporting	Annual targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4
OUTCOME: EXPANDED ACCESS TO PSET OPPORTUNITIES						
1. The annual number of learners or students placed in WBL programmes	Annually	190 000*				190 000*
2. Number of learners registered in skills development programmes annually	Annually	150 000*				150 000*
3. Number of learners entering artisanal programmes annually	Annually	36 375*				36 375*
OUTCOME: IMPROVED SUCCESS AND EFFICIENCY OF THE PSET SYSTEM						
4. Number of artisans found competent annually	Annually	26 500*				26 500*

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.
* 2023/24 data from SETAs verified through SETIMS audit by 30 September 2024

Output indicators ¹⁰	Frequency of reporting	Annual targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4
5. Number of learners who completed learnerships annually	Annually	53 000*				53 000*
6. Number of learners who completed internships annually	Annually	11 000*				11 000*
7. Number of learners who completed skills programmes annually	Annually	128 000*				128 000*
OUTCOME: IMPROVED QUALITY OF PSET PROVISIONING						
8. Percentage of SETAs that meet the standard of good governance	Annually	95%				95%
9. Percentage of allocated SETA Mandatory Grants paid on time to employers	Annually	100%				100%
OUTCOME: A RESPONSIVE PSET SYSTEM						
10. Average lead time from qualifying trade test applications received until trade test is conducted (days)	Quarterly	40 days	40 days	40 days	40 days	40 days
11. Number of SETAs assessed to have developed credible Sector Skills Plans per annum	Annually	21	21			

1.5.3 Explanation of Planned Performance Over the Medium-Term Expenditure Period (2024/25 to 2026/27)

The implementation of Phase 1 of Comprehensive Student Funding Model requires a short-term (2024-2025) equity model with credit enhancement comprising R1.5 billion from NSF, R2.3 billion from SETAs. An indication by some of the SETAs is that the SETA contribution will have an implication in meeting the targets for 2024/25 financial year.

Over the medium-term period, as part of the drive towards a skilled and capable workforce to support an inclusive growth path, Programme 5 will promote and monitor the implementation of the National Skills Development Plan (NSDP) and the Skills Strategy to support the ERRP. The following interventions remain critical in Programme 5 towards 2024/25:

- Service Level Agreements (SLAs) with the SETAs will continue to 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. Outcome 8: Support career development services.
- The Sector Skills Plans (SSPs) Framework will be updated annually so that SSPs ensure that South Africa has adequate, appropriate, and high-quality skills to contribute towards economic growth, employment creation and social development. The SSPs will assist the country, among other things, to identify the top ten occupations in high demand in each sector of the economy, as well as the interventions that are required.
- Artisan development will continue to be a priority in the planning cycle, as a target of the NDP is that by 2030 the country must be producing 30 000 artisans per annum. The

Department declared 2013 as the Year of the Artisan, and later, it declared the period 2014–2024 as the Decade of the Artisan. These are critical advocacy campaigns that are embedded in the country's artisanal system, especially in inspiring young people to venture into artisanal skills.

- The 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, including women and people with disabilities, participating in learnerships. Various studies, including a study conducted by the Human Sciences Research Council in February 2014, have found that most of the 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.

Programme 5 is committed ensuring that SETAs implement skills development interventions in line with the NSDP to support inclusive growth by producing and certifying artisans towards meeting the NDP target of 30 000 per year by 2030. For the MTEF period, Programme 5 will work with SETAs to ensure completion of learnerships, internships, skills programmes and that trade tests for qualifying applications are conducted within 40 days.

1.5.4 Programme Resource Considerations

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

SUB-PROGRAMMES	AUDITED OUTCOMES				ESTIMATES OF NATIONAL EXPENDITURE			MEDIUM-TERM EXPENDITURE ESTIMATE		
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
	R 'million	R 'million	R 'million	R 'million	R 'million	R 'million	R 'million	R 'million	R 'million	R 'million
1. Programme Management	4.7	4.3	6.3	6.4	6.8	7.2	7.6			
2. Sector Education and Training Authorities Coordination	147.3	248.6	254.4	267.9	166.4	174.3	182.8			
3. National Skills Authority Secretariat	9.2	8.4	10.1	14.7	16.0	16.9	17.9			
4. Quality Development and Promotion	25.5	27.6	28.5	29.7	30.0	31.3	32.7			
5. National Artisan Development	87.1	103.1	106.7	113.3	113.8	120.1	126.5			
TOTAL	273.7	392.0	406.0	432.0	333.1	349.9	367.6			
Current payments	129.2	142.1	149.2	167.6	173.6	183.4	193.6			
Compensation of employees	118.3	131.3	133.3	149.8	155.2	164.1	173.4			
Goods and services, of which:	10.9	10.8	15.9	17.8	18.5	19.3	20.2			
Operating leases	0.3	0.2	0.3	0.6	0.6	0.7	0.8			
Travel and subsistence	0.6	1.0	3.9	4.5	4.5	5.0	5.2			
Transfers and subsidies	144.3	248.4	256.2	261.7	156.5	163.3	170.8			
Departmental agencies and accounts	144.1	247.7	252.6	261.7	156.5	163.3	170.8			
Households	0.3	0.7	3.7	-	-	-	-			
Payments for capital assets	0.2	1.5	0.6	2.7	3.0	3.1	3.3			
Machinery and equipment	0.2	1.5	0.6	2.7	3.0	3.1	3.3			
Payments for financial assets	-	-	-	-	-	-	-			
Theft and losses	-	-	-	-	-	-	-			
TOTAL	273.7	392.0	406.0	432.0	333.1	349.9	367.6			



1.5.5 Explanation of the Contribution of Resources Towards the Achievement of Outputs

The total budget over the medium term to Programme 5 is R1,050.6 billion and for the 2024/25 financial year it amounts to R333.1 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 4.3%, with the following patterns: budget for employees compensation will grow by 5.3%, while goods and services will increase by 4.4%.

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 Community Education and Training colleges.

This programme has four budget sub-programmes:

- **Programme Management:** Community Education and Training: Manages the delegated administrative and financial responsibilities 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

Outputs	Output Indicators	Audited performance				Estimated performance	MTEF targets		
		2020/21	2021/22	2022/23	2023/24		2024/25	2025/26	2026/27
OUTCOME: EXPANDED ACCESS TO PSET OPPORTUNITIES									
1.	Sustainable funding model for CET colleges developed and implemented	Percentage of compliance by CET colleges with the implementation of the Funding Model for CET colleges	Terms of Reference for the development of the sustainable funding model for CET colleges was not developed as planned	Service provider for the development of a sustainable funding model for CET colleges was appointed on 01 February 2022	A sustainable funding model for CET colleges approved by the Director-General on 7 October 2022	Criteria to measure CET colleges compliance with the implementation of the sustainable funding model for CET colleges approved by the Director-General by 31 December 2023	60%	80%	100%
2.	Policy on National Norms and Standards for Funding CET Colleges implemented	Percentage of compliance by CET colleges with the implementation of the National Norms and Standards for Funding CET colleges				Criteria to measure CET colleges compliance with the implementation of the Policy on National Norms and Standards for Funding CET colleges approved by the Director-General by 31 December 2023	60%	80%	100%
3.	Students enrolling at CET colleges annually	Number of students enrolled at CET colleges annually	171 409 (2019 academic year)	142 538	143 031	321 841	388 782	469 649	675 570

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

Outputs	Output Indicators	Audited performance				Estimated performance	MTEF targets		
		2020/21	2021/22	2022/23	2023/24		2024/25	2025/26	2026/27
OUTCOME: IMPROVED SUCCESS AND EFFICIENCY OF THE PSET SYSTEM									
4.	CET college students completing GETC: Level 4	41 638	22 764	25 780	41 200	55 000	33 000	36 300	
5.	Programmes and qualifications offered in CET colleges increased	2	5	4	5	11	18	27	
OUTCOME: IMPROVED QUALITY OF PSET SYSTEM									
6.	CETCs that meet standard of good governance	New indicator	Final governance standards for CET colleges were approved by the Director-General on 25 March 2022	97.5%	95%	100%	100%	100%	
7.	CET college lecturers trained	744	1 249	903	000	1 000 (3 370 cumulative)	1 000	1 000	
8.	CET partnerships established					2	3	4	
9.	CET college examination centres compliant with the National Policy on the Conduct and Management of Examination and Assessment		100%	99.5%	100%	100%	100%	100%	

1.6.2 Output Indicators: Annual and Quarterly Targets

Output indicators ¹²	Frequency of reporting	Annual targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4
OUTCOME: EXPANDED ACCESS TO PSET OPPORTUNITIES						
1. Percentage of compliance by CET colleges with the implementation of the Funding Model for CET colleges	Bi-annual	60%		30%		60%
2. Percentage of compliance by CET colleges with the implementation of the National Norms and Standards for Funding CET colleges	Bi-annual	60%		30%		60%
3. Number of students enrolled at CET colleges annually	Annually	388 782*			388 782*	
OUTCOME: IMPROVED SUCCESS AND EFFICIENCY OF THE PSET SYSTEM						
4. Number of CET college students completing GETC: Level 4 annually	Annually	55 000*			55 000*	
5. Number of programmes and qualifications offered in CET colleges increased	Annually	11				11
OUTCOME: IMPROVED QUALITY OF PSET SYSTEM						
6. Percentage of CETCs that meet standards of good governance	Bi-annual	100%		50%		100%
7. Number of CET college lecturers trained	Bi-annual	1 000 (3 370 cumulative)		400		600 (3 370 cumulative)
8. Number of CET partnerships established at National level	Quarterly	2			1	1
9. Percentage of CET college examination centres compliant with the National Policy on the Conduct and Management of Examination and Assessment per annum	Bi-annual	100%		100%		100%

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.

* 2023 academic year data from CET colleges verification and validation process completed by 31 October 2024

1.6.3 Explanation of Planned Performance Over the Medium-Term Expenditure Period (2024/25 to 2026/27)

CET colleges were established to target out-of-school youth and adults who require various skills, including upgrading of their education and basic qualifications, second chance learning, non-formal programmes, and skills programmes to contribute to different forms of livelihoods. The sector, if well organised, has potential to address some of the challenges experienced by NEET.

The increase in the number of the people who are NEET indicates a need for CET colleges to expand access beyond current provisioning. The Department is concerned that over 3.4 million young South Africans, aged 15-24, are cut off from education and the world of work.

For the MTEF period, the CET sector is repositioning its distinctive role in the provision of the necessary skills required for economic development and to take most people out of poverty and indignity. Substantial resources and capabilities are invested to support the youth with learnerships and internships, including other government-funded programmes to assist in the creation of mass employment.

In strengthening CET colleges, partnerships are established with SETAs and other stakeholders for programme diversification, such as National Rural Youth Service Corps, Expanded Public Works Programme etc. CET colleges are now playing a meaningful role in the provision of skills, which include boiler making, refrigeration, welding, bricklaying, painting, carpentry, electrical, electronics, etc. The use of TVET college infrastructure is enabling

the expansion provision of short-skills programmes as part of an innovative Quality Assurance Model developed by the QCTO.

CET colleges will continue to be capacitated with regard to advocacy interventions to expand access. The NDP requires the CET system to considerably increase its enrolment in appreciation of the challenge of NEET youth. As a new institutional type, the advocacy strategy directs colleges and assists the Department to market the sector to prospective beneficiaries, as well as strategic partners, which will assist the CET sector to achieve its mandate.

In improving the quality of CET provisioning, the student leadership, centre managers and councils continue to be capacitated. The key to quality provision in institutions is the functionality of the management and councils. This output seeks to ensure that management is accountable for implementing the plans of the colleges, achieving the deliverables, managing the resources, and ensuring the quality of teaching and learning. For the councils, the output is meant to instil good governance standards through training and continuous orientation and engagement 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.

Programme 6 will continue working with stakeholders to address infrastructure challenges and diversify programme offerings in CET colleges. Over the MTEF, the capacity of lecturers will be improved in delivering skills and occupational programmes, beyond formal adult schooling.

1.6.4 Programme Resource Considerations

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

SUB-PROGRAMMES	AUDITED OUTCOMES				ESTIMATES OF NATIONAL EXPENDITURE			MEDIUM-TERM EXPENDITURE ESTIMATE		
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
	R 'million	R 'million	R 'million	R 'million	R 'million	R 'million	R 'million	R 'million	R 'million	R 'million
1. Programme Management	0.8	2.3	3.6	4.1	5.0	5.2	5.6			
2. Community Education and Training System Planning, Institutional Development and Support	1 825.3	1 952.7	2 390.9	2 423.4	2 670.2	2 831.8	2 997.5			
3. Community Education and Training Financial Planning and Management	163.5	212.1	225.5	223.3	232.3	242.8	254.0			
4. Education, Training and Development Assessment	10.2	13.4	12.1	16.9	19.7	17.7	18.7			
TOTAL	1 999.9	2 180.5	2 632.0	2 667.7	2 927.2	3 097.5	3 275.9			
Current payments	1 830.3	1 970.4	2 410.5	2 452.5	2 702.1	2 862.6	3 030.1			
Compensation of employees	1 829.0	1 966.2	2 404.9	2 447.2	2 693.9	2 856.9	3 024.2			
Goods and services, of which:	1.3	4.2	5.6	5.3	8.2	5.7	5.9			
Operating leases	–	0.1	0.1	0.2	0.2	0.2	0.2			
Travel and subsistence	1.0	1.3	3.4	2.6	3.0	3.3	3.4			
Transfers and subsidies	163.4	209.6	220.7	214.8	224.4	234.5	245.2			
Departmental agencies and accounts	3.1	0.9	3.2	3.2	3.3	3.4	3.6			
Non-profit institutions	156.8	206.8	215.2	211.6	221.1	231.1	241.6			
Household	3.5	1.8	2.3	–	–	–	–			
Payments for capital assets	0.1	0.3	0.2	0.4	0.7	0.4	0.5			
Machinery and equipment	0.1	0.3	0.2	0.4	0.7	0.4	0.5			
Payment for financial assets	6.1	0.2	0.6	–	–	–	–			
TOTAL	1 999.9	2 180.5	2 632.0	2 667.7	2 927.2	3 097.5	3 275.9			

1.6.5 Explanation of the Contribution of Resources Towards the Achievement of the Outputs

The total budget allocated for the CET system for the 2024/25 financial year amounts to R2 927.2 billion. R2.693.9 billion is meant to cover the payment of Compensation of Employees of all officials appointed in the sector during 2024 academic year and R224.4 million is for the direct subsidy transfer to CET Colleges.

Spending over the medium-term is projected to increase to 7.1%, with the following patterns: budget on employees' compensation will grow by 7.3 %, while goods and services will increase by 9.24%.



2. Updated Key Risks and Mitigation From the Strategic Plan

Outcome	Key risk	Risk mitigation	Responsible programme
1. Improved access to PSET opportunities	Ineffective/delayed implementation of Infrastructure Programmes by the institutions and the Department.	<ul style="list-style-type: none"> Engagements with Corporate Services Branch to ensure that the structures are finalised. 	Programme 2: Planning, Policy and Strategy
	A plan for the integration of Information Management Systems used in PSET sector not developed.	<ul style="list-style-type: none"> The Planning Branch is piggybacking on the DHET Strategy Review of ICT Services Portfolio project, managed by the Corporate Services Branch. The roadmap developed from the project will be used as a reference for developing the integration plan. 	Programme 2: Planning, Policy and Strategy
2. A responsive PSET system	Inadequate support provided to the SETAs, which might result in manual reporting in certain cases where there are technical problems that are not resolved.	<ul style="list-style-type: none"> There is an Assistant Director (ASD) who provides support with limitations. 	Programme 5: Skills Development
	Ineffective monitoring of SETA SLA delivery targets.	<ul style="list-style-type: none"> Interim National Trade tests implemented. National Apprenticeship and Artisan Development Advisory Body regulation finalised and approved for establishment of the body 	Programme 5: Skills Development
3. Excellent business operations within the DHET	Lack of technical systems and technical systems support compromises data collection and integrity.	<ul style="list-style-type: none"> There is an ASD in the Planning Branch who provides support with limitations. For data verification purposes: Regions with limited capacity and the required resources assist with verification of reported enrolment. Reported information as standard is declared by principals. 	Programme 4: Technical and Vocational Education and Training
	Delayed filling of positions.	<ul style="list-style-type: none"> Prioritisation of all approved critical/essential positions for filling. Recruitment process is decentralised to the colleges so that appointments are processed within 120 days as required. 	Programme 1: Administration
	Delayed implementation of the new/ updated ICT systems/solutions.	<ul style="list-style-type: none"> SLA meetings and continued engagements of SITA executives for intervention Director-General's intervention where needed for projects to be fast tracked. 	
	Inadequate business continuity management in instances where there is disaster.	<ul style="list-style-type: none"> Various plans are in place and are managed by the respective process owners (e.g., electronic mail system, disaster recovery plan; backup procedure, which is implemented and monitored daily and other electronic systems, such as SmartHET, which is currently in the cloud). 	
	Delayed finalisation of the department's disciplinary cases.	<ul style="list-style-type: none"> Pool of presiding officers established. Resolution 1 of 2003 implemented on scheduling of hearings. Engagements with trade unions regarding the importance to finalise disciplinary hearings within the stipulated time frame. Maintenance of misconduct register. 	

3. Public Entities

The following Table provides a list of Public Entities located under the auspices of the Minister of Higher Education, Science and Innovation. Each Public Entity contributes to at least one outcome as 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 skills 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>	635 494
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: Revised SP 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 three-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>	1 244 127
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>	726 524

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>	816 348
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 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>	95 798
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 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 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>	718 949

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: SLA Framework implemented.</p> <p>Quality Assurance: Lists of occupational qualifications and work integrated learning sites approved; reports on RPL programme approved.</p>	1 402 805
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>	397 604
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; COS supported; TVET/CET lecturers upskilled on industry programmes.</p>	443 990
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>	784 057

No	Name of public entity	Mandate	Key outputs	Current annual budget (R'000)
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>	595 194
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> <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>	921 032
13.	Insurance Sector Education and Training Authority (INSETA)	The provision of relevant, quality and accessible education, training and development in the insurance sector.		692 161

No	Name of public entity	Mandate	Key outputs	Current annual budget (R'000)
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 centres established.</p>	1 007 937
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>	1 871 141
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 signalling 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>	1 270 273

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>	1 582 618
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 	5 606 125
19.	National Student Financial Aid Scheme (NSFAS)	he 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>	55 127 737

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 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>	140 775
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 QOSF; a national external assessment for all qualifications registered on the QOSF implemented; and a certification system maintained.</p> <p>Learning Programmes and Projects: A national accreditation system for all qualifications registered on the QOSF implemented; a national quality assurance system for all qualifications registered on the QOSF 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 QOSF conducted or commissioned and published.</p>	162 771

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; UoTs 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>	664 392
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 Programmes: Partnerships established to promote skills development opportunities, including rural areas. Trade unions and federations supported to strengthen workers participation in skills development. Rural development interventions prioritised. Increased SMEs participation in SETA offerings. Increased number of employers participating in SETA programmes. 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. Strengthen development and alignment of SETA qualifications to occupational qualifications.</p>	2 052 649

No	Name of public entity	Mandate	Key outputs	Current annual budget (R'000)
24.	South African Qualifications Authority (SAQA)	<p>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 NQF 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>	<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. 	146 716

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>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. <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>	1 085 901

No	Name of public entity	Mandate	Key outputs	Current annual budget (R'000)
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 an 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>	2 259 840
27.	HIGHER HEALTH	The provision of student health, wellbeing and development services to students at South Africa's public universities, TVET colleges and CET colleges.	<p>Administration: legislation and policies, norms and standards, guidelines and procedures.</p> <p>Knowledge transfer: Reach 80% of PSET students with skills programmes focussing on HIV/AIDS, GBV, TB, mental health and civic responsibilities.</p> <p>Practical learning: Reach 90% of PSET student population with risk screening for GBV, mental health and psychosocial support.</p> <p>Linkage to youth friendly services: Support 50% of PSET student population at risk of psychosocial support, HIV/AIDS, TB, STI etc.</p>	27 530

4. Infrastructure Projects

No.	Project name	Funding Source	Description	Outputs	Start date	Estimated completion date	Total estimated cost (R'000)
1.	TVET infrastructure	NSF Grant	New Greytown Campus Phase 2	Administration block and classroom	November 2023	November 2025	R130 000

No.	Project name	Funding Source	Description	Outputs	Start date	Estimated completion date	Total estimated cost (R'000)
2.	TVET infrastructure	NSF Grant	Bhambanana Campus Phase 2	Hall, Kitchen, Student Accommodation and Workshop	November 2023	November 2025	R142 000
3.	TVET infrastructure	NSF Grant and CIEG	Vryheid Main Campus	Classrooms and E-learning Block	June 2020	June 2024	R169 000
4.	TVET infrastructure	NSF Grant and CIEG	Giyani Campus	Classrooms and E-learning Block	April 2025	November 2026	R122 000
5.	TVET infrastructure	NSF Grant and CIEG	Nkandla B	Classrooms	April 2025	November 2026	R100 000
6.	TVET infrastructure	International Grant PRC	Tshwane North and South Peoples republic of China Vocational Centre Project	Classrooms, Workshops and Student areas	April 2025	November 2026	R380 000
7.	Universities infrastructure	New Universities Earmarked Grant	Establishment of new institution in Ekurhuleni	Construction of a new facility with administration facilities, lecture theatres and rooms and sports facilities,	2026	2030	R3 000 000
8.	Universities infrastructure	New Universities Earmarked Grant	Establishment of new institution in Hammanskraal	Construction of a new facility with administration facilities, lecture theatres and rooms and sports facilities,	2026	2030	R3 000 000
9.	Student Housing Infrastructure Programme	Budget for Infrastructure funding and EIG	Construction of student accommodation	Student rooms, kitchen facilities and recreational spaces	2023	2030	R6 000 000
10.	Student Housing Infrastructure Programme	Budget for Infrastructure funding and EIG	Construction of student accommodation	Student rooms, kitchen facilities and recreational spaces	2023	2030	R4 000 000
11.	CET infrastructure	CET IEG	Construction of Community Learning Centres	Administration offices, classrooms, workshops, Early Childhood Development centres, ICT lab and psychosocial facility	2023	2026	R1 100 000

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 DESCRIPTORS



PROGRAMME 1: ADMINISTRATION

Indicator title	1. Percentage of valid invoices received from creditors paid within 30 days
Definition	This indicator seeks to track the Department's efficiencies in processing invoices received from creditors (including holidays and weekends). Invoices that are valid are processed and paid within 30 days of receipt. Valid invoices have "Tax invoice" name and address of supplier, description of goods and services, quality, etc. Invalid invoices are queried with suppliers before the lapsing of 30 days, upon correction and receipt of valid invoices payments will be processed within 30 days.
Source of data	Logistical Information System (LOGIS), Basic Accounting System (BAS) and the SMARTHET invoice tracking system.
Method of calculation/assessment	i) Numerator: the number of valid invoices processed and paid within 30 days. ii) Denominator: total number of invoices received. iii) Multiply by 100 ($A/B*100=Z$).
Means of verification	i) Quarterly transcript of payments made within 30 days from LOGIS, BAS and the SMARTHET tracking system during 2024/25 financial year. ii) Numerator: listings to support the number of valid invoices processed and paid within 30 days. iii) Denominator: listings to support total number of invoices received.
Assumptions	Invoices submitted by suppliers to be valid and transversal systems to monitor and ensure systems are operational.
Disaggregation of beneficiaries (where applicable)	Not applicable.
Spatial transformation (where applicable)	Not applicable.
Calculation type	Non-cumulative (quarterly) and cumulative year-end (annually).
Reporting cycle	Quarterly, with monthly reporting to National Treasury.
Desired performance	All (100%) payments processed and paid within 30 days.
Indicator responsibility	Sub-programme Manager: Supply Chain Logistics Management, as well as Financial Management.

Indicator title	2. Percentage of public procurement set aside for women-owned business, youth-owned businesses, black-owned businesses, businesses owned by people living with disabilities and SMMEs (Small, Medium and Micro Enterprises)
Definition	This is a composite indicator seeking to track the value of public procurement opportunities awarded to women-owned businesses, youth-owned businesses, black-owned businesses, businesses owned by people living with disabilities and SMMEs through preferential procurement specific goals. The indicator attempts to convert commitments over a determined period as a percentage in relation to the total commitment over that period in respect to commitments allocated to: i) Businesses owned by at least 51% black people, ii) women-owned businesses owned by at least 51%, iii) youth-owned businesses owned by at least 51% young men or women aged 18 to 35 years, iv) businesses owned at least 51% by people living with disabilities and v) SMMEs are small, medium and micro enterprise and Non-Governmental Organisations.
Source of data	i) LOGIS quotation report, commitment report (RR102), and spend analysis report (RR020) together with the Central Supplier Database (CSD) reports.

Indicator title	2. Percentage of public procurement set aside for women-owned business, youth-owned businesses, black-owned businesses, businesses owned by people living with disabilities and SMMEs (Small, Medium and Micro Enterprises)
Method of calculation/assessment	<p>i) Numerator: The Rand value of commitments from tenders and quotes awarded calculating transactions committed on LOGIS per specific goal (businesses owned by women, black, youth, persons living with disabilities and SMMEs) calculated as a total Rand value per specific goal, per month.</p> <p>ii) Denominator: The total committed amount in Rand value calculated for all transactions per specific goal, per quarter.</p> <p>iii) Multiply by 100 ($A/B \times 100 = Z$) (Calculation of the total committed amount per specific goal as a percentage of the total committed amount for all transactions per quarter).</p>
Means of verification	<p>i) The Chief Financial Officer approved 2024/25 financial year LOGIS commitment reports verified against the CSD or other LOGIS reports presenting percentages in respect of businesses owned by women, black, youth, persons living with disabilities and SMMEs.</p> <p>ii) Numerator: listings to support the total Rand value of commitment transactions per specific goal, per quarter.</p> <p>iii) Denominator: listings to support the total Rand value of all transactions per quarter.</p>
Assumptions	<ul style="list-style-type: none"> Suppliers listed on the CSD disclose the businesses owned by women, black, youth, persons living with disabilities and SMMEs percentage ownership/shareholder status. LOGIS reports developed to report on the specific goals (businesses owned by women, black, youth, persons living with disabilities and SMMEs). All commitments captured will result in expenditure and not cancelled.
Disaggregation of beneficiaries (where applicable)	Women: 40%, Youth: 30%, Black: 60%; Disability: 7% and SMMEs: 30%.
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Directives to implement procurement allocated to businesses owned by at least 51% ownership in respect of women, youth, black, disabled persons and SMMEs.
Indicator responsibility	Sub-programme Manager: Supply Chain Management.

Indicator title	3. Audit opinion received from the AG of South Africa
Definition	<p>This is an indication of an audit opinion obtained from the Auditor-General (AG) of South Africa on performance information measured against Predetermined Objectives, Financial Statements and Compliance in respect of the previous financial year, i.e., 2023/24.</p> <p>It is recognised that audit opinion is applicable to all potential audit areas.</p> <p>1) Misstatements means incorrect or omitted information in the financial statements or performance information. (2) Clean audit/Unqualified means that the financial statements were free from misstatements and there were no material findings reported regarding performance information or non-compliance with legislation. (3) Unqualified with findings means the auditee was able to produce quality financial statements but struggled to produce quality performance reports and/or to comply with all key legislation. (4) Qualified means the financial statements were not free from misstatements and the financial statements were not prepared in accordance with the accounting standard. (5) Adverse means that financials were misrepresented and possible fraud or irregularities may be apparent. (6) Disclaimer means the AG was unable to complete an accurate audit according to their mandate, due to a limitation of scope.</p>
Source of data	The report by AG is provided as part of the 2023/24 Annual Report.

Indicator title	3. Audit opinion received from the AG of South Africa
Method of calculation/assessment	Simple count of audit opinion issued.
Means of verification	The report by the AG is provided as part of the 2023/24 Annual Report.
Assumptions	The Departmental audit is finalised and a report is duly issued.
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	Clean audit outcome.
Indicator responsibility	All programmes as coordinated via Office of the Chief Financial Officer.

Indicator title	4. Percentage of vacancy rate reduced per annum
Definition	The indicator seeks to determine the percentage of funded vacant posts versus filled posts in the Department. Vacancy rate measures the percentage of vacant funded positions over a specific period of time. It reflects percentage of posts that have not been filled.
Source of data	Persal system.
Method of calculation/assessment	i) Numerator: Number of funded vacant posts. ii) Denominator: the total number of funded staff establishment. iii) Multiply by 100 ($A/B*100=Z$).
Means of verification	i) Director: HRM&A approved quarterly vacancy rate reports from PERSAL system during 2024/25 financial year. ii) Numerator: listings to support number of funded vacant posts. iii) Denominator: listings to support the total number of funded staff establishment.
Assumptions	PERSAL information is accurate.
Disaggregation of beneficiaries (where applicable)	Women: 50% in SMS positions, Youth: 30%; People with disabilities: 2%.
Spatial transformation (where applicable)	Not applicable.
Calculation type	Non-cumulative (quarterly) and cumulative year-end (annually).
Reporting cycle	Quarterly.
Desired performance	Vacancy rate below 10% maintained.
Indicator responsibility	Sub-programme Manager: Human Resource Management and Administration.

Indicator title	5. Percentage of disciplinary cases resolved within 90 days per annum
Definition	A disciplinary hearing's primary goal is to correct an employee's behaviour and ensure that they conduct themselves professionally at work. However, it can also be a question of the employee not having the capability to perform the job as well. The disciplinary hearing should be finalised within 90 days as per the Department of Public Service Administration Directive. The Department's target is to finalise 80% of disciplinary cases recorded in the 2024/25 financial year within 90 days. The Labour Relations Unit submits a list of cases with dates on which the disciplinary cases started and finalised.
Source of data	Quarterly disciplinary hearing reports approved by DDG: Corporate Services.

Indicator title	5. Percentage of disciplinary cases resolved within 90 days per annum
Method of calculation/assessment	The following method is used: network day (starting date of disciplinary proceedings, date on which cases were finalised, excluding weekends and holidays (including lecturing staff recess). This formula will generate the turnaround time for each case. Disciplinary hearing cases finalised within 90 days finalised disciplinary hearing cases 100% = (Z).
Means of verification	i) 2024/25 Quarterly disciplinary hearing reports approved by DDG: Corporate Services. ii) Excel spreadsheet and actual records of employees charged for misconduct and disciplinary proceedings undertaken, from the day the disciplinary cases commenced in a hearing until finalised during 2024/25 financial year. iii) Numerator: listings to support disciplinary hearing cases finalised within 90 days. iv) Denominator: listings to support finalised disciplinary hearing cases.
Assumptions	The Department resolves misconduct cases within 90 days.
Disaggregation of beneficiaries (where applicable)	Not applicable.
Spatial transformation (where applicable)	Not applicable.
Calculation type	Non-cumulative.
Reporting cycle	Quarterly
Desired performance	80% of cases finalised within 90 days.
Indicator responsibility	Sub-programme Manager: Labour Relations.

Indicator title	6. Percentage of network connectivity uptime per annum
Definition	Access to ICT network services in the Department measured in terms of connectivity. Network connectivity is an extensive process of connecting various parts of a network to one another, through the use of routers, switches and gate ways.
Source of data	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 quarterly reports on network uptime approved by the Deputy Director-General: Corporate Services during 2024/25 financial year.
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	Quarterly
Desired performance	95% ICT network uptime.
Indicator responsibility	Sub-programme Manager: GITO.

PROGRAMME 2: PLANNING, POLICY AND STRATEGY

Indicator title	1. Recognition of Prior Learning (RPL) Implementation Framework published
Definition	Recognition of Prior Learning (RPL) is one of the mechanisms through which government seeks to redress past unfair discrimination in education, training and employment and to formally recognise experiential knowledge and skills within the frameworks of accreditation, recognition and lifelong learning. The indicator seeks to track development and publication of RPL Implementation Framework for the PSET System.
Source of data	Branch records, files, submissions and Government Gazette processed during 2024/25 financial year.
Method of calculation/assessment	Simple count of approved submission and publication in Government Gazette.
Means of verification	Director-General approved submission of RPL Implementation Framework.
Assumptions	The Department in collaboration with relevant stakeholders are addressing the implementation of RPL in the PSET System.
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	Actual target achieved or surpassed
Indicator responsibility	Sub-Programme Manager: Social Inclusion and Quality

Indicator title	2. NQF Amendment Bill approved for introduction to Parliament
Definition	The indicator seeks to ensure approval of National Qualifications Framework (NQF) Amendment Bill for introduction in Parliament. NQF is a comprehensive system for the classification, publication and articulation of quality assured national qualifications and part qualifications. NQF Amendment Bill seeks to create enabling mechanism for South Africa Qualifications Authority and (SAQA) and the three Quality Councils (UMALUSI, Quality Council for Trade and Occupations and Council on Higher Education) to have legislative competence to address challenges with regard to fraudulent or misrepresented qualifications.
Source of data	Branch records and signed-off submission.
Method of calculation/assessment	A simple count of approved submission and NQF Amendment Bill during 2024/25 financial year.
Means of verification	NQF Amendment Bill approved by the Minister by 31 March 2025.
Assumptions	Unconstitutional validity and parliamentary processes may delay the Bill.
Disaggregation of beneficiaries (where applicable)	Not applicable.
Spatial transformation (where applicable)	Not applicable.
Calculation type	Non-cumulative.
Reporting cycle	Annually.
Desired performance	Bill assented into law.
Indicator responsibility	Senior Manager: Legal Services.

Indicator title	3. Revised Higher Education Act approved
Definition	The indicator seeks to approve the Revised Higher Education Act with the aim of strengthening and ensuring full alignment with the National Qualifications Framework legislative framework. The Revised Higher Education Act is intended to also regulate the Council on Higher Education on matters concerning its establishment, composition, funding, governance and quality assurance in the provision of higher education.
Source of data	Branch records and approved submission.
Method of calculation/assessment	A simple count of approved submission and Revised Higher Education Act.
Means of verification	Minister approved submission and Revised Higher Education Act by 31 December 2024.
Assumptions	Unconstitutional validity and parliamentary processes may delay the Act's approval.
Disaggregation of beneficiaries (where applicable)	Not applicable.
Spatial transformation (where applicable)	Not applicable.
Calculation type	Non-cumulative.
Reporting cycle	Annually.
Desired performance	Revised Higher Education Act published.
Indicator responsibility	Sub-programme Manager: Legal Services

Indicator title	4. Number of Imbali Precinct projects completed in collaboration with DUT
Definition	The indicator seeks to track the number of completed Imbali Precinct projects in collaboration with the Durban University of Technology (DUT). Imbali Precinct project is a pilot exploring an alternative modality of education delivery based on close multi-education institutional cooperation, closer articulation and with science and innovation linkages. It covers full range of educational tiers, including early learning facility, school for the disabled, variety of schools and post-school facilities.
Source of data	Branch records and signed-off submission by the Director-General.
Method of calculation/assessment	Simple count of submission and report on the number of completed Imbali Precinct projects in collaboration with DUT during 2024/25 financial year.
Means of verification	Submission and report on completed Imbali Precinct project (1 ICT Infrastructure) approved by the Director-General by 31 March 2025.
Assumptions	Full range of educational tiers will be established at Imbali Precinct.
Disaggregation of beneficiaries (where applicable)	Not applicable.
Spatial transformation (where applicable)	UMgungundlovu District Municipality.
Calculation type	Non-cumulative.
Reporting cycle	Annually.
Desired performance	Report on completed Imbali Precinct project (1 ICT Infrastructure) approved by the Director-General.
Indicator responsibility	Sub-Programme Manager: Infrastructure

Indicator title	5. Percentage completion of construction of the Tshwane University of Technology Giyani Campus initiated according to designs completed
Definition	The indicator seeks to track percentage completion of the construction of the Tshwane University of Technology (TUT) Giyani Campus

Indicator title	5. Percentage completion of construction of the Tshwane University of Technology Giyani Campus initiated according to designs completed
Source of data	Branch records and signed-off submission by the Director-General during 2024/25 financial year.
Method of calculation/assessment	i) Numerator: total amount spent. ii) Denominator: total amount budgeted. iii) Multiply by 100 ($A/B*100=Z$).
Means of verification	i) Submission and report on completion of construction of the TUT Giyani Campus approved by the Director-General by 31 March 2025. ii) Numerator: listings to support the total amount spent. iii) Denominator: listings to support total amount budgeted.
Assumptions	The campus will make a significant contribution towards unemployment, job creation and access to higher education.
Disaggregation of beneficiaries (where applicable)	Not applicable.
Spatial transformation (where applicable)	Giyani, Limpopo.
Calculation type	Non-cumulative.
Reporting cycle	Annually.
Desired performance	Functional TUT Giyani Campus
Indicator responsibility	Sub-Programme Manager: Infrastructure

Indicator title	6. Percentage completion of construction of Ulundi Satellite Campus initiated according to designs completed
Definition	The indicator seeks to track the percentage completion on construction of a satellite campus at Ulundi by University of Zululand. The satellite campus is aimed at ensuring that the university contributes to the socio-economic, education and general development of Ulundi and surrounding areas.
Source of data	Branch records and signed-off submission by the Director-General during 2024/25 financial year.
Method of calculation/assessment	i) Numerator: total amount spent. ii) Denominator: total amount budgeted. iii) Multiply by 100 ($A/B*100=Z$).
Means of verification	i) Submission and report on completion of construction of satellite campus in Ulundi approved by the Director-General by 31 March 2025. ii) Numerator: listings to support the total amount spent. iii) Denominator: listings to support total amount budgeted.
Assumptions	The centre will make a significant contribution towards reduction of unemployment and job creation.
Disaggregation of beneficiaries (where applicable)	Not applicable.
Spatial transformation (where applicable)	Ulundi, KwaZulu-Natal.
Calculation type	Non-cumulative.
Reporting cycle	Annually.

Indicator title	6. Percentage completion of construction of Ulundi Satellite Campus initiated according to designs completed
Desired performance	Functional satellite campus at Ulundi.
Indicator responsibility	Sub-Programme Manager: Infrastructure

Indicator title	7. Number of student housing projects for the provision of beds completed
Definition	The indicator seeks to track completion of the number of student housing projects for the provision of beds provided by PSET institutions. There is a shortage of beds for student accommodation, with the rural institutions being the most affected. The shortage of student beds exposes students to immense vulnerabilities such as crimes and gender-based violence.
Source of data	Branch records and signed-off submission by the Director-General.
Method of calculation/assessment	Simple count of approved submission and report on number of student housing projects completed for the provision of beds during 2024/25 financial year.
Means of verification	i) Submission and report on number of student housing projects completed for the provision of beds (5 000) approved by the Director-General by 31 March 2025. ii) List of completed student housing projects.
Assumptions	The shortage of beds has an impact on students' academic performance.
Disaggregation of beneficiaries (where applicable)	Not applicable.
Spatial transformation (where applicable)	PSET institutions.
Calculation type	Cumulative.
Reporting cycle	Annually.
Desired performance	Targets are met or surpassed.
Indicator responsibility	Sub-Programme Manager: Infrastructure

Indicator title	8. Number of Community Learning Centres built
Definition	The indicator seeks to track the construction of Community Learning Centres (CLCs) to increase access in CET colleges for offering opportunities for literacy, skills training, health and citizenship, general and vocational education in line with learning and in the context of local communities. CLCs are teaching and learning sites of a CET college with a full staff component such as Centre Manager, Head of Staff, lecturers, etc.
Source of data	Branch records and files on submissions processed.
Method of calculation/assessment	Simple count of CLCs built during 2024/25 financial year.
Means of verification	i) Submission and report on the number of CLCs built approved by the Director-General by 31 March 2025. ii) List of CLCs built.
Assumptions	CET colleges have low levels of participation of adults in general and more specifically vulnerable groups.
Disaggregation of beneficiaries (where applicable)	Not applicable.
Spatial transformation (where applicable)	Across provinces, both rural and urban.
Calculation type	Cumulative.
Reporting cycle	Annually.
Desired performance	Targets are met or surpassed.

Indicator title	8. Number of Community Learning Centres built
Indicator responsibility	Sub-Programme Manager: Infrastructure

Indicator title	9. Number of TVET campuses built
Definition	The indicator seeks to track the construction of TVET colleges to increase access for students to receive education and training which relates to specific range of jobs, employment and entrepreneurship opportunities. Campus is a teaching and learning site with Ministerial approved programmes with a full staff component such as Centre Manager, Head of Staff, lecturers, etc.
Source of data	Branch records and files on submissions processed.
Method of calculation/assessment	Simple count of TVET campuses built during 2024/25 financial year.
Means of verification	i) Submission and report on the number of TVET campuses built approved by the Director-General by 31 March 2025. ii) List of built TVET campuses built.
Assumptions	TVET colleges have a potential of tackling the country's skills shortage.
Disaggregation of beneficiaries (where applicable)	Not applicable.
Spatial transformation (where applicable)	Across provinces, both rural and urban.
Calculation type	Cumulative.
Reporting cycle	Annually.
Desired performance	Targets are met or surpassed.
Indicator responsibility	Sub-Programme Manager: Infrastructure

Indicator title	10. Detailed designs on the construction of the two new universities approved for implementation
Definition	The indicator seeks to track development and approval of detailed designs for construction projects of the two new universities i.e., the University of Science and Innovation in City of Ekurhuleni and Crime Detection University in Hammanskraal. The designs will outline site selection, architectural layout, infrastructure planning etc.
Source of data	Branch records and signed-off submissions during 2024/25 financial year.
Method of calculation/assessment	Single count of detailed designs for construction projects for the two new universities.
Means of verification	Director-General approved submission and detailed designs for construction of the two new universities by 31 March 2025.
Assumptions	Funds are available to undertake establishment of the two new universities.
Disaggregation of beneficiaries (where applicable)	Not applicable.
Spatial transformation (where applicable)	Ekurhuleni and Hammanskraal.
Calculation type	Non-cumulative.
Reporting cycle	Annually.
Desired performance	Target achieved or surpassed.
Indicator responsibility	Sub-Programme Manager: Infrastructure

Indicator title	11. Number of international engagements undertaken to support priorities of PSET system
Definition	International engagements refer to bilateral and multilateral activities that are undertaken in the field of higher education and training with various international partners. These international engagements include management of international agreements, scholarships opportunities, exchange of best practices and participation in key multilateral platforms such as SADC, African Union, Group of 20 (G20), Commonwealth, Brazil, Russia, India, China and South Africa (BRICS) and United Nations.
Source of data	Branch records, declarations, reports and approved submissions during 2024/25 financial year.
Method of calculation/assessment	A simple count of approved submissions and reports on international engagements.
Means of verification	i) Submissions and reports of international engagements undertaken approved by the Minister by 31 March 2025. ii) List of undertaken engagements.
Assumptions	The Department is continuing to engage foreign countries on cooperation in Higher Education and Training. Ministerial approval is granted for participation in various multilateral platforms.
Disaggregation of beneficiaries (where applicable)	Not applicable.
Spatial transformation (where applicable)	Not applicable.
Calculation type	Non-cumulative.
Reporting cycle	Annually.
Desired performance	International engagements undertaken and approved by the Minister.
Indicator responsibility	Sub-programme Manager: International Relations.

Indicator title	12. Monitoring report on the implementation of the Sexual Offences Amendment Act (Act 32 of 2007) (and Related Matters) in the PSET system approved annually
Definition	The indicator seeks to track the development of monitoring report on the implementation of relevant policies and strategies (as required by the Department of Justice and Constitutional Development) on the implementation of the Sexual Offences Amendment Act (Act 32 of 2007) (and Related Matters). The Sexual Offences Amendment Act deals with sexual violence against both adults and children, setting out comprehensive definitions for a range of sexual offences, from flashing to rape.
Source of data	Information provided by branches, Higher Health and submissions processed.
Method of calculation/assessment	Simple count of submissions and approved monitoring report
Means of verification	Submissions and report on the implementation of relevant policies and strategies (as required by the Department of Justice and Constitutional Development) on the implementation of the Sexual Offences Amendment Act (Act 32 of 2007) (and Related Matters) approved by the Director-General by 30 September 2024.
Assumptions	Social Inclusion and GBV Policy Frameworks are implemented in the PSET system.
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Annually

Indicator title	12. Monitoring report on the implementation of the Sexual Offences Amendment Act (Act 32 of 2007) (and Related Matters) in the PSET system approved annually
Desired performance	Approved monitoring report with recommendations
Indicator responsibility	Sub-Programme Manager: Social Inclusion and Quality

Indicator title	13. Monitoring report on the implementation of "Transforming MENTalities" Programme approved annually
Definition	This indicator seeks to track the development and approval of a monitoring report of the "Transforming MENTality Programme" to address toxic masculinity in the PSET system. The report determines the role of the multi-stakeholder partnership within the PSET system, with a particular focus on mobilising men in the PSET sector to be part of championing a world free of gender biases, stereotypes, violence, and discrimination.
Source of data	Branch records on implementation documents.
Method of calculation/assessment	Simple count of a monitoring report of the "Transforming MENTality Programme" during 2024 academic year.
Means of verification	Director-General approved submission and report on the implementation of "Transforming MENTalities" Programme approved by 31 March 2025.
Assumptions	Support from the PSET system.
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	Approved monitoring report with recommendations
Indicator responsibility	Sub-Programme Manager: Social Inclusion and Quality

Indicator title	14. Number of LTSM on the NOLS increased annually
Definition	The indicator seeks to report on the increase in the number of Open Educational Resources (OER) Learning and Teaching Support Materials (LTSM) on the National Open Learning System (NOLS). It increases from two TVET Subjects' LTSM (on one level) in 2023/24 financial year to an additional two TVET Subjects' LTSM (on one level) in 2024/25 financial year. LTSM is materials used inside and outside classrooms/learning spaces to facilitate learning. NOLS is a free digital content repository and learning management system available especially for TVET and CET college students providing digital materials to assist in teaching and learning.
Source of data	LTSM available on the NOLS.
Method of calculation/assessment	Simple count of LTSM on the NOLS during 2024/25 financial year.
Means of verification	Access to NOLS.
Assumptions	<ul style="list-style-type: none"> • Subject experts are provided by TVET colleges. • NOLS is hosted, maintained and functional.
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Annually

Indicator title	14. Number of LTSM on the NOLS increased annually
Desired performance	LTSM for TVET colleges available on the NOLS increased.
Indicator responsibility	Sub-Programme Manager: Social Inclusion and Quality

Indicator title	15. Number of students participating in Apprenticeships, Internships and Work Integrated Learning in construction
Definition	Verified unduplicated number of students participating in apprenticeships, internships and Work Integrated Learning (WIL) for practical application in construction. Students are enrolled for opportunities like waterproofing, brick work, plastering, painting tiling etc.
Source of data	Branch records on participation in apprenticeships, internships and WIL in construction.
Method of calculation/assessment	Simple count of students that participated in apprenticeships, internships and WIL in construction during 2024/25 financial year.
Means of verification	i) Submission and report on students participated in apprenticeships, internships and WIL approved by the Director-General by 31 March 2025. ii) Excel spreadsheet of students that participated in apprenticeships, internships and WIL in construction.
Assumptions	Infrastructure built programmes contribute to the creation of work opportunities and short-term relief for unemployment.
Disaggregation of beneficiaries (where applicable)	Women: 30% and people with disabilities: 2%.
Spatial transformation (where applicable)	Various districts across the country.
Calculation type	Cumulative.
Reporting cycle	Annually.
Desired performance	Actual target achieved or surpassed.
Indicator responsibility	Sub-Programme Manager: Infrastructure

Indicator title	16. Number of reports aimed at supporting decision making in respect to enrolment planning, funding and policy making approved annually
Definition	Development of reports aimed at providing information on critical skills and occupations that are in demand, which should be taken into consideration during enrolment planning, funding and Programme and Qualification Mix (PQM). The reports also seek to determine provision of well-coordinated and focused mechanism to address the imbalances of skills supply and demand in South Africa.
Source of data	Branch records and files on submissions processed.
Method of calculation/assessment	Simple count of approved submissions and monitoring reports.
Means of verification	Submissions and implementation reports i.e., 1) Technical Report (including methodology and the Critical Skills List) approved by the Director-General by 31 March 2025; 2) Report on Skills Supply and Demand approved by the Director-General by 31 March 2025; 3) List of occupations in high demand (national and two provincial pilots) published by 30 June 2024; and 4) Report on the identification of skills needs for the hydrogen economy approved by the Director-General by 30 June 2024.
Assumptions	PSET reports are used during enrolment planning, funding and PQM.
Disaggregation of beneficiaries (where applicable)	Not applicable.
Spatial transformation (where applicable)	Not applicable.

Indicator title	16. Number of reports aimed at supporting decision making in respect to enrolment planning, funding and policy making approved annually
Calculation type	Non-cumulative.
Reporting cycle	Annually.
Desired performance	Submissions and reports approved by the Director-General for publication.
Indicator responsibility	Sub-Programme Manager: Policy, Planning, Monitoring and Evaluation

PROGRAMME 3: UNIVERSITY EDUCATION

Indicator title	1. Fee Increase Regulatory Framework submitted for approval
Definition	The indicator seeks to track development and approval of Fee Increase Regulatory Framework to enable public universities to set fee increases across the system while at the same time ensuring that fees are kept affordable for all sectors of the population.
Source of data	Branch records on approved submissions.
Method of calculation/assessment	Simple count of submission and Fee Regulatory Framework.
Means of verification	Director-General approved submission and Fee Increase Regulations enroute to the Minister by 31 January 2025.
Assumptions	Higher Education Sector cooperates with the development of the Fee Increase Regulatory Framework.
Disaggregation of beneficiaries (where applicable)	Not applicable.
Spatial transformation (where applicable)	Not applicable.
Calculation type	Non-cumulative.
Reporting cycle	Annually.
Desired performance	Approved Fee Increase Regulatory Framework by the Minister.
Indicator responsibility	Sub-programme Manager: Management Support and Transfers.

Indicator title	2. Updated guidelines for implementation of the DHET Bursary scheme at public universities submitted for concurrence annually
Definition	Annually, the Guidelines for DHET Bursary Scheme at public universities are revised due to i) Policy changes (inflation linked increase, increased accommodation and living allowances). Consultations are held with various stakeholders (USAF, Office of the Public Protector, Development Bank of South Africa etc.) to determine finalisation of guidelines for implementation at universities. This indicator is about the revision of the guidelines for the implementation of the DHET bursary scheme at public universities which are updated annually to ensure effective implementation of the bursary scheme.
Source of data	Branch records on approved submission.
Method of calculation/assessment	Simple count of Director-General approved submission and updated guidelines submitted to the Minister.
Means of verification	Director-General approved submission and updated guidelines for the DHET bursary scheme submitted to the Minister for concurrence by 15 December 2024.
Assumptions	The DHET bursary scheme is implemented.
Disaggregation of beneficiaries (where applicable)	Not applicable.

Indicator title	2. Updated guidelines for implementation of the DHET Bursary scheme at public universities submitted for concurrence annually
Spatial transformation (where applicable)	Not applicable.
Calculation type	Non-cumulative.
Reporting cycle	Annually.
Desired performance	Minister approved updated guidelines that are fair, transparent, affordable and implementable.
Indicator responsibility	Sub-Programme Manager: Management Support and Transfers

Indicator title	3. Progress report on the number of eligible university students receiving loans through NSFAS approved
Definition	This is a report detailing progress on the number of university students that have been confirmed as eligible by NSFAS based on its eligibility criteria and conditions for financial aid through loans and have been paid for the academic year 2024.
Source of data	Branch records on approved submission.
Method of calculation/assessment	Simple count of approved report on the number of eligible university students receiving loans through NSFAS.
Means of verification	Submission and report on the number of eligible university students receiving loans through NSFAS approved by the Director-General by 31 March 2025.
Assumptions	Policy on Student Funding is implemented.
Disaggregation of beneficiaries (where applicable)	Not applicable.
Spatial transformation (where applicable)	Not applicable.
Calculation type	Non-cumulative.
Reporting cycle	Annually.
Desired performance	Director-General approved report on the number of eligible university students receiving loans through NSFAS
Indicator responsibility	Sub-programme Manager: Management Support and Transfers.

Indicator title	4. Number of students enrolled at public universities annually
Definition	<p>Verified unduplicated student headcount enrolment numbers in university education studies at universities. Students are counted as units, regardless of whether they are full-time or part-time and irrespective of the number of courses they are enrolled in. Essentially, enrolled students are counted in an academic year.</p> <p>Students who only write an exam must do a full registration as the institution allows them to write the exam. As a result, they are reflected in the database as “exam only” so cannot be counted in the headcount figures.</p> <p>Graduates who are reflected as graduates only are students identified as graduates for a particular academic year, e.g., 2024, but due to time constraints for audit purposes or as they are completing experiential training, they will only go into the following year’s database as graduates (e.g., 2025), but their actual headcount and course registration would have been processed in 2024. It all relates to the academic year and the identification of the graduate vs the audit period. A “graduate only” record is not an invalid record; it is just an overlap of two academic years.</p>
Source of data	Audited institutional HEMIS sub-dataset from universities’ student production system – included in the audit is cognisance of the Department’s audit guidelines.

Indicator title	4. Number of students enrolled at public universities annually
Method of calculation/assessment	Unit record dataset extracted by university on a census date, i.e., the midpoint of the academic period, as determined by the universities for the 2023 academic year. Unduplicated headcount number taken from the headcount report, Table 2.7, generated from the HEMIS database. Students enrolled for more than one qualification are only counted once. Students who have exam-only modules or are graduates, i.e., they have no course registrations, are excluded from the headcount table.
Means of verification	i) Excel spreadsheet on audited 2023 academic year data on institutional HEMIS sub-dataset from universities' student production system-included in the audit is cognisance of the Department's audit guidelines. ii) Copy of identity. iii) Proof of registration/enrolment and or confirmation the student was enrolled at university.
Assumptions	The universities adhere to their agreed-upon Ministerially approved targets, and funding to universities is not decreased.
Disaggregation of beneficiaries (where applicable)	Reported information on the annual number of student enrolments at public universities will be disaggregated by gender, race and disability.
Spatial transformation (where applicable)	Not applicable.
Calculation type	Non-cumulative.
Reporting cycle	Annually.
Desired performance	Actual headcount reported, equal to or exceeding the projected target.
Indicator responsibility	Sub-programme Manager: University Academic Planning, Monitoring and Evaluation, supported by the Directorate: HEMIS.

Indicator title	5. Number of eligible university students receiving NSFAS bursaries annually
Definition	Verified NSFAS eligible beneficiaries at public universities that receive financial aid to access university education studies. Students are defined as NSFAS beneficiaries when they are confirmed to be funding eligible as per the NSFAS eligibility criteria and conditions for financial aid and have been paid for the academic year 2023.
Source of data	Reported NSFAS eligible beneficiaries as per audited NSFAS annual performance report for the academic year preceding the financial year under review.
Method of calculation/assessment	Simple count of NSFAS eligible students who benefitted from a bursary per academic year.
Means of verification	i) Excel spreadsheet on eligible students supported through NSFAS during 2023 academic year submitted to DHET by end of October 2024. ii) copy of identity. iii) confirmation the student was assisted for funding through NSFAS.
Assumptions	Credible NSFAS data and system capacity.
Disaggregation of beneficiaries (where applicable)	Reported information on the number of eligible university beneficiaries annually receiving funding through NSFAS bursaries will be disaggregated by gender, race and disability.
Spatial transformation (where applicable)	Not applicable.
Calculation type	Non-cumulative.
Reporting cycle	Annually.
Desired performance	Actual NSFAS eligible beneficiaries receiving financial aid at universities.
Indicator responsibility	Sub-programme Manager: University Management Support.

Indicator title	6. Number of students completing a university qualification annually
Definition	Verified number of graduates from universities. These are all students who have satisfied the requirements of a full qualification for which he/she was enrolled.
Source of data	Audited institutional HEMIS sub-dataset from universities' student production system-included in the audit is cognisance of the Department's audit guidelines.
Method of calculation/assessment	Unit record dataset extracted by university on a census date, i.e., the midpoint of the academic period, as determined by the universities for the 2023 academic year. The number is the total from Table 2.13. This number includes students who graduated after the final audit for 2024 and who are graduates only. Records where element 025 = F and W are counted.
Means of verification	<ul style="list-style-type: none"> i) Excel spreadsheet on audited 2023 academic year data on institutional HEMIS sub-dataset from universities' student production system-included in the audit is cognisance of the Department's audit guidelines. ii) Copy of identity. iii) Proof of qualification or completion (certificate or statement of results showing completions) or confirmation the student completed university qualification.
Assumptions	The universities adhere to their agreed-upon, Ministerially approved targets and that funding to universities is not decreased.
Disaggregation of beneficiaries (where applicable)	Reported information on the number of students completing a university qualification annually will be disaggregated by gender, race and disability.
Spatial transformation (where applicable)	Not applicable.
Calculation type	Non-cumulative.
Reporting cycle	Annually.
Desired performance	The number of graduates equal to or exceeding the projected target.
Indicator responsibility	Sub-programme Manager: University Academic Planning, Monitoring and Evaluation, supported by the HEMIS Directorate.

Indicator title	7. Number of graduates in engineering annually
Definition	Verified number of undergraduate graduates in engineering sciences from public universities. These are students who complete a certificate, diploma, three-and four-year bachelor's degrees, Baccalaures Technologiae and advanced diploma qualification types in engineering and graduated in Classification of Education Study Matter (CESM) 08 qualifications, like Industrial, Chemical, Civil, Electrical, Mechanical Mining, Computer, Metallurgy etc.
Source of data	Audited 2023 academic year institutional HEMIS sub-dataset from universities' student production system verified by October 2024. Included in the audit is cognisance of the Department's audit guidelines.
Method of calculation/assessment	Unit record dataset extracted by university on a census date, i.e., the midpoint of the academic period, as determined by the universities for the 2023 academic year. The number is summed from Table 2.13 for the certificate, diploma, three-and four-year bachelor's degrees, Baccalaures Technologiae and advanced diploma qualification types in CESM 08.
Means of verification	<ul style="list-style-type: none"> i) Excel spreadsheet on audited 2023 academic year data on institutional HEMIS sub-dataset from universities' student production system verified by October 2024. Included in the audit is cognisance of the Department's audit guidelines. ii) Copy of identity. iii) Proof of qualification or completion (certificate or statement of results showing completions) or confirmation the student completed engineering qualification.
Assumptions	The universities adhere to their agreed-upon, Ministerially approved targets and that funding to universities is not decreased.

Indicator title	7. Number of graduates in engineering annually
Disaggregation of beneficiaries (where applicable)	Reported information on the annual number of graduates in engineering will be disaggregated by gender, race and disability.
Spatial transformation (where applicable)	Not applicable.
Calculation type	Non-cumulative.
Reporting cycle	Annually.
Desired performance	The number of undergraduate engineering graduates equal to or exceeding the projected target.
Indicator responsibility	Sub-programme Manager: University Academic Planning, Monitoring and Evaluation, supported by the HEMIS Directorate.

Indicator title	8. Number of graduates in natural and physical sciences annually
Definition	Verified number of undergraduate graduates in natural (life) and physical sciences received from universities. Students have either graduated in a certificate, diploma, three-and four-year bachelor's degrees, Baccalaureus Technologiae and advanced diploma qualifications in natural and physical sciences (CEMS 13 and 14).
Source of data	Audited 2023 academic year data on institutional HEMIS sub-dataset from universities' student production system verified by October 2024. Included in the audit is cognisance of the Department's audit guidelines.
Method of calculation/assessment	Unit record dataset extracted by university on a census date, i.e., the midpoint of the academic period, as determined by the universities for the 2023 academic year. The number is summed from Table 2.13 for the certificate, diploma, three-and four-year bachelor's degrees, Baccalaureus Technologiae and advanced diploma qualification types in CEMS 13 and 14.
Means of verification	<ul style="list-style-type: none"> i) Excel spreadsheet on audited 2023 academic year data on institutional HEMIS sub-dataset from universities' student production system verified by October 2024. ii) Copy of identity. iii) Proof of qualification or completion (certificate or statement of results showing completions) or confirmation the student completed natural and physical sciences qualification.
Assumptions	The universities adhere to their agreed-upon, Ministerially approved targets and that funding to universities is not decreased.
Disaggregation of beneficiaries (where applicable)	Reported information on the number of graduates in natural and physical sciences annually will be disaggregated by gender, race and disability.
Spatial transformation (where applicable)	Not applicable.
Calculation type	Non-cumulative.
Reporting cycle	Annually.
Desired performance	The number of natural and physical sciences graduates equal to or exceeding the projected target.
Indicator responsibility	Sub-programme Manager: University Academic Planning, Monitoring and Evaluation, supported by the HEMIS Directorate.

Indicator title	9. Number of graduates in human health science annually
Definition	Verified number of undergraduate graduates in human health sciences from universities. Students have either graduated in a certificate, diploma, three-and four-year bachelor's degrees, Baccalaureus Technologiae and advanced diploma qualifications in surgical sciences, nephrology, nutrition, Bio-Medicine, ophthalmologist, psychiatry etc.

Indicator title	9. Number of graduates in human health science annually
Source of data	Audited 2023 academic year data on institutional HEMIS sub-dataset from universities' student production system verified by October 2024. Included in the audit is cognisance of the Department's audit guidelines.
Method of calculation/assessment	Unit record dataset extracted by university on a census date, i.e., the midpoint of the academic period, as determined by the universities for the 2023 academic year. The number is summed from Table 2.13 for the certificate, diploma, three and four-year bachelor's degrees, Baccalaureus Technologiae, advanced diploma.
Means of verification	i) Excel spreadsheet on audited 2023 academic year data on institutional HEMIS sub-dataset from universities' student production system verified by October 2024. ii) Copy of identity. iii) Proof of qualification or completion (certificate or statement of results showing completions) or confirmation the student completed human health sciences qualification.
Assumptions	The universities adhere to their agreed-upon, Ministerially approved targets and that funding to universities is not decreased.
Disaggregation of beneficiaries (where applicable)	Reported information on the number of human health sciences graduates annually will be disaggregated by gender, race and disability.
Spatial transformation (where applicable)	Not applicable.
Calculation type	Non-cumulative.
Reporting cycle	Annually.
Desired performance	The number of undergraduate human health equal to or exceeding the projected target.
Indicator responsibility	Sub-programme Manager: University Academic Planning, Monitoring and Evaluation, supported by the HEMIS Directorate.

Indicator title	10. Number of graduates in animal health science annually
Definition	Verified number of undergraduate graduates in animal health sciences. Graduates completed a certificate, diploma, three-and four-year bachelor's degrees, Baccalaureus Technologiae, advanced diploma in Animal Health.
Source of data	Audited 2023 academic year data on institutional HEMIS sub-dataset from universities' student production system verified by October 2024. Included in the audit is cognisance of the Department's audit guidelines.
Method of calculation/assessment	Unit record dataset extracted by university on a census date, i.e., the midpoint of the academic period, as determined by the universities for the 2023 academic year. The number is summed from Table 2.13 for the certificate, diploma, three-and four-year bachelor's degrees, Baccalaureus Technologiae, advanced diploma.
Means of verification	i) Excel spreadsheet on audited 2023 academic year data on institutional HEMIS sub-dataset from universities' student production system verified by October 2024. ii) Copy of identity. iii) Proof of completion or qualification (certificate or statement of results showing completions) or confirmation the student completed animal health sciences qualifications.
Assumptions	The universities adhere to their agreed-upon, Ministerially approved targets and that funding to universities is not decreased.
Disaggregation of beneficiaries where applicable)	Reported information on the number of animal health sciences graduates annually will be disaggregated by gender, race and disability.
Spatial transformation (where applicable)	Not applicable.
Calculation type	Non-cumulative.

Indicator title	10. Number of graduates in animal health science annually
Reporting cycle	Annually.
Desired performance	The number of undergraduate animal health equal to or exceeding the projected target.
Indicator responsibility	Sub-programme Manager: University Academic Planning, Monitoring and Evaluation, supported by the HEMIS Directorate.

Indicator title	11. Number of graduates in initial teacher education annually
Definition	<p>Verified number of graduates in initial teacher education from universities. Initial teacher education graduates include graduates from initial teacher education qualification programmes (Bachelor of Education, Post-Graduate Certificate in Education etc.) that are described in the following four policies:</p> <ul style="list-style-type: none"> • Policy on Minimum Requirements for Teacher Education Qualifications (2011, revised 2015). • Policy on Minimum Requirements for Programmes Leading to Qualifications in Higher Education for Early Childhood Development Educators (2017). • Policy on Professional Qualifications for Lecturers in Technical and Vocational Education and Training (2013). • Policy on Minimum Requirements for Programmes Leading to Qualifications for Educators and Lecturers in Adult and Community Education and Training (2015). • Graduates from these qualifications can include early childhood development educators, school teachers, and TVET and CET college lecturers.
Source of data	Audited 2023 academic year data on institutional HEMIS sub-dataset from universities' student production system verified by October 2024. Included in the audit is cognisance of the Department's audit guidelines.
Method of calculation/assessment	Unit record dataset extracted by university on a census date, i.e., the midpoint of the academic period, as determined by the universities for the 2023 academic year. Graduates with a diploma, Bachelor of Education (B.Ed) degree, Postgraduate Certificate in Education and advanced diploma qualifications are extracted from the HEMIS database.
Means of verification	<p>i) Excel spreadsheet on audited 2023 academic year data on institutional HEMIS sub-dataset from universities' student production system verified by October 2024.</p> <p>ii) Copy of identity.</p> <p>iii) Proof of completion or qualification (certificate or statement of results showing completions) or confirmation the student completed initial teacher education qualifications.</p>
Assumptions	The universities adhere to their agreed-upon, Ministerially approved targets and that funding to universities is not decreased.
Disaggregation of beneficiaries (where applicable)	Reported information on the annual number of initial teacher education graduates will be disaggregated by gender, race and disability.
Spatial transformation (where applicable)	Not applicable.
Calculation type	Non-cumulative.
Reporting cycle	Annually.
Desired performance	The number of initial teacher education graduates equal to or exceeding the projected target.
Indicator responsibility	Sub-programme Manager: University Academic Planning, Monitoring and Evaluation, supported by the Directorates: HEMIS and Teaching and Learning Development.

Indicator title	12. Number of graduates in veterinary science annually
Definition	Verified number of undergraduate graduates in veterinary science from universities. Veterinary science may include the postgraduate bachelor's degree because the pipeline students cannot practice without having done this qualification. It is in the process of being phased out and has been replaced by a four-year bachelor's degree, but if there are still pipeline students, they will have to be included.
Source of data	Audited 2023 academic year data on institutional HEMIS sub-dataset from universities' student production system verified by October 2024. Included in the audit is cognisance of the Department's audit guidelines.
mMethod of calculation/assessment	Unit record dataset extracted by university on a census date, i.e., the midpoint of the academic period, as determined by the universities for the 2023 academic year. The number is summed from Table 2.13 for the undergraduate graduates (for Veterinary Science only) qualification types (CESM 091600 and CESM 091500).
Means of verification	<ul style="list-style-type: none"> i) Excel spreadsheet on audited 2023 academic year data on institutional HEMIS sub-dataset from universities' student production system verified by October 2024. ii) Copy of identity. iii) Proof of completion or qualification (certificate or statement of results showing completions) or confirmation the student completed veterinary science qualifications.
Assumptions	The universities adhere to their agreed-upon, Ministerially approved targets and that funding to universities is not decreased.
Disaggregation of beneficiaries where applicable	Reported information on the number of veterinary science graduates will be disaggregated by gender, race and disability.
Spatial transformation (where applicable)	Not applicable.
Calculation type	Non-cumulative.
Reporting cycle	Annually.
Desired performance	The number of postgraduate bachelor's degree for veterinary science graduates equal to or exceeding the projected target.
Indicator responsibility	Sub-Programme Manager: University Academic Planning, Monitoring and Evaluation, supported by the HEMIS Directorate.

Indicator title	13. Number of master's graduates (all master's) annually
Definition	Verified number of master's graduates from universities who completed a qualification as a research project or course work programmes.
Source of data	Audited 2023 academic year data on institutional HEMIS sub-dataset from universities' student production system verified by October 2024. Included in the audit is cognisance of the Department's audit guidelines.
Method of calculation/assessment	Unit record dataset extracted by university on a census date, i.e., the midpoint of the academic period, as determined by the universities for the 2023 academic year. The number is summed from Table 2.13 for the master's (research) and master's (non-research).
Means of verification	<ul style="list-style-type: none"> i) Excel spreadsheet on audited 2023 academic year data on institutional HEMIS sub-dataset from universities' student production system verified by October 2024. ii) Copy of identity. iii) Proof of completion or qualification (certificate or statement of results showing completions) or confirmation the student completed master's degree qualification.
Assumptions	The universities adhere to their agreed-upon, Ministerially approved targets and that funding to universities is not decreased.

Indicator title	13. Number of master's graduates (all master's) annually
Disaggregation of beneficiaries (where applicable)	Reported information on the number of master's graduates (all master's degrees) annually will be disaggregated by gender, race and disability.
Spatial transformation (where applicable)	Not applicable.
Calculation type	Non-cumulative.
Reporting cycle	Annually.
Desired performance	The number of masters' graduates equal to or exceeding the projected target.
Indicator responsibility	Sub-programme Manager: University Academic Planning, Monitoring and Evaluation, supported by the HEMIS Directorate.

Indicator title	14. Number of doctoral graduates annually
Definition	Verified number of doctoral graduates from universities.
Source of data	Audited 2023 academic year data on institutional HEMIS sub-dataset from universities' student production system verified by October 2024. Included in the audit is cognisance of the Department's audit guidelines.
Method of calculation/assessment	Unit record dataset extracted by university on a census date, i.e., the midpoint of the academic period, as determined by the universities for the 2023 academic year. The number is summed from the graduate table, Table 2.13, for the doctoral qualification type.
Means of verification	<ul style="list-style-type: none"> i) Excel spreadsheet on audited 2023 academic year data on institutional HEMIS sub-dataset from universities' student production system verified by October 2024. ii) Copy of identity. iii) Proof of completion or qualification (certificate or statement of results showing completions) or confirmation the student completed doctoral qualifications.
Assumptions	The universities adhere to their agreed-upon, Ministerially approved targets and that funding to universities is not decreased.
Disaggregation of beneficiaries where applicable	Reported information on the number of doctoral graduates annually will be disaggregated by gender, race and disability.
Spatial transformation (where applicable)	Not applicable.
Calculation type	Non-Cumulative.
Reporting cycle	Annually.
Desired performance	The number of doctoral graduates equal to or exceeding the projected target.
Indicator responsibility	Sub-programme Manager: University Academic Planning, Monitoring and Evaluation, supported by the HEMIS Directorate.

Indicator title	15. Percentage increase in first-time students entering university
Definition	Verified percentage increase in first-time entering undergraduate students at universities. First entering student is a person enrolled in a Post-School Education and Training institution and has not enrolled in a similar institution in the past. They are often referred to as a "new entrant".
Source of data	Audited 2023 academic year data on institutional HEMIS sub-dataset from universities' student production system verified by October 2024. Included in the audit is cognisance of the Department's audit guidelines.

Indicator title	15. Percentage increase in first-time students entering university
Method of calculation/assessment	<p>Unit record dataset extracted by university on a census date, i.e., the midpoint of the academic period, as determined by the universities for the 2023 academic year. Unduplicated headcount number of first-time entering undergraduate students taken from the headcount report, Table 2.7, generated from the HEMIS database. Students enrolled for more than one qualification are only counted once. Students who have “exam only” modules or are graduates only, i.e., they have no course registrations, are excluded from the headcount table. Students who are “exam only” do not have to do a full registration as the institution allows them to write the exam. As a result, they are reflected in the database as “exam only” students so cannot be counted in the headcount figures. A percentage increase is then calculated over the prior year’s first-time entering undergraduate headcount number.</p> <p>Formula:</p> <ul style="list-style-type: none"> i) Numerator: actual 2023 academic year first-time entering undergraduate students. ii) Denominator: 2022 academic year first-time entering undergraduate students at universities. iii) $C = A - B$. iv) Multiply by 100 ($A-B=C/B*100=Z$).
Means of verification	<ul style="list-style-type: none"> i) Excel spreadsheet on audited 2023 academic year data on institutional HEMIS sub-dataset from universities’ student production system verified by October 2024. ii) Numerator: listings to support 2023 academic year first-time entering undergraduate students at universities. iii) Denominator: listings to support 2022 academic year first-time entering undergraduate students at universities.
Assumptions	The universities adhere to their agreed-upon Ministerially approved targets and that funding to universities is not decreased.
Disaggregation of beneficiaries (where applicable)	Reported information on the percentage increase of first-time entering undergraduate students at universities will be disaggregated by gender, race and disability.
Spatial transformation (where applicable)	Not applicable.
Calculation type	Non-cumulative.
Reporting cycle	Annually.
Desired performance	The percentage increase of first-time undergraduate students entering universities is equal to or exceeding the projected target.
Indicator responsibility	Sub-programme Manager: University Academic Planning, Monitoring and Evaluation, supported by the HEMIS Directorate.

Indicator title	16. Throughput rate of 2014 first-time cohort at universities
Definition	Cohort studies are the study of first-time entering undergraduates’ students, in 2014, who are tracked over a 10-year period to determine the percentage of students that have completed their studies. The purpose of extending the study over a 10-year period is to take cognisance of the distance education method of educational provisioning. A cohort report is compiled by 31 March each year for contact and distance education.
Source of data	Annual cohort report.
Method of calculation/assessment	<ul style="list-style-type: none"> i) Numerator: the number of 1st time entry undergraduate students in 2014 who have graduated by 2023 academic year. ii) Denominator: the total number of students in the baseline enrolment of the 2014 cohort. iii) Multiply by 100 ($A/B*100=Z$).

Indicator title	16. Throughput rate of 2014 first-time cohort at universities
Means of verification	<ul style="list-style-type: none"> i) Annual cohort report approved by the Director-General by 31 March 2025. ii) Numerator: Excel cohort tables to support the number of 1st time entry undergraduate students in 2014 who have graduated by 2023 academic year iii) Denominator: Excel cohort table to support the total number of students in the baseline enrolment of the 2014 cohort.
Assumptions	The IT system is available 24/7 for the generation of the tables and there is an IT contract in place for the maintenance of the HEMIS software.
Disaggregation of beneficiaries (where applicable)	Not applicable.
Spatial transformation (where applicable)	Not applicable.
Calculation type	Cumulative.
Reporting cycle	Annually.
Desired performance	The throughput rate for the 2014 cohort is equal to or exceeding the projected target.
Indicator responsibility	Sub-programme Manager: HEMIS.

Indicator title	17. Number of new Generation of Academics Programme (nGAP) posts filled at universities every year
Definition	The indicator seeks to track annual new Generation of Academics Programme (nGAP) posts filled at universities. nGAP involves the recruitment of new academics to benefit from teaching and research development opportunities, as well as to enable them to register for doctoral or post-doctoral programmes and recruited into permanent academic posts.
Source of data	Appointment contracts (contracts signed between the appointing university and the lecturer) from universities.
Method of calculation/assessment	Simple count of approved new nGAP posts filled at universities as per the employment contracts.
Means of verification	<ul style="list-style-type: none"> i) Report on filled nGAP positions for 2024/25 financial year approved by the Director-General by 31 March 2025. ii) Excel spreadsheet of nGAP lecturer posts filled at universities. iii) Copy of identity. iv) confirmation the lecturer was placed through the nGAP at university.
Assumptions	Funding is continuously available to support implementation of the nGAP.
Disaggregation of beneficiaries (where applicable)	Not applicable.
Spatial transformation (where applicable)	Not applicable.
Calculation type	Non-cumulative.
Reporting cycle	Annually.
Desired performance	Actual reported is met or surpassed.
Indicator responsibility	Sub-programme Manager: University Capacity Development.

Indicator title	18. 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. Candidates who participate in the NESP then become a resource pool for other programmes such as new Generations of Academics Programme and universities own recruitment programmes.
Source of data	Branch records on approved submissions.
Method of calculation/assessment	Simple count of number of scholarship/internship positions allocated during 2024/25 financial year as specified in the Director-General signed allocation letters.
Means of verification	<ul style="list-style-type: none"> i) Report on allocated scholarships/internships for 2024/25 financial year approved by the Director-General by 31 March 2025. ii) Excel spreadsheet of funded scholarship/internship positions are allocated to universities through the Nurturing Emerging Scholars Programme. iii) Copy of identity. iv) confirmation the student was allocated scholarship/internship through the NESP at university.
Assumptions	Funds are in place to maintain the implementation of the NESP.
Disaggregation of beneficiaries (where applicable)	The information on funded scholarship/internship positions beneficiaries will be disaggregated in the annual report based on gender and race, and where information is available, people with disability.
Spatial transformation (where applicable)	Not applicable.
Calculation type	Non-cumulative.
Reporting cycle	Annually.
Desired performance	40 scholarship/internship posts allocated annually.
Indicator responsibility	Sub-Programme Manager: University Capacity Development

Indicator title	19. 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. The University Staff Doctoral Programme (USDP) programme aims to develop academically excellent competent doctoral staff members not benefitting from other sources e.g. National Research Fund and other agencies.
Source of data	USDP award letters to universities signed by the Director-General which specify the 2024/25 financial year funded doctoral scholarships to be awarded to staff members.
Method of calculation/assessment	Simple count of the number of funded doctoral scholarships to be awarded as specified in the Director-General signed allocation letters.
Means of verification	<ul style="list-style-type: none"> i) Report on doctoral scholarships for 2024/25 financial year approved by the Director-General by 31 March 2025. ii) Excel spreadsheet of funded doctoral scholarships. iii) Copy of identity. iv) confirmation the lecturer was funded for doctoral scholarship through the USDP.
Assumptions	Funds are in place to maintain the implementation of the USDP.
Disaggregation of beneficiaries (where applicable)	The information on USDP doctoral scholarships beneficiaries will be disaggregated in the annual report based on gender and race, and where information is available, people with disability.

Indicator title	19. Number of doctoral scholarships allocated to universities through the University Staff Doctoral Programme (USDP) for award to permanent instructional or research staff members
Spatial transformation (where applicable)	Not applicable.
Calculation type	Non-cumulative.
Reporting cycle	Annually.
Desired performance	40 USDP scholarships allocated annually.
Indicator responsibility	Sub-Programme Manager: University Capacity Development

Indicator title	20. Proportion of University lecturers (permanent instruction or research staff) who hold doctoral degrees
Definition	The National Development Plan set a target to increase percentage of academic staff with a PhD to 75% in 2030. The aim is to improve the qualifications on academic staff to tackle the socio-economic challenges of the country. The indicator seeks to track percentage of permanent academic staff with doctorates at universities.
Source of data	Audited 2023 academic year data on institutional HEMIS sub-dataset from universities' human resources production system verified by October 2024. Included in the audit is cognisance of the Department's audit guidelines.
Method of calculation/assessment	Number of permanent academic staff with doctorates (Table 3.4 on doctoral qualifications) at universities divided by the total number of permanent academic staff (total of Table 3.4) as a percentage.
Means of verification	<ul style="list-style-type: none"> i) A report on audited 2023 academic year data approved by the Director-General by 31 March 2025. ii) Excel spreadsheet of university lecturers (permanent instruction or research staff) with doctoral degrees. iii) Copy of identity. iv) Numerator: listings to support the number the number of of permanent academic staff with doctorates (Table 3.4 on doctoral qualifications) at universities v) Denominator: listings to support the total number of permanent academic staff (total of Table 3.4)
Assumptions	The universities adhere to their agreed-upon, Ministerially approved targets.
Disaggregation of beneficiaries (where applicable)	Reported information on university lecturers (permanent instruction or research staff) who hold doctoral degrees will be disaggregated by gender, race and disability.
Spatial transformation (where applicable)	Not applicable.
Calculation type	Non-cumulative.
Reporting cycle	Annually.
Desired performance	Actual percentage of permanent academic staff with doctorates reported equal to or exceeding the projected target.
Indicator responsibility	Sub-programme Manager: Academic Planning, Monitoring and Evaluation, supported by the HEMIS Directorate.

Indicator title	21. Percentage of universities that meet standards of good governance
Definition	Standards of good governance are practices in the form of scorecards to monitor governance practices of universities, together with information from Annual Reports. The indicator seeks to monitor percentage of universities that meet composite standards or indicators of good governance. Governance is a qualitative phenomenon thus the percentage is determined on a basis of composite indicator system from different sources.
Source of data	Self-assessment by Councils of public universities; Annual Reports of institutions; Submissions of Ministerial interventions to institutions in terms of the Higher Education Act.
Method of calculation/assessment	Average of percentages of institutions that meet several indicators i.e., number of institutions with a cumulative weighted scores of 3 to 4 on the Council self-assessments; unqualified audits; no material non-compliance with key legislation applicable to financial and performance management and related matters; no significant deficiencies in internal controls; no Ministerial interventions in terms of the Act. i) Numerator: number of universities compliant with standards of good governance. ii) Denominator: number of universities. iii) Multiply by 100 ($A/B*100=Z$).
Means of verification	i) Monitoring report that records the analysis of annual governance self-assessment scores, data in the Annual Reports of institutions and information relating to Ministerial interventions approved by the Director-General 31 March 2025. ii) Numerator: listings to support the number of universities compliant with standards of good governance. iii) Denominator: listings to support number of universities.
Assumptions	Universities adhere to submission dates and format of governance scorecards and annual reports.
Disaggregation of beneficiaries (where applicable)	Not applicable.
Spatial transformation (where applicable)	Not applicable.
Calculation type	Non-cumulative.
Reporting cycle	Annually.
Desired performance	Determined percentage of institutions meeting standards of good governance equal to-or exceeding the projected target.
Indicator responsibility	Sub-programme Manager: Governance Support.

Indicator title	22. A report on compliance with annual reporting regulations; financial health and audit outcomes of 26 universities approved
Definition	The indicator seeks to determine compliance with annual reporting regulations; financial health and audit outcomes of public Higher Education Institutions. The report seeks to determine the extent to which objectives, councils' assessment on performance, provision of stature of universities governance, issues of transformation , finance and audit are met. These are 26 universities, differentiated into 11 general academic universities, nine comprehensive universities and six universities of technology.
Source of data	Branch records on approved submissions.
Method of calculation/assessment	Simple count of approved submission and report on compliance with annual reporting regulations, financial health and audit outcomes public Higher Education Institutions.
Means of verification	Submission and report on 2023 academic year on financial health and audit outcomes approved by the Director-General by 31 March 2025.
Assumptions	Public HEIs are compliant annual reporting regulations.

Indicator title	22. A report on compliance with annual reporting regulations; financial health and audit outcomes of 26 universities approved
Disaggregation of beneficiaries (where applicable)	Not applicable.
Spatial transformation (where applicable)	Not applicable.
Calculation type	Non-cumulative.
Reporting cycle	Annually.
Desired performance	Director-General approved annual report with recommendations.
Indicator responsibility	Sub-Programme Manager: Management Support and Transfers

Indicator title	23. Percentage of Private Higher Education Institutions complying with regulations
Definition	The indicator seeks to determine compliance of registered Private Higher Education Institutions (PHEIs) with the requirements of Higher Education Act, 1997 and Regulations for the Registration of Private Higher Education Institutions. PHEIs are required to comply with the legislation and regulations for the Regulations of Private Higher Education Institutions 2016, by submitting Annual Report on or before 30 April of each year comprising of audited annual financial statements, annual auditors report and any other annual reporting information.
Source of data	Branch records or files on submissions processed.
Method of calculation/assessment	i) Numerator: Number of registered Private Higher Education Institutions (PHEIs) compliant with the requirements of Higher Education Act, 1997 and Regulations for the Registration of Private Higher Education Institutions. ii) Denominator: the total number of PHEIs. iii) Multiply by 100 ($A/B*100=Z$).
Means of verification	i) Submission and report on PHEI's compliance approved by the Director-General by 31 March 2025. Indicators will be included as a separate section. ii) Numerator: listings to support number of registered Private Higher Education Institutions (PHEIs) compliant with the requirements of Higher Education Act, 1997 and Regulations for the Registration of Private Higher Education Institutions. iii) Denominator: listings to support the total number of PHEIs.
Assumptions	All registered PHEI's are compliant with regulations.
Disaggregation of beneficiaries (where applicable)	Not applicable.
Spatial transformation (where applicable)	Not applicable.
Calculation type	Non-cumulative.
Reporting cycle	Annually.
Desired performance	Approved report on PHEIs compliance to the regulations.
Indicator responsibility	Sub-Programme Manager: Private Higher Education

Indicator title	24. Number of monitoring reports on the evaluation of research, creative and innovation outputs of public universities approved annually
Definition	Production of annual reports on the research, creative and innovation outputs of all 26 public universities for approval annually. Research outputs are textual (publications) which are original, systematic and investigations undertaken to gain new knowledge and understanding. Creative and innovation outputs include the following subfields: fine and virtual arts, music, design, film and television, including literacy arts.

Indicator title	24. Number of monitoring reports on the evaluation of research, creative and innovation outputs of public universities approved annually
Source of data	Branch records on approved submissions.
Method of calculation/assessment	Simple count of reports on the research, creative and innovation outputs of all 26 universities.
Means of verification	Submissions and annual reports on the 1) 2023 research outputs and 2) creative and innovation outputs of all 26 universities approved by the Director-General by 31 December 2024 and 31 March 2025 respectively.
Assumptions	The Department has annual reports on research, creative and innovation outputs.
Disaggregation of beneficiaries (where applicable)	Not applicable.
Spatial transformation (where applicable)	Not applicable.
Calculation type	Non-cumulative.
Reporting cycle	Quarterly.
Desired performance	Approved annual reports with recommendations.
Indicator responsibility	Sub-Programme Manager: University Research Support and Policy Development

Indicator title	25. Progress report on the implementation of the Publication Quality Framework approved
Definition	The development of a progress report on the implementation of Publication Quality Framework (PQF) to determine scholarly publishing in the Higher Education Sector in South Africa. The PQF is aimed at assessing and improving the quality of publications in universities at universities, thereby: (1) Establishing a timelier alert and support system to assist universities in identifying cases of questionable publishing behaviour before submitting for publication subsidy; (2) Monitoring and evaluation of the quality and integrity of all submissions to the DHET; (3) Developing and implementation of educational and capacity-building interventions around good practice in scholarly publishing; and (4) Supporting the research and analysis of SA scholarly publishing practices in order to maintain the requisite levels of vigilance and ensure that the public investment in the subsidy systems meets the highest standards of research quality and integrity.
Source of data	Branch records on approved submissions.
Method of calculation/assessment	Simple count of progress report on PQF approved.
Means of verification	Submission and progress report on PQF approved by the Director-General by 31 March 2025.
Assumptions	Funding has been sourced for the implementation of the project.
Disaggregation of beneficiaries (where applicable)	Not applicable.
Spatial transformation (where applicable)	Not applicable.
Calculation type	Non-cumulative.
Reporting cycle	Annually.
Desired performance	Approved annual report with recommendations.
Indicator responsibility	Sub-Programme Manager: University Research Support and Policy Development

Indicator title	26. Progress report on the first year of implementation of approved language development plans by the universities submitted for approval
Definition	The Language Policy Framework for Public Higher Education Institutions, 2020 (Language Policy Framework) stipulates that all higher education institutions must develop strategies, policies and implementation plans for the promotion of Multilingualism. Universities must promote historically marginalised South African languages in academic, including the Khoi, Nama, San and Sign languages. The indicator seeks to develop a monitoring report on the first year of implementation of approved language development plans by the universities.
Source of data	Branch records on approved submissions.
Method of calculation/assessment	Simple count of approved report on the first year of implementation of approved language development plans by the universities.
Means of verification	Submission and report on the first year of implementation of approved language development plans by the universities approved by the Director-General by 31 March 2025.
Assumptions	Funding has been sourced for the implementation of the project.
Disaggregation of beneficiaries (where applicable)	Not applicable.
Spatial transformation (where applicable)	Not applicable.
Calculation type	Non-cumulative.
Reporting cycle	Annually.
Desired performance	Approved annual report with recommendations.
Indicator responsibility	Sub-programme Manager: University Capacity Development.

PROGRAMME 4: TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING

Indicator title	1. Number of TVET colleges with established DSUs to support students with disabilities
Definition	The indicator seeks to determine the establishment of Disability Support Units (DSUs) to support students with disabilities in TVET colleges. In this regard, an assessment is conducted to determine whether a nominated TVET college meets the minimum requirements of the standard criteria for establishment of DSUs.
Source of data	College reports and portfolio of evidence.
Method of calculation/assessment	Simple count of established DSUs at TVET colleges supporting students with disabilities for the 2024 academic year.
Means of verification	<ul style="list-style-type: none"> i) Submission and report on established DSUs approved by the Director-General by 31 March 2025. ii) List of established DSUs. iii) Verification reports conducted by the Chief Directorate: Programmes and Qualifications.
Assumptions	Colleges will source funding or ring-fence funds from their own coffers.
Disaggregation of beneficiaries (where applicable)	Not applicable.
Spatial transformation (where applicable)	Established across the nine provinces, both urban and rural.
Calculation type	Cumulative.
Reporting cycle	Annually.

Indicator title	1. Number of TVET colleges with established DSUs to support students with disabilities
Desired performance	Number of DSUs for disability support reported equal to or exceeding the projected target.
Indicator responsibility	Sub-Programme: Programmes and Qualifications: Manager – Student Development and Support

Indicator title	2. Number of students enrolled at TVET colleges annually
Definition	Unduplicated and verified on a sample basis the student headcount in differentiated qualifications and programmes as per enrolment cycle. There are six enrolment intakes/cycles at TVET colleges during an academic year: three trimester intakes, two semester intakes and annual enrolment. Students are counted once in each intake for a cycle and in instances where a student is enrolled in more than one programme in a cycle, they are counted at the highest programme level.
Source of data	Verified 2023 academic year institutional TVETMIS sub-dataset from the TVET college student production system. In the verification cognisance is taken of the Departmental verification guidelines. Note that verification is done on a sample basis.
Method of calculation/assessment	Simple unduplicated enrolment cycle count of heads.
Means of verification	(i) TVET college enrolment records listings for the 2023 academic year, verified on a sample basis and data report approved by the DDG: TVET by 31 December 2024. (ii) Copies of identity. (iii) Proofs of registration and/or confirmation the student was enrolled.
Assumptions	TVET colleges adhere to their agreed-upon Ministerially approved enrolment targets and funding for these approved programmes and qualifications is not decreased.
Disaggregation of beneficiaries (where applicable)	Annual reported information on student enrolment at TVET colleges will be disaggregated by gender, race, and disability.
Spatial transformation (where applicable)	A total of 50 TVET colleges in nine provinces, both urban and rural.
Calculation type	Non-cumulative.
Reporting cycle	Annually.
Desired performance	Actual headcount reported equals or exceeds the projected numbers.
Indicator responsibility	Sub-Programme: Systems Planning and Institutional Support: Manager - TVET Monitoring and Evaluation

Indicator title	3. Number of eligible TVET students receiving NSFAS bursaries annually
Definition	NSFAS eligible beneficiaries at TVET colleges that receive financial aid to access Ministerially approved programmes NC(V), Report 190/191, Pre-vocational Learning Programme and Occupational programmes. Students are defined as NSFAS beneficiaries when they are confirmed to be funding eligible as per the NSFAS eligibility criteria and conditions for financial aid and have been paid for the academic year 2023.
Source of data	2023 academic year data reported on NSFAS beneficiaries for tuition, from NSFAS.
Method of calculation/assessment	Simple count of NSFAS eligible students who benefitted from a bursary for the 2023 academic year.
Means of verification	i) NSFAS excel spreadsheet on eligible students who benefitted from a bursary during 2023 academic year submitted to DHET by 31 October 2024. ii) Copy of identity. iii) Confirmation the student was assisted for funding through NSFAS .
Assumptions	Credible NSFAS data and system capacity.

Indicator title	3. Number of eligible TVET students receiving NSFAS bursaries annually
Disaggregation of beneficiaries (where applicable)	Reported information on eligible number of TVET college beneficiaries annually receiving NSFAS bursaries will be disaggregated by gender, race and disability.
Spatial transformation (where applicable)	A total of 50 TVET colleges in nine provinces, both urban and rural.
Calculation type	Non-cumulative.
Reporting cycle	Annually.
Desired performance	Actual NSFAS eligible beneficiaries receiving financial aid at TVET colleges.
Indicator responsibility	Sub-programme: Programmes and Qualifications: Manager-Student Development and Support.

Indicator title	4. Number of learners in TVET colleges registered on engineering and trade related occupations per annum
Definition	The total number of learners registered (enrolled in Engineering Studies and occupational qualifications leading to trade) in the TVET colleges with the aim of addressing shortages in the trades and skills areas as priorities for national development. Learners complete theoretical training in TVET colleges and practical training in the workplace under guidance of a mentor to qualify as an artisan.
Source of data	Verified 2023 academic year data from the institutional TVETMIS sub-datasets. Note that verification is done on a sample basis.
Method of calculation/assessment	Simple unduplicated enrolment/head count of artisan learners enrolled into NATED Report 191, N2 Engineering Studies as well as NC(V) Engineering programmes and occupational qualifications leading to trade at TVET colleges.
Means of verification	<ul style="list-style-type: none"> i) TVET college enrolment records listings for 2023 academic year for enrolment into NATED Report 191, N2 Engineering Studies as well as NC(V) Engineering programmes and occupational qualifications, verified on a sample basis and data report approved by the DDG: TVET by 31 December 2024. ii) Copies of identity. iii) Proofs of registration and/or confirmation the learner was registered on engineering and trade related occupations.
Assumptions	TVET colleges adhere to their agreed-upon, Ministerially approved targets and funding to TVET colleges is not decreased.
Disaggregation of beneficiaries (where applicable)	Annual reported information of learners trained in TVET colleges will be disaggregated by gender, race and disability.
Spatial transformation (where applicable)	A total of 50 TVET colleges in nine provinces, both urban and rural.
Calculation type	Cumulative.
Reporting cycle	Annually.
Desired performance	Actual beneficiaries reported equals or exceeds the projected numbers.
Indicator responsibility	Sub-programme: Programmes and Qualifications: Manager-Chief Directorate for Special Projects

Indicator title	5. Number of TVET graduates placed in workplaces annually
Definition	The total number of TVET graduates placed and offered workplace experience so that they complete their qualifications. This will improve students' prospects for employability or starting their own small businesses.
Source of data	Drawn from the quarterly reports and portfolio of evidence received from SETAs.

Indicator title	5. Number of TVET graduates placed in workplaces annually
Method of calculation/assessment	Simple count of the total number of TVET college graduates offered workplace experience according to submitted SETA reports.
Means of verification	i) Verified TVET graduates records listings for 2024/25 financial year for placement into workplaces and data report approved by the DDG: TVET by 31 March 2025. ii) Copy of identity. iii) Confirmation the TVET graduate was placed in workplaces for experience.
Assumptions	Employers are willing to open workplaces for TVET college student placement.
Disaggregation of beneficiaries (where applicable)	Annual reported information will be disaggregated by gender, race and disability.
Spatial transformation (where applicable)	A total of 50 TVET colleges in nine provinces, both urban and rural.
Calculation type	Cumulative.
Reporting cycle	Annually.
Desired performance	It is desirable that the performance target is met or surpassed
Indicator responsibility	Sub-programme: Programmes and Qualifications

Indicator title	6. Number of days to release examination results to qualifying students
Definition	The indicator seeks to measure the period it takes to release students' examination results from the last date of the examination. Each examination cycle is treated independently from other cycles and will be reported retrospectively. Approved results should be release within 40 days to students after the last day of writing of examination.
Source of data	Approved Dataset from SITA IT Mainframe.
Method of calculation/assessment	Calculated as the number of business days (excludes weekends and public holidays- this includes the dates on which colleges would have closed in terms of annual calendar for the colleges) it takes from the last date of the examination timetable to the date results are dispatched to all 50 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 results to colleges. The target will be reported as per below: <ul style="list-style-type: none"> • Quarter 1 = Trimester for Engineering 1; • Quarter 2 = Trimester for Engineering 2 and Semester for Business Studies 2. • Quarter 4 = Trimester for Engineering 3 and Semester for Business Studies 2 and NCV. • Average: (Q1:Q2: Q4).
Means of verification	i) Proof of consolidated emails to colleges, Quality Council approval letter, relevant examination timetable and examination management plan. ii) Academic records.
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	Cumulative Year to Date (Non-cumulative)
Reporting cycle	Quarterly (Q1, Q2 and Q4)
Desired performance	It is desirable that a performance target is met or surpassed.
Indicator responsibility	Sub-Programme: National Examinations and Assessment: Manager: Resulting and Certification

Indicator title	7. Period it takes to issue certificates to qualifying candidates following publication of results (months)
Definition	Time-frame applicable is to release of certificates within 90 days on completion of resulting, per examination cycle. The Department conducts six 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	Approved DHET release of results letter and courier services waybills.
Method of calculation/assessment	Calculated as the number of business days (excluding weekends and public holidays- this includes the dates on which colleges would have closed in terms of annual calendar for the Colleges) it takes from the date of release of the results by DHET to the date certificates are dispatched to colleges. The following method will be used: =network day (start date, end date, excluding weekends and holidays). This formula will generate the number of days it took to issue certificates to colleges.
Means of verification	i) List of student's certificates and or academic records per college. ii) courier services waybills.
Assumptions	Resources are available (printing service provider, IT and courier service provider) to issues certificates to qualifying candidates.
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 (Q2 and Q3)
Desired performance	It is desirable that a performance target is met or surpassed.
Indicator responsibility	Sub-Programme: National Examinations and Assessment - Manager: Resulting and Certification

Indicator title	8. Number of TVET college students completing N6 qualification annually
Definition	The total number of TVET college students who complete Report 191 NATED N6 qualification annually. N6 qualification is a qualification at National Qualification Framework 6, with a total of 360 credits and consist of combination of N4, N5 and N6 certificates and workplace learning component of 18 months(Business Studies) and 24 months (Engineering Studies). Completions means students would have programme requirements (passed four subjects) for Report 191 NATED N6 annually. This is confirmed by computed and adding the examination and Internal Continuous Assessment (ICASS) marks of all TVET college students. Both exams and Internal ICASS raw marks are statistically moderated by Umalusi or Quality Council for Trades and Occupations (QCTO).
Source of data	Examinations and assessment data hosted by SITA.
Method of calculation/assessment	Simple count of all students who have satisfied the requirements (passed four subjects) for Report 191 NATED N6 annually.
Means of verification	i) Excel spreadsheet or list of students on audited 2023 academic year data on number of students who completed N6 part qualification extracted in the form of dataset from SITA IT system approved by the DDG:TVET by 31 March 2025. ii) Copy of identity. iii) Proof of completion or qualification (certificate/Academic records) and or confirmation the student completed N6 qualification.
Assumptions	The TVET college students who register for and write the examinations, pass and meet the requirements for certification.

Indicator title	8. Number of TVET college students completing N6 qualification annually
Disaggregation of beneficiaries (where applicable)	The reported number of eligible students who have complied with all the requirements will be disaggregated by gender, race and disability.
Spatial transformation (where applicable)	A total of 50 TVET colleges in nine provinces, both urban and rural.
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	It is desirable that a performance target is met or surpassed.
Indicator responsibility	Sub-programme: National Examination and Assessment: Manager-Resulting and Certification.

Indicator title	9. Number of TVET college students completing NC(V) Level 4 annually
Definition	The total number of TVET college students who complete NC(V) Level 4 and are certified annually. NC(V) Level 4 is a qualification with 120 to 140 minimum credits of the National Qualification Framework awarded to students who comply with the National Policy requirements of the NC(V). This is confirmed by computing and adding the examination and internal continuous assessment marks of all TVET college students. Umalusi statistically moderates both the exam mark and the ICASS raw marks. All students who have satisfied the requirements (passed four subjects) for NC(V) Level 4 annually. NB: 120 credits = Higher Certification, 130 = Diploma and 140 = Bachelor Degree
Source of data	Examinations and assessment data hosted by SITA.
Method of calculation/assessment	Simple count of all students who have satisfied the requirements (passed four subjects) for NC(V) Level 4 annually.
Means of verification	<ul style="list-style-type: none"> i) Excel spreadsheet on audited 2023 academic year data on students who completed NC(V) Level 4 qualification extracted in the form of dataset from SITA IT system approved by the DDG:TVET by 31 March 2025. ii) Copy of identity. iii) Proof of completion or qualification (certificate or statement of results showing completions) or Confirmation the student completed NC(V) L4.
Assumptions	The TVET college students who register for and write the examinations, pass and meet the requirements for certification.
Disaggregation of beneficiaries (where applicable)	The reported number of eligible students who have complied with all the requirements will be disaggregated by gender, race and disability.
Spatial transformation (where applicable)	A total of 50 TVET colleges in nine provinces, both urban and rural.
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	It is desirable that a performance target is met or surpassed.
Indicator responsibility	Sub-programme: National Examination and Assessment: Manager- Resulting and Certification.

Indicator title	10. Throughput rate of TVET (NC(V))
Definition	Percentage of all TVET college students who completed the NC(V) Level 4 qualification within the stipulated three-year period. Information about throughput rates is crucial in understanding levels of efficiency in an education system and provides insights on how students move through the system.
Source of data	Examinations and assessment data hosted by SITA in the end-year (2023) as well as TVETMIS enrolment data for the begin-year (2021).

Indicator title	10. Throughput rate of TVET (NC(V))
Method of calculation/assessment	<p>i) Numerator: The total number of the 2021 cohort students who successfully completed NC(V) Level 4 within the three-year stipulated period (A).</p> <p>ii) Denominator: Total number of students who enrolled into NC(V) Level 2 in 2021 for the first time (B).</p> <p>iii) Multiply by 100 ($A/B \times 100 = Z$).</p>
Means of verification	<p>i) Report on the calculation and throughput rate approved by Director-General by 31 March 2025.</p> <p>ii) Numerator: Certification Results/ Academic records for year 3 to support the total number of cohort students who successfully completed NC(V) Level 4 within three years</p> <p>iii) Denominator: Listing in relation to the published 2021 dataset to support the total number of students who enrolled into NC(V) Level 2 as a first-time entrant.</p>
Assumptions	Students of this cohort will remain in the system for the stipulated three-year period.
Disaggregation of beneficiaries (where applicable)	The reported number will be disaggregated by gender, race, and disability.
Spatial transformation (where applicable)	A total of 50 TVET colleges in nine provinces, both urban and rural.
Calculation type	Non-cumulative.
Reporting cycle	Annually.
Desired performance	It is desirable that a performance target is met or surpassed.
Indicator responsibility	Sub-programme: Systems Planning and Institutional Support: Manager – TVET Monitoring and Evaluation.

Indicator title	11. Number of students enrolled in PLP to improve success
Definition	The total number of students enrolled in Pre-Vocational Learning Programme (PLP), a foundational programme to prepare access into a specific vocational or occupational pathway at TVET colleges. PLP students are afforded foundational learning essential to address learning gaps and to improve chances of academic success in the qualifications and programmes after completing the PLP.
Source of data	Verified 2023 academic year institutional TVETMIS sub-dataset from the TVET college student production system. In the verification cognisance is taken of the Departmental verification guidelines. Note that verification is done on a sample basis.
Method of calculation/assessment	Simple unduplicated count of enrolment/heads of enrolled into PLP for the 2023 academic year.
Means of verification	<p>(i) TVET college enrolment records listings for 2023 academic year PLP enrolment, verified on a sample basis and data report approved by the DDG: TVET by 31 March 2025.</p> <p>(ii) Copies of identity.</p> <p>(iii) Proofs of registration or enrolment or confirmation the student was enrolled at TVET colleges</p>
Assumptions	TVET college students who register for and write the summative assessments examinations, pass and meet the requirements for progression into the college programmes.
Disaggregation of beneficiaries (where applicable)	Annual reported information on student enrolment into PLP will be disaggregated by gender, race, and disability.
Spatial transformation (where applicable)	A total of 50 TVET colleges in nine provinces, both urban and rural.
Calculation type	Non-cumulative.
Reporting cycle	Annually.

Indicator title	11. Number of students enrolled in PLP to improve success
Desired performance	Actual headcount reported equals or exceeds the projected numbers.
Indicator responsibility	Sub-programme: Programmes and Qualifications: Manager-Curriculum Development and Support.

Indicator title	12. Monitoring report on the implementation of incentivising TVET students to complete Occupational qualifications linked to Centres of Specialisation approved
Definition	The indicator seeks to track develop and approval of a monitoring report to incentivise TVET students to complete Occupational qualifications linked to Centres of Specialisation i.e. TVET college campus coordinating learning and teaching processes for a specific occupation. Occupational qualifications are based on the skills, knowledge and values required for a specific occupation.
Source of data	Branch records and files on submissions processed.
Method of calculation/assessment	Simple count of approved monitoring report to incentivise TVET students to complete Occupational qualifications linked to Centres of Specialisation.
Means of verification	Submission and monitoring report to incentivise TVET students to complete Occupational qualifications linked to Centres of Specialisation approved by the Director-General by 31 March 2025.
Assumptions	TVET college students are incentivised to complete Occupational qualifications linked to Centres of Specialisation.
Disaggregation of beneficiaries (where applicable)	Not applicable.
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-cumulative.
Reporting cycle	Annually.
Desired performance	Approved monitoring report with recommendations.
Indicator responsibility	Sub-programme: Programme and Qualifications.

Indicator title	13. Percentage of TVET college lecturers with professional qualifications
Definition	Analysis of TVET college lecturers (Personal and Salary System (PERSAL) and college-paid) acquiring professional qualifications annually. TVET professional qualifications include amongst others Advanced Diploma in TVT (Adv Dip TVT), Postgraduate Certificate in Education (PGCE) and Post-Graduate Diploma in TVET (PGDip TVET) etc.
Source of data	TVET college submitted reports and PoEs for both PERSAL and college-paid lecturers.
Method of calculation/assessment	<ul style="list-style-type: none"> i) Numerator: The number of PERSAL and college-paid lecturers who have acquired professional qualifications in 2023 academic year. ii) Denominator: the actual number of PERSAL and college-paid lecturers during 2023 academic year. iii) Multiply by 100 ($A/B*100=Z$).

Indicator title	13. Percentage of TVET college lecturers with professional qualifications
Means of verification	<ul style="list-style-type: none"> i) Report on 2023 academic year data on lecturers who have acquired professional qualifications approved by the Director-General by 31 December 2024. ii) Excel spreadsheet/listing on 2023 academic year data on lecturers who have acquired professional qualifications. iii) ID copy; copies of qualifications and employment contracts for college-paid staff for 2023 academic year or confirmation the lecturer has professional qualifications. iv) Numerator: listings to support the number of lecturers acquired professional qualifications during 2023 academic year. v) Denominator: listings to support the actual number of PERSAL and college-paid lecturers for the 2023 academic year.
Assumptions	Universities are offering accredited TVET college lecturer qualifications.
Disaggregation of beneficiaries (where applicable)	<p>Women: 30%.</p> <p>Youth: 9%.</p> <p>Lecturers with disabilities: 1%.</p>
Spatial transformation (where applicable)	Across 50 TVET colleges both urban and rural.
Calculation type	Cumulative.
Reporting cycle	Annually.
Desired performance	Actual headcount reported equals or exceeds the projected numbers.
Indicator responsibility	Sub-programme: Programmes and Qualifications: Manager-Lecturer Development and Support.

Indicator title	14. Number of TVET lecturers holding appropriate qualifications supported to acquire professional qualifications annually
Definition	Prior 2013, there were no TVET specific professional qualifications for lecturers in the PSET Sector. Each year, TVET college lecturers who hold appropriate qualifications (National Diploma, B Tech, Degree, etc.) are supported to acquire professional qualifications. TVET college lecturers are supported to acquire professional qualifications, among others include Advanced Diploma in TVT, Postgraduate Certificate in Education (PGCE) and Postgraduate Diploma in TVET (PgDip TVET).
Source of data	TVET college submitted reports (listing, college support activities, etc.) and PoE (listing, proof of support activities) for both Personal and Salary System (PERSAL) and College-paid lecturers for the 2023 academic year.
Method of calculation/ assessment	Simple count of total number of lecturers supported to acquire professional qualifications for the 2023 academic year.
Means of verification	<ul style="list-style-type: none"> i) Report/ excel spreadsheet on the 2023 academic year number of lecturers supported to acquire professional qualifications approved by the Director-General by 31 December 2024. ii) Copy of identity. iii) proof of professional qualification; employment contract of college-paid staff or confirmation the lecturer was supported to acquire professional qualifications.
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 across 50 TVET colleges in six regions, both urban and rural.

Indicator title	14. Number of TVET lecturers holding appropriate qualifications supported to acquire professional qualifications annually
Calculation type	Non-cumulative.
Reporting cycle	Annually.
Desired performance	Targets are met or surpassed.
Indicator responsibility	Sub-programme Manager: Programmes and Qualifications: Manager-Lecturer Development and Support.

Indicator title	15. Percentage of TVET college lecturing staff appropriately placed in industry or exchange programmes
Definition	A percentage measure of TVET college lecturers (both Personal and Salary System (PERSAL) and college-paid) who are placed in industry or exchange programmes annually, for the 2023 academic year. Industry or exchange programmes provide workplace learning experience for lecturers to integrate and apply knowledge, theory and application of theory.
Source of data	TVET college submitted reports (listing, college support activities, etc) and PoE (listing, proof of support activities) for both Persal and college-paid lecturers for 2023 academic year.
Method of calculation/ assessment	<ul style="list-style-type: none"> i) Numerator: total number of lecturers placed in industry or exchange programmes. ii) Denominator: listings to support the actual number of PERSAL and college-paid lecturers for the 2023 academic year. iii) Multiply by 100 ($A/B*100=Z$).
Means of verification	<ul style="list-style-type: none"> i) Submission and report on 2023 academic year data on the number of TVET college lecturers placed in industry or exchange programmes approved by the Director-General by 31 December 2024. ii) Excel spreadsheet on 2023 academic year data on the number of TVET college lecturers placed in industry or exchange programmes. iii) Copy of identity or confirmation the lecturer was placed in industry or exchange programmes, Protocol/ agreement between college and host employer. iv) Numerator: listings to support total number of lecturers placed in industry or exchange programmes. v) Denominator: listings to support the actual number of PERSAL and college-paid lecturers for the 2023 academic year.
Assumptions	Employers are willing to open workplaces for lecturer placement.
Disaggregation of beneficiaries (where applicable)	<p>Women: 30%. Youth: 9%.</p> <p>Lecturers with disability: 1%.</p>
Spatial transformation (where applicable)	Applicable to the 50 TVET colleges, both urban and rural.
Calculation type	Non-Cumulative.
Reporting cycle	Annually.
Desired performance	Targets are met or surpassed.
Indicator responsibility	Sub-programme Manager: Lecturer Development

Indicator title	16. Number of lecturers participating in project-based lecturer capacity building programmes in engineering (electrical, plumbing and mechanical)
Definition	The total number of TVET college (Personal and Salary System (PERSAL) and college-paid) lecturers participating in project-based capacity building programmes in engineering (electrical, plumbing and mechanical) for the 2023 academic year. Project-based capacity building programmes capacitate TVET lecturers who will play a role in preparing TVET students in a manner that is industry relevance and acceptable. Programmes are aimed at improving students' performance and throughput rates.
Source of data	Joint Sasol Foundation and DHET reports and joint Training and education of South African TVET lecturers in mechanical and electrical engineering (TRAINME) and DHET reports.
Method of calculation/assessment	Simple count of lecturers completing capacity building programmes in engineering for the 2023 academic year.
Means of verification	<ul style="list-style-type: none"> i) Report on 2023 academic year data on lecturers participating in project-based capacity building programmes approved by the Director-General by 31 December 2024. ii) Excel spreadsheet/ listing for the 2023 academic year TVET college (PERSAL and college-paid) lecturers participated in project-based capacity building programmes in engineering (electrical, plumbing and mechanical). iii) Copy of identity. iv) confirmation the lecturer participated in project-based capacity building programmes.
Assumptions	Project based lecturer capacity programmes are supported by Sasol Foundation and the Bundesministerium fur Bildung und Forschung (BMBF) (TRAINME).
Disaggregation of beneficiaries (where applicable)	<p>Women: 30%. Youth: 9%.</p> <p>Lecturers with disability: 1%.</p>
Spatial transformation (where applicable)	Applicable to the 50 TVET colleges, both urban and rural.
Calculation type	Non-Cumulative.
Reporting cycle	Annually.
Desired performance	Targets are met or surpassed.
Indicator responsibility	Sub-programme Manager: Lecturer Development

Indicator title	17. Number of TVET colleges offering 4IR aligned skills training
Definition	The total number of TVET colleges offering 4IR aligned skills training. 4IR Skills training has a significant impact on future skills the country requires in meeting the skills demand through re-training people for future jobs.
Source of data	Drawn from the Teaching and Learning Plan (TLP) of each college and survey forms, signed off by the Principal attesting to the verification of the information provided.
Method of calculation/assessment	Simple count of TVET colleges offering 4IR aligned skills training obtained from information contained in the TLP of each college and survey forms, which are then collated for all 50 colleges .
Means of verification	<ul style="list-style-type: none"> i) Submission and report on TVET colleges offering 4IR aligned skills training during 2024 academic year included in the TLP report approved by the Director-General by 31 March 2025. ii) List of TVET colleges offering 4IR aligned skills training. iii) Survey forms from TVET colleges with PoE information.
Assumptions	4IR aligned skills training are offered in TVET colleges.
Disaggregation of beneficiaries (where applicable)	Not applicable.

Indicator title	17. Number of TVET colleges offering 4IR aligned skills training
Spatial transformation (where applicable)	To be implemented at 50 TVET colleges in six regions, both urban and rural.
Calculation type	Non-Cumulative.
Reporting cycle	Annually.
Desired performance	Equal representation across regions.
Indicator responsibility	Sub-programme Manager: Curriculum Development and Support

Indicator title	18. Number of lecturers participating in digital literacy programmes
Definition	The total number of TVET college (Personal and Salary System (PERSAL) and college-paid lecturers participated in digital literacy annually for the 2023 academic year. This is aimed at capacitating lecturers in using digital tools for networking, collaborating and solving real life problems.
Source of data	TVET college submitted reports and PoE for both Persal and College-paid lecturers for 2023 academic year.
Method of calculation/assessment	Simple count of TVET college lecturers who participated in digital literacy programmes in 2023 academic year.
Means of verification	<ul style="list-style-type: none"> i) Submission and report on audited lecturers participating in digital literacy programmes during 2023 academic year approved by the Director-General 31 December 2024. ii) Excel spreadsheet on audited lecturers participated in digital literacy programmes during 2023 academic year. iii) Copy of identity document; confirmation the lecturer participated in the digital skills programme/attendance registers, training programme content material where feasible and employment contracts for college-paid lecturers.
Assumptions	Funding for digital literacy training will be available.
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 six regions, both urban and rural.
Calculation type	Cumulative.
Reporting cycle	Annually.
Desired performance	Targets are met or surpassed.
Indicator responsibility	Sub-programme Manager: Lecturer Development

Indicator title	19. Number of TVET colleges that are implementing student-focused entrepreneurship development activities annually
Definition	Student-focussed entrepreneurship development activities are requisite skills and pathways to acquire relevant skills for employment and most importantly self-employment. The indicator seeks to determine the number of TVET colleges utilising initiatives that increase students' awareness of entrepreneurship and equip them for participation in entrepreneurial activity as a means of participating in formal and non-formal economy. TVET colleges are establishing partnerships with industry for student placement and to promote entrepreneurship.
Source of data	Branch records on approved submission.
Method of calculation/assessment	Simple count of the number of TVET colleges that are implementing student-focused entrepreneurship activities.

Indicator title	19. Number of TVET colleges that are implementing student-focused entrepreneurship development activities annually
Means of verification	i) Submission and report on the number of TVET colleges implementing student-focused entrepreneurship development activities during 2024/25 financial year approved by the Director-General by 31 March 2025. ii) List of TVET colleges implementing student-focused entrepreneurship development activities.
Assumptions	TVET colleges are supported to promote entrepreneurship development.
Disaggregation of beneficiaries (where applicable)	Not applicable.
Spatial transformation (where applicable)	Not applicable.
Calculation type	Non-cumulative.
Reporting cycle	Annually.
Desired performance	All 50 public TVET colleges implementing student-focused entrepreneurship development activities.
Indicator responsibility	Programme Manager: Programmes and Qualifications: Manager-Student Development and Support

Indicator title	20. Number of public TVET colleges with at least two protocols signed with industry to place TVET college students and lecturers for workplace experience annually
Definition	The indicator seeks to determine the number of signed protocols or agreements with industry to expose TVET college students and lecturers for workplace experience for the 2024 academic year. TVET colleges sign protocols (Memorandum of Understanding, letters of intent, etc.) with industry to enhance placements of students and lecturers for work experience.
Source of data	TVET college signed protocols submitted
Method of calculation/assessment	Simple count of signed protocols with industry for the 2024 academic year to expose TVET college students and lecturers for workplace experience.
Means of verification	i) Signed protocols/agreements entered between TVET college (Principal or delegated official) and industry (submitted quarterly). ii) Submission and annual report on protocols signed with industry approved by the Director-General by 31 March 2025. iii) List of TVET colleges with signed protocols/agreements.
Assumptions	Employers are willing to open workplaces for TVET college students and lecturer placements.
Disaggregation of beneficiaries (where applicable)	Not applicable.
Spatial transformation (where applicable)	Applicable to the 50 TVET colleges, both urban and rural.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
Desired performance	Targets are met or surpassed.
Indicator responsibility	Sub-programme Manager: Lecturer Development

Indicator title	21. Number of new or revised subject curricula for TVET colleges approved annually
Definition	TVET college curriculum is developed or revised to align with the current industry and students' needs and to become relevant.
Source of data	Branch records on new or revised TVET college curriculum.

Indicator title	21. Number of new or revised subject curricula for TVET colleges approved annually
Method of calculation/assessment	Simple count of submission and new or revised TVET college subject curriculum during 2024/25 financial year.
Means of verification	i) Submission and new or revised TVET college subject curriculum during 2024/25 financial year approved by the Director-General by 31 March 2025. ii) List of new or revised subject curricula for TVET colleges.
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	Annually.
Desired performance	New/revised TVET college curriculum aligned with industry needs implemented.
Indicator responsibility	Sub-Programme: Programmes and Qualifications: Manager-Curriculum Development and Support

Indicator title	22. Number of TVET programmes with integrated digital skills training
Definition	Approval of additional new/revised TVET programmes integrating digital skills training. Programmes are identified and digital skills training integrated in them. Aim is to equip the programme with the requisite digital skills required in the changing environment embracing more technology.
Source of data	Branch records and curriculum documents on programmes integrating digital skills training.
Method of calculation/assessment	Simple count of additional programmes and approved submission with programmes integrating digital skills training during 2024/25 financial year.
Means of verification	i) Submission and report on additional programmes integrating digital skills training offered at TVET colleges included in the Teaching and Learning Plan report approved by the Director-General by 31 March 2025. ii) List of TVET programmes integrated with digital skills training.
Assumptions	TVET programmes integrating digital skills training will adequately prepare graduates for the modern economy driven by technology.
Disaggregation of beneficiaries (where applicable)	Not applicable.
Spatial transformation (where applicable)	Not applicable.
Calculation type	Non-cumulative.
Reporting cycle	Annually.
Desired performance	Additional programmes integrating digital skills training offered at TVET colleges approved by the Director-General.
Indicator responsibility	Sub-Programme: Programmes and Qualifications: Manager-Curriculum Development and Support

PROGRAMME 5: SKILLS DEVELOPMENT

Programme indicator	1. Annual number of learners or students placed in WBL programmes
Definition	Learners or students are placed in Work-based Learning (WBL) opportunities by the SETAs and National Skills Fund (NSF) to provide learning experiences to students. WBL refers to any form of learning that takes place in the workplace, either paid or unpaid. It involves engaging in real work activities and experience-based learning to provide individuals with the skills needed to obtain and keep jobs and progress in their professional development. WBL programmes are presented to learners to intensify their knowledge, skills and competencies through exposure to work by achieving specific outcomes to enhance employability. These can either be clothing textile, animal production, plant production, automotive mechanic, electrician, hospitality reception, table attendant, plumber, etc.
Source of data	Drawn from the quarterly reports.
Method of calculation/assessment	Simple count of number of learners or students placed in WBL opportunities.
Means of verification	i) Excel spreadsheet on audited 2023/24 data detailing the number of learners or students placed in WBL opportunities. ii) Copy of identity. iii) Any one of the following documentation: WBL Agreement or proof of placement by the employer or an Affidavit by a legally Authorised person confirming that the learner or student was placed during 2023/24 financial year.
Assumptions	The WBL data is audited.
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	Annually.
Desired performance	190 000 Learners or students placed in WBL opportunities.
Indicator responsibility	Sub-Programme Manager: SETA Coordination

Programme indicator	2. Number of learners registered in skills development programmes annually
Definition	Learners or students are registered for skills development programmes across the country. Skills development programs are Quality Council for Trades and Occupations (QCTO) accredited learning programs that are occupationally based and which, when completed, will constitute credits towards a qualification registered in terms on the National Qualifications Framework. Accredited skills development providers by QCTO are used and comply with any requirements that may be described. Skills Development programmes can either be electrician, bar or table attendant, mixed farming, systems skills, welding, leather manufacturing, shelf filler, farm management, business and entrepreneurship, etc.
Source of data	Drawn from the quarterly reports.
Method of calculation/assessment	A simple count of a number of learners (employed and unemployed) enrolled in skills development programmes.

Programme indicator	2. Number of learners registered in skills development programmes annually
Means of verification	<ul style="list-style-type: none"> i) Excel spreadsheet of audited 2023/24 data detailing learners registered in skills programmes. ii) Copy of identity. i) Any one of the following documentation: duly signed skills program agreement or duly signed learner registration form, or an attendance register or an Affidavit by a legally Authorised person confirming that the learner or student was registered during the financial year 2023/24.
Assumptions	Data is audited.
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	Annually.
Desired performance	150 000 Learners enrolled in skills programmes.
Indicator responsibility	Sub-Programme Manager: SETA Coordination

Programme indicator	3. Number of learners entering artisanal programmes annually
Definition	<p>A number of new artisan learners defined in terms of the Skills Development Act enter the skills development system nationally to be trained to qualify as artisans. The programme (bricklayer, electrician, millwright, boilermaker, plumber, mechanics, carpenter, joiner, welder, rigger fitter and turner, etc.) involves practical training on site as well as attendance at a training institution to obtain the theory component.</p> <p>At the end of the training programme, the learner undergoes a formal trade test to qualify as an Artisan in the relevant trade.</p>
Source of data	SETAs and INDLELA records drawn from the National Artisan Development Support Centre.
Method of calculation/assessment	A simple count of the number of new artisan learners reported by SETAs and INDLELA.
Means of verification	<ul style="list-style-type: none"> i) Excel spreadsheet of audited 2023/24 data from INDLELA detailing a number of learners entering artisanal programmes, ii) Copy of identity. iii) Any one of the following documentation: WBL agreement / Application form or an Affidavit by a legally Authorised person confirming that the learner entered the artisanal program during the financial year 2023/24.
Assumptions	Artisan programmes data is audited.
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	Annually.
Desired performance	36 375 New artisan learners registered.
Indicator responsibility	Sub-Programme Manager: INDLELA

Indicator title	4. Number of artisans found competent annually
Definition	Artisans who pass a trade test (are found competent). Artisans are certified as competent to perform a listed trade (e.g., plumbing, electrician, bricklayer, welder, millwright, boiler maker, etc) in accordance with the Skills Development Act, 1998 (Act 97 of 1998). A person who has undergone a trade test in a trade listed on the approved National list of Artisan trades and was 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	i) Excel spreadsheet of audited artisans who passed a trade test during the 2023/24 financial year. ii) Copy of identity. iii) Any of the following: copy of the trade test certificate or Artisan Agreement or an affidavit by the legally authorised person that the learner completed the artisanal programme during the financial year 2023/24 or a copy of the trade test result indicating that the person has been found competent on all the assigned trade related tasks.
Assumptions	Artisan data is audited.
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	Annually.
Desired performance	26 500 artisans found competent.
Indicator responsibility	Sub-programme Manager: INDLELA.

Programme indicator	5. Number of learners who completed learnerships annually
Definition	Number of learners who complete SETA and National Skills Fund supported learnerships (electrical engineering, Early Childhood Development, poultry, Human Resource Management, Wholesale and Retailing, chain store operations, electronics, automotive repairs, cabinet maker, community development, etc.), including those supported by industry. A learnership is a period of workplace-based learning, culminating in an occupational qualification or part qualification. An agreement is entered into between a learner, the provider and employer.
Source of data	Drawn from the quarterly reports.
Method of calculation/assessment	Simple count of number of learners who completed learnerships.
Means of verification	i) Excel spreadsheet of audited 2023/24 data detailing the number of learners who completed learnerships annually. ii) Copy of identity. iii) Any one of the following documentation: copy of certificate or statement of results or assessment report or affidavit by a legally Authorised person confirming that the learner or student was placed during the financial year 2023/24.
Assumptions	Learnerships data is audited.
Disaggregation of beneficiaries (where applicable)	Reported information on the number of learners who completed learnerships annually will be disaggregated by gender, race and disability.

Programme indicator	5. Number of learners who completed learnerships annually
Spatial transformation (where applicable)	National.
Calculation type	Non-cumulative.
Reporting cycle	Annually.
Desired performance	53 000 Learners completed learnerships.
Indicator responsibility	Sub-Programme Manager: SETA Coordination

Programme indicator	6. Number of learners who completed internships annually
Definition	<p>Learners' complete SETA-supported internships, including those supported by the National Skills Fund (safety in society, business management, tourism, public relations, management assistant, public relations, marketing engineering, legal secretary, etc.).</p> <p>An internship is a period of workplace-based learning (WBL) for a person who is enrolled at an education and training institution/skills development provider for a SAQA registered qualification/part-qualification, and it may include vacation work. The WBL Programme Agreement Regulations identify three categories of student learnership:</p> <ol style="list-style-type: none"> 1. Category A: for a person undertaking a degree, BTech, diploma, national diploma, higher certificate, advanced certificate as a vocational qualification, etc. 2. Category B: for persons undertaking occupational qualifications. 3. Category C: interns could enrol at an education and training institution or with a skills development provider.
Source of data	Drawn from the quarterly reports.
Method of calculation/assessment	Simple count of number of learners who completed internships.
Means of verification	<ol style="list-style-type: none"> i) Excel spreadsheet of audited 2023/24 data detailing a number of learners who completed internships. ii) Copy of identity. iii) Any one of the following documentation: copy of the certificate of completion or completion letter or a close-out report by the employer or an Affidavit by a legally Authorised person confirm the financial year 2023/24.
Assumptions	Internships data is audited.
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	Annually.
Desired performance	11 000 Learners who completed internships.
Indicator responsibility	Sub-Programme Manager: SETA Coordination

Indicator title	7. Number of learners who completed skills programmes annually
Definition	Learners' complete SETA-supported skills programs (clothing and textile, financial management, Human Resource Management, Management Assistant, Business Management, farming skills, plant production, bricklayer, horticulture, end user computer, welding, electrician, etc. aimed at building skills that have an economic value and incorporate at least one unit standard. Programs are registered by Quality Council for Trades and Occupations and delivered by accredited training providers and lead to a qualification on the National Qualification Framework. A learner can do skills program unit standards that lead to a qualification more than once in a financial year.
Source of data	Drawn from SETA reports.
Method of calculation/assessment	A simple count of learners who completed skills programs.
Means of verification	i) Excel spreadsheet of audited 2023/24 data from SETAs detailing a number of learners who completed skills programs annually. ii) Copy of identity iii) Any one of the following documentation: A copy of certificate or statement of results, completion letter by the training provider or an Affidavit by a legally Authorised person confirming that the learner or student completed the skills programme during the financial year 2023/24.
Assumptions	Skills programme data is audited.
Disaggregation of beneficiaries (where applicable)	Reported information on the number of learners who completed skills programmes annually will be disaggregated by gender, race and disability.
Spatial transformation (where applicable)	National.
Calculation type	Non-cumulative.
Reporting cycle	Annually.
Desired performance	128 000 learners who completed skills programmes.
Indicator responsibility	Sub-programme Manager: SETA Coordination.

Indicator title	8. Percentage of SETAs that meet standard of good governance
Definition	This indicator seeks to measure the percentage of SETAs complying with standards and practices of good governance as required by SETAs good governance standards. To determine the proportion of SETAs meeting good governance standards, SETAs are required to achieve 75% - 100% of sampled standards on: Approved delegation of Authority, Code of conduct for the Accounting Authority, Action plan to address previous years AG's audit findings, Report implementing action plans, Minutes and resolutions of Accounting Authority meetings, Signed attendance register of Accounting Authority meetings, Minutes, attendance registers, Terms of Reference for Audit Committee meetings, Risk Management meetings, Risk Registers and CFO's appointments.
Source of data	Branch records and submissions on SETAs good governance reports.
Method of calculation/assessment	i) Numerator: Total number of SETAs complying with good governance standards ii) Denominator: the total number of SETAs iii) multiplied by 100 ($A/B*100=Z$).

Indicator title	8. Percentage of SETAs that meet standard of good governance
Means of verification	<ul style="list-style-type: none"> i) Submission and report on SETAs good governance signed off by the Deputy Director-General: Skills Development by 31 March 2025. ii) Numerator: listings to support total number of SETAs complying with good governance standards iii) Denominator: listings to support the total number of SETAs.
Assumptions	SETAs complies with good governance standards.
Disaggregation of beneficiaries (where applicable)	Not applicable.
Spatial transformation (where applicable)	Not applicable.
Calculation type	Non-cumulative.
Reporting cycle	Annually.
Desired performance	All SETAs consistently practicing good governance standards.
Indicator responsibility	Sub-programme Manager: SETA Coordination.

Indicator title	9. Percentage of allocated SETA Mandatory Grants paid on time to employers
Definition	The indicator seeks to ensure the claiming and disbursement of Mandatory Grants to fund education and training programs are disbursed on time to all qualifying employers. The Skills Development Act Levies 9 of 1999 established a compulsory levy scheme for the purpose of funding education and training as envisaged in the Skills Development Act, 97 of 1998. The Regulation requires SETAs to allocate Mandatory Grants to levy paying employers at least quarterly every financial year.
Source of data	Reported qualifying beneficiaries paid on time.
Method of calculation/assessment	<ul style="list-style-type: none"> i) Numerator: total number of qualifying beneficiaries paid on time. ii) Denominator: total number of beneficiaries. iii) multiplied by 100 ($A/B*100=Z$).
Means of verification	<ul style="list-style-type: none"> i) SETA Mandatory Grants report signed off by the Deputy Director-General: Skills Development by 31 March 2025. ii) Numerator: listings to support a total number of qualifying beneficiaries paid on time. iii) Denominator: listings to support a total number of beneficiaries.
Assumptions	There is increased sector participation in mandatory grant activity through the submission of Workplace Skills Plan/Annual Training Reports on time and payment of grants by the SETAs on time to qualifying employers.
Disaggregation of beneficiaries (where applicable)	Not applicable.
Spatial transformation (where applicable)	Not applicable.
Calculation type	Non-cumulative.
Reporting cycle	Annually.
Desired performance	100% Mandatory Grants paid timeously.
Indicator responsibility	Programme Manager: SETA Coordination

Indicator title	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. Trade Test is a final integrated summative assessment for an artisan qualification for a listed trade (plumbing, welding, boiler making, electrical, etc.) conducted at an accredited trade test by an assessor registered with the National Artisan Moderating Body. On approval, a candidate attempts a trade test. 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 data to be used will be for the period preceding the quarter under review. The formula that will be applied to determine the average lead time is as follows: i) Numerator: 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. ii) Denominator: the number of applicants scheduled for testing to arrive at an average. multiplied by 100 ($A/B*100=Z$).
Means of verification	i) A spreadsheet listing candidates' application dates and testing dates signed-off quarterly by the Deputy Director-General: Skills Development. ii) Numerator: listings to support 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. iii) Denominator: listings to support the number of applicants scheduled for testing to arrive at an average.
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 40 days.
Indicator responsibility	Sub-Programme Manager: Trade Test Application and Registration

Indicator title	11. Number of SETAs assessed to have developed credible Sector Skills Plans per annum
Definition	The indicator seeks to ensure accurate information is obtained on the supply of, and demand for skills to address skills gaps in line with the National Skills Development Plan. SETAs are assessed among others on i) The research conducted to inform the skill change drivers; ii) skills needs and interventions iii) Responsiveness towards government priorities and imperatives iv) Alignment with National Strategies and Plans and v) the extent of implementation of the previous year's Strategic Skills Priority Actions.
Source of data	Branch records and files on submissions processed.
Method of calculation/assessment	Simple count of approved submissions and reports.
Means of verification	21 Sector Skills Plans for the 2024/25 financial year approved by the Minister by 31 March 2024 through an approved submission.

Indicator title	11. Number of SETAs assessed to have developed credible Sector Skills Plans per annum
Assumptions	Research is conducted to determine skills in demand and to identify relevant interventions to address the identified demand.
Disaggregation of beneficiaries (where applicable)	Not applicable.
Spatial transformation (where applicable)	Not applicable.
Calculation type	Non-Cumulative.
Reporting cycle	Annually.
Desired performance	Credible Sector Plans in place.
Indicator responsibility	Programme Manager: SETA Coordination

PROGRAMME 6: COMMUNITY EDUCATION AND TRAINING

Indicator title	1. Percentage of compliance by CET colleges with the implementation of the Funding Model for CET colleges
Definition	The indicator tracks the level of compliance of CET colleges with the implementation of a sustainable funding model for CET colleges. A sustainable funding model for CET colleges seeks to allocate funding to CET Colleges equitably.
Source of data	Completed and approved measuring tools by colleges measuring compliance with the implementation of the funding model using the set criteria.
Method of calculation/assessment	<p>The measuring tool approved by the Director-General provides for the criteria and formulae that will be applied to measure the level of compliance per college and then aggregated into a national level of compliance to arrive at the final result. The method of calculation is in Excel format with the following key assessment drivers:</p> <ul style="list-style-type: none"> • Sub area/Criteria: identified key area/s • Measurement: is an indication of the level of compliance with the set measurement criteria. • Evidence/Indicator: proof of documents/policy/regulations/SOP to support the measurement. • Scale: a measuring tool based on the number of inherent factors. • Range: this is the scale ranges from 1 up to 4 factors considered. • Weight: is the inherent factors, and the volume of work was considered in determining the weight of a sub-area out of 100. • College actual results: (college score, college percentage) is the college level of achievement against the set criteria. • Aggregated national level of compliance incorporating all nine CET colleges converted into a percentage. <p>Numerator: total level of compliance for all CET colleges achieved e.g. 70%, 50% and 60%</p> <p>Denominator: the number of CET colleges multiplied by 100 ($A/B*100=Z$).</p>

Indicator title	1. Percentage of compliance by CET colleges with the implementation of the Funding Model for CET colleges
Means of verification	<p>i) Submissions and reports on the level of compliance by CET colleges with criteria for implementation of the sustainable funding model for CET colleges approved by the Deputy Director-General by 30 September 2024 and Director-General by 31 March 2025 respectively.</p> <p>ii) Numerator: list of all CET colleges reflecting the level of compliance achieved for each college.</p> <p>iii) Denominator: list of all CET colleges.</p>
Assumptions	The Department and CET colleges are implementing the funding model.
Disaggregation of beneficiaries (where applicable)	Not applicable.
Spatial transformation (where applicable)	Not applicable.
Calculation type	Non-cumulative.
Reporting cycle	Bi-annually
Desired performance	The 60% aggregated national level of compliance by 31 March 2025.
Indicator responsibility	Sub-Programme Manager: CET Financial Planning and Management

Indicator title	2. Percentage of compliance by CET colleges with the implementation of the National Norms and Standards for Funding CET colleges
Definition	The indicator seeks to track level of compliance of CET colleges with the implementation of the National Norms and Standards for Funding CET colleges. The policy provides for a mechanism to distribute funding that is intended for the CET Colleges and governs all the funding and expenditure for programmes offered in these colleges. It further seeks to address the issues of fairness, equity, efficiency and accountability.
Source of data	The completed and approved measuring tools by colleges measure compliance with the implementation of the National Norms and Standards for Funding CET Colleges using the set criteria.
Method of calculation/assessment	<p>The measuring tool approved by the Director-General provides for the criteria and formulae that will be applied to measure the level of compliance per college and then aggregated into a national level of compliance to arrive at the final result. The DG approved method of calculation is in Excel format with the following key assessment drivers:</p> <ul style="list-style-type: none"> • Sub area/Criteria: identified key area/s • Measurement: is an indication of the level of compliance with the set measurement criteria. • Evidence/Indicator: proof of documents/policy/regulations/SOP to support the measurement. • Scale: a measuring tool based on the number of inherent number of factors. • Range: this is the scale ranges from 1 up to 9 factors considered. • Weight: is the inherent factors, and the volume of work was considered in determining the weight of a sub-area out of 100. • College actual results: (college score, college percentage) is the college level of achievement against the set criteria. • Aggregated national level of compliance incorporating all nine CET colleges converted into a percentage. <p>Numerator: total level of compliance for all CET colleges achieved.</p> <p>Denominator: the number of CET colleges multiplied by 100 ($A/B*100=Z$).</p>

Indicator title	2. Percentage of compliance by CET colleges with the implementation of the National Norms and Standards for Funding CET colleges
Means of verification	<p>i) Submissions and reports on the level of compliance by CET colleges with criteria for implementation of the National Norms and Standards for Funding CET Colleges approved by the Deputy Director-General by 30 September 2024 and Director-General by 31 March 2025 respectively.</p> <p>ii) Numerator: list of all CET colleges reflecting the level of compliance achieved for each college.</p> <p>iii) Denominator: list of all CET colleges.</p>
Assumptions	The Department and CET colleges are implementing the Policy.
Disaggregation of beneficiaries (where applicable)	Not applicable.
Spatial transformation (where applicable)	Not applicable.
Calculation type	Non-cumulative.
Reporting cycle	Bi-annually
Desired performance	The 60% aggregated national level of compliance by 31 March 2025.
Indicator responsibility	Sub-Programme Manager: CET Financial Planning and Management

Indicator title	3. Number of students enrolled at CET colleges annually
Definition	The indicator seeks to track student enrolments across CET programmes. Students register at CET colleges for a specific learning programme or qualification.
Source of data	Enrolment schedule.
Method of calculation/assessment	Simple count of student enrolments across CET programmes.
Means of verification	<p>i) Excel spreadsheet of verified 2023 academic year data from CET colleges of student enrolled.</p> <p>ii) Copy of identity.</p> <p>iii) Proof of registration/enrolment and or confirmation the student was enrolled at CET colleges (student enrolment schedule and attendance registers).</p>
Assumptions	Admission systems, capturing and data storage system are in place across nine CET colleges.
Disaggregation of beneficiaries (where applicable)	Reported information on the number of students enrolled at CET colleges annually will be disaggregated by gender, race, and disability.
Spatial transformation (where applicable)	<ul style="list-style-type: none"> • Target for women: 60%. • Target for people with disabilities: 2%.
Calculation type	Non-cumulative.
Reporting cycle	Annually.
Desired performance	Targets are met or surpassed.
Indicator responsibility	Sub-programme Manager: System Planning-Institutional Development and Support.

Indicator title	4. Number of CET college students completing GETC: Level 4 annually
Definition	The indicator seeks to track the number of CET college students who complete GETC: ABET Level 4 annually. Upon completion, eligible students are issued with GETC: ABET Level 4 statement of results.
Source of data	November final examination and assessment data by National Assessment and Examinations, hosted by SITA.

Indicator title	4. Number of CET college students completing GETC: Level 4 annually
Method of calculation/assessment	Simple count of the number of students who successfully completed GETC: Level 4 qualification.
Means of verification	i) Excel spreadsheet on verified 2023 academic year data on students completing GETC level 4. ii) Copy of identity. iii) Proof of completion/qualification (certificate or statement of results showing completions) or confirmation the student completed GETC: Level 4.
Assumptions	Data is verified.
Disaggregation of beneficiaries (where applicable)	Reported information on the number of CET college students who complete GETC: Level 4 annually will be disaggregated by gender, race and disability.
Spatial transformation (where applicable)	Not applicable.
Calculation type	Non-cumulative.
Reporting cycle	Annually.
Desired performance	Targets are met or surpassed.
Indicator responsibility	Sub-programme Manager: Education, Training, Development and Assessment

Indicator title	5. Number of programmes and qualifications offered in CET colleges increased
Definition	The indicator seeks to track the number of accredited skills programmes and occupational qualifications offered in CET colleges from the baseline in 2023/24 of 5 to 11 in the 2024/25 financial year. The skills programmes and occupational qualifications are accredited by the relevant quality councils. Programme offerings is in collaboration with local authorities, SETAs, NSF and other Government Departments as well as industry.
Source of data	Student registration records and approved submission on new skills programmes and occupational qualifications offered in CET colleges.
Method of calculation/assessment	Simple count of number on new programmes and qualifications offered nationally at CET colleges additional to the existing PQM.
Means of verification	i) Submission and report on increased accredited programmes and qualifications offered in the CET colleges approved by the Director-General by 31 March 2025. ii) List of new of skills programmes and qualifications added to the existing PQM and offered in CET colleges.
Assumptions	Colleges are compliant with the SOP for Introduction of new programmes
Disaggregation of beneficiaries (where applicable)	Not applicable.
Spatial transformation (where applicable)	Not applicable.
Calculation type	Non-Cumulative.
Reporting cycle	Annually.
Desired performance	Targets are met or surpassed.
Indicator responsibility	Sub-programme Manager: Education, Training, Development and Assessment

Indicator title	6. Percentage of CETCs that meet standards of good governance
Definition	The indicator seeks to determine CET college councils meeting standard of good governance. Standard of good governance is structured according to the following dimensions: 1) strategic leadership, context, and transformation, 2) governance of core functions of teaching and learning, research and community engagement, 3) governance of resources: financial, human and equipment; 4) governance of institutional accountability, including reporting and 5) council meetings. The Standard Operating Procedure approved by the DDG will provide for the set 5 demission, the calculation method that will measure the level of compliance and then average total scores of all CETS to a national percentage of compliance against a set target of 100%.
Source of data	Branch records on governance standards and regulations.
Method of calculation/assessment	i) Numerator: total score of CETCs compliance on the criteria set for the 5 dimensions (A) ii) Denominator: total number of CETCs. (B) iii) multiplied by 100 ($A/B*100=Z$).
Means of verification	i) Submissions and reports on the implementation of governance standards approved by the Deputy Director-General by 30 September 2024 and by the Director-General by 31 March 2025. ii) Numerator: listings to support total score of CETCs compliance on the 5 dimensions criteria. iii) Denominator: listings to support total number of CETCs. iv) A Standard Operating Procedure (SOP) approved by the DDG: CET, detailing the method of calculation to determine the percentage of CET colleges that meet standards of good governance and the performance measures/evidence required to determine compliance.
Assumptions	Governance standards and regulations are implemented by CET Colleges
Disaggregation of beneficiaries (where applicable)	A minimum of 20% women representation in college council.
Spatial transformation (where applicable)	To be implemented at all CET colleges.
Calculation type	Non-cumulative.
Reporting cycle	Bi-Annually (Q2 and Q4).
Desired performance	100% of CETCs that meet standards of good governance.
Indicator responsibility	Sub-programme: Systems Planning and Institutional Support: Manager-Governance and Management Support.

Indicator title	7. Number of CET college lecturers trained
Definition	Unduplicated number of lecturers participating in training and bursary programmes.
Source of data	Lecturer training records and approved submission and report on the number of lecturers trained.
Method of calculation/assessment	A simple count of the number of CET lecturers participating in training and bursary programmes.
Means of verification	i) Submission and report on 2024 academic year data on the number of CET college lecturers trained approved by the Director-General by 31 March 2025. ii) spreadsheet on CET college lecturers trained. iii) Copy of identity. iv) Confirmation the lecturer was trained (Copy of signed attendance registers by lecturers who attended the training).

Indicator title	7. Number of CET college lecturers trained
Assumptions	CET colleges submit accurate training and bursary programmes data with appropriate evidence in line with the Standard Operating Procedure for lecturer training. CET colleges submit annual training plans.
Disaggregation of beneficiaries (where applicable)	Reported information on CET college lecturers trained will be disaggregated by gender, race and disability.
Spatial transformation (where applicable)	Not applicable.
Calculation type	Non-Cumulative.
Reporting cycle	Bi-Annually (Q2 and Q4).
Desired performance	Actual target achieved or surpassed.
Indicator responsibility	Sub-Programme Manager: Education, Training, Development and Assessment

Indicator title	8. Number of CET partnerships established at National level
Definition	Number of CET partnerships established at National level in line with the National Strategy for partnerships. CET colleges enter into partnerships with other government departments on programmes e.g. Department of Basic Education and National Churches for the use of infrastructure during the implementation of programmes.
Source of data	MoU/MoA/Protocol and approved submission.
Method of calculation/assessment	A simple count of the number of CET partnerships approved during 2024/25 financial year.
Means of verification	i) Submission and report approved by the Director-General by 31 March 2025. ii) A signed copy of MoU/MoA/Protocol.
Assumptions	Identified and potential partners are willing to enter into CET partnerships
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable.
Calculation type	Non-Cumulative.
Reporting cycle	Quarterly (Q3 and Q4).
Desired performance	Actual target achieved or surpassed.
Indicator responsibility	Sub-Programme Manager: Education, Training, Development and Assessment

Indicator title	9. Percentage of CET college examination centres compliant with the National Policy on the Conduct and Management of Examination and Assessment per annum
Definition	Percentage of monitored CET college examination centres compliant with aspects stipulated in the National Policy on the Conduct and Management of Examination and Assessment from the baseline of 93.5% in 2022/23 to 100% in 2024/25 financial year. Compliance is on the following: 1) Good general management of the examination, (2) Conducive condition in examinations rooms, (3) Registered and identifiable candidates (4) Availability of seating plans (5) Provision of reading time to candidates (6) Invigilation with minimal irregularities, and (7) Collection, packaging and transportation of answer books. An examination centre is deemed to be at an acceptable level of compliance if it achieves between 60% and 100% of the overall average percent. This means a centre must fall within either fairly compliant (60% to 74%); mostly compliant (75% to 89%) or fully compliant (90% to 100%) of the percentage scale.
Source of data	Branch records on approved submissions.

Indicator title	9. Percentage of CET college examination centres compliant with the National Policy on the Conduct and Management of Examination and Assessment per annum
Method of calculation/assessment	i) Numerator: Total number of monitored CET college examination centres compliant (total of fully, mostly and fairly compliant examination centres) with the National Policy on the Conduct and Management of Examination and Assessment. (A) ii) Denominator: the number of CET college examination centres that participated in the examinations conducted. (B) iii) multiplied by 100 ($A/B \times 100 = Z$).
Means of verification	i) Submissions and monitoring reports on CET college examination centres compliant with the National Policy on the Conduct and Management of Examination and Assessment approved by the Director-General by 30 September 2024 and 31 March 2025 respectively. ii) Numerator: listings to support the total number of monitored CET college examination centres compliant (total of fully, mostly and fairly compliant examination centres) with the National Policy on the Conduct and Management of Examination and Assessment. iii) Denominator: Listings to support the number of CET college examination centres that participated in the examinations conducted. iv) A Standard Operating Procedure (SOP) approved by the DDG: CET, detailing the method of calculation to determine the percentage of monitored CET college examination centres that are compliant.
Assumptions	CET college examination centres are compliant with the National 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	Bi-Annually (Q2 and Q4).
Desired performance	CET college examination centres compliant with approved National Policy on the Conduct and Management of Examination and Assessment.
Indicator responsibility	Sub-Programme Manager: Education, Training, Development and Assessment

ANNEXURE A: DISTRICT DEVELOPMENT MODEL

Area of intervention	No.	Project description	Programme	District municipality	Location: GPS coordinates	Start date	Estimated completion date	Total estimated cost (R'000)	Project leader	Social partners roles and responsibilities with each project
Programme to build, refurbish, maintain and expand TVET colleges and universities	1.	New Greytown Campus Phase 2 Administration block and classroom	NSF Grant	Umzinyathi District Municipality	Greytown 29.0549 S, 30.6085 E	November 2023	November 2025	R130 000	Mr S Zungu Deputy Director-General: TVET	Municipality and local community via the project support committee
	2.	Bhambanana Campus Phase 2 Hall, Kitchen, Student Accommodation and Workshop	NSF Grant	Mkhanyakude District Municipality	Jozini 27°54'40.79"S, 32°9'49.41"E	November 2023	November 2025	R142 000		Municipality and local community via the project support committee
	3.	Vryheid Main Campus Classrooms and E-learning Block	NSF Grant and CIEG	Zululand District Municipality	Vryheid 27°46'50.10"S, 30°48'1.49"E	June 2020	June 2024	R169 000		Municipality and local community via the project support committee
	4.	Giyani Campus Classrooms and E-learning Block	NSF Grant and CIEG	Mopani District Municipality	Giyani 23°18'56.09"S 30°42'50.60"E	April 2025	November 2026	R122 000		Municipality and local community via the project support committee
	5.	Nkandla B Classrooms	NSF Grant and CIEG	King Cetshwayo	Nkandla 28°37'47.52"S, 31°5'4.67"E	April 2025	November 2026	R100 000		Municipality and local community via the project support committee

Area of intervention	No.	Project description	Programme	District municipality	Location: GPS coordinates	Start date	Estimated completion date	Total estimated cost (R'000)	Project leader	Social partners roles and responsibilities with each project
	6.	Tshwane North and South Peoples republic of China Vocational Centre Project Classrooms, Workshops & Student areas	International Grant PRC	Tshwane District Municipality	Hammonskraal 25°23'21.83"S 28°15'25.75"E	April 2025	November 2026	R380 000		Municipality and local community via the project support committee
				Tshwane District Municipality	Soshanguve 25°31'1.76"S 28°7'2.98"E					
				Tshwane District Municipality	Mamelodi 25°43'11.59"S 28°22'16.08"E					
				Tshwane District Municipality	Atteridgeville 25°46'4.90"S 28°5'21.12"E					
				Tshwane District Municipality	Mabopane 25°31'32.13"S 28°1'55.51"E					
	7	Establishment of new institution in Ekurhuleni	New Universities Earmarked Grant	Ekurhuleni District Municipality	Town and site not yet finalized	2026	2030	R3 000 000	Mr B Mlambo: CD: Infrastructure and Projects	Municipality and local community via the project support committee
				Tshwane District Municipality	25°24'18.9"S 28°16'22.0"E	2026	2030	R3 000 000		Municipality and local community via the project support committee
	9	Construction of Student Accommodation	Budget for Infrastructure funding and IEG	Various districts across the country	Various sites across the country	2023	2030	R6 000 000		Municipality and local community via the project support committee

Area of intervention	No.	Project description	Programme	District municipality	Location: GPS coordinates	Start date	Estimated completion date	Total estimated cost (R'000)	Project leader	Social partners roles and responsibilities with each project
Programme to enhance quality education pathways from early childhood development to higher education	10	Construction of Student Accommodation	Budget for Infrastructure funding and IEG	Various districts across the country	Various sites across the country	2023	2030	R4 000 000		Municipality and local community via the project support committee
	11	Construction of Community Learning Centres	CET IEG	Various districts across the country	Various districts across the country	2023	2026	R1 100 000		Municipality and local community via the project support committee
	7.	Imbali Education and Innovation Precinct (IEIP).	Funding support for the development of the Precinct	uMgungungdlovu District Municipality	Pietermaritzburg 29°38'48.64"S 30°21'7.75"E	2020/21	2025/26	R182 110	Durban University of Technology	Relevant stakeholder, Steering Committee members; immediate Imbali community, wider city and KZN province, with the Indumiso campus of the DUT



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RP10/2024

ISBN: 978-0-621-51754-5