



higher education
& training

Department:
Higher Education and Training
REPUBLIC OF SOUTH AFRICA



REVISED ANNUAL PERFORMANCE PLAN 2023/24

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ACRONYMS

4IR	Fourth Industrial Revolution
ABET	Adult Basic Education and Training
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-Black Based Economic Empowerment
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
CIEG	Capital Infrastructure Efficiency Grant
CHE	Council on Higher Education
CLC	Community Learning Centre
CoS	Centres of Specialisation
COVID-19	Coronavirus disease of 2019
CHIETA	Chemical Industries Education and Training Authority
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 coordination
DHET	Department of Higher Education and Training
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	Public Service and Administration
DUT	Durban University of Technology
DWYPD	Department of Women, Youth and Persons with Disabilities
EDHE	Entrepreneurship Development in Higher Education
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
EWSETA	Energy and Water Sector Education and Training Authority
FASSETA	Financial and Accounting Sector Education and Training Authority
FOODBEVSETA	Food and Beverages Sector Education and Training Authority
FP&M	Fibre, Processing and Manufacturing
FPP	Future Professors Programme
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
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
HEQSF	Higher Education Qualifications Sub-Framework
HRDCSA	Human Resource Development Council of South Africa
HWSETA	Health and Welfare Sector Education and Training Authority
ICT	Information and Communication Technology
IEIP	Imbali Education and Innovation Precinct
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
MIF	Macro Infrastructure Framework
MOOCs	Massive Open Online Courses
MSP	Master Skills Plan
MTEF	Medium-Term Expenditure Framework
MTSF	Medium-Term Strategic Framework
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
NP-PSET	National Plan for Post- School Education and Training
NQF	National Qualifications Framework
NSA	National Skills Authority
NSDP	National Skills Development Plan
NSFAS	National Student Financial Aid Scheme
OIHD	Occupations in High Demand
OSD	Occupation Specific Dispensation
PFMA	Public Finance Management Act
PHEI	Private Higher Education Institution
PPN	Post Provisioning Norms
PLP	Pre-vocational Learning Programme
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
RPL	Recognition of Prior Learning
RQF	Research Quality Framework
SAQA	South African Qualifications Authority
SAIVCET	South African Institute for Vocational and Continuing Education and Training
SCM	Supply Chain Management
SB-DP	Sibusiso Bengu Development Programme

SITA	State Information Technology Agency
SLA	Service Level Agreement
SoRs	Statement of Results
SSAUF	Staffing South Africa's Universities Framework
SWEEP	Student Women Economic Empowerment Programme
SSP	Sector Skills Plan
TVET	Technical and Vocational Education and Training
UCDP	University Capacity Development
UN	United Nations
UNESCO	United Nations Educational, Scientific and Cultural Organisation
UK PACT	United Kingdom's Partnering for Accelerated Climate Transition's
USDP	University Staff Doctoral Programme
USAf	Universities South Africa
W&RSETA	Wholesale and Retail Sector Education and Training Authority
WBL	Workplace-based Learning
WIL	Work Integrated Learning
WP-PSET	White Paper for Post-School Education and Training
WSZA	World Skills South Africa

FOREWORD BY THE MINISTER



The 77th session of the United Nations General Assembly convened a Transforming Education Summit in September 2022 to elevate education to the top of the global political agenda. The objective was to renew global commitment to education as a pre-eminent public good and to revitalise national and global efforts to achieve Sustainable Development Goal (SDG) 4 between now and 2030.

South Africa is a global player and continues to uphold the aspirations of the National Development Plan (NDP) 2030, which amongst others, call for the improvement of systems for skills planning and the production of skills for meaningful participation in the economy of the country. As such, we continue to redirect our efforts towards ensuring a responsive and efficient PSET system provisioning.

The 2023/2024 financial year is a critical year for the period covered of the Department of Higher Education and Training's (the Department) five-year Strategic Plan. As part of South Africa's Brazil, Russia, India, China and South Africa (BRICS) Chairship, Cabinet approved that "transforming education and skills development for the future" should be one of the key priorities for the tenure. In this regard, we will promote and strengthen our PSET system through hosting of strategic BRICS sectoral engagements including BRICS TVET Cooperation Alliance, BRICS University Network and BRICS Ministers of Education engagements. We will use our BRICS experience as the springboard to prepare for the G20 Education Working Group which we are going to chair in 2025.

The Department will intensify efforts towards addressing the imbalances of skills supply and demand in South Africa. The process for developing a country wide Master Skills Plan under the theme 'One Country One Skills Development Plan', has started. This ground-breaking initiative will provide strategic direction to the country's skills system, bring about coherence in skills provisioning and clarify institutional arrangements and ensure that skills development in South Africa is relevant and responsive to the needs of the economy and society. This initiative also includes identifying game-changing sectors - such as hydrogen economy, agro-economy, digital technology and will begin to articulate the skills requirements at both domestic and global level.

With the current economic situations facing the country, we are compelled to constantly examine the difficult trade-offs and priorities in the context of the constrained fiscal and budgetary flows into the Post-School Education and Training (PSET) sector. Our aim is to grow the Technical and Vocational Education and Training (TVET) sector to meet its multiple policy objectives with specific emphasis on its size and shape, differentiation, articulation, efficiency and functional effectiveness in response to the broader national development challenges. We stand committed towards our resolve to position the TVET college sector within the education and innovation system as a tool for empowerment of the South African citizens, especially youth and women, as a culmination of all the training needs.

Currently, TVET colleges only enrol students in accordance with funding provided by the state, as a result enrolment planning is reduced to fit the available fiscus funding which has substantially been lower than the envisaged enrolment growth expected by the NDP. My department will be looking at mobilizing the private and development sectors to expand the size and shape of the TVET sector, especially in areas such

as infrastructure and industry partnerships. In addition, we will be looking at ways of expanding our programme of Centres of Specialization at TVET colleges to grow niche competencies across a wider spectrum of economic priority sectors.

The Department has been working hard in collaboration with SAQA and the Quality Councils, to create a well-structured and well-articulated qualifications system that ensures that every student knows that he/she has access to qualifications of the highest quality and standards that are comparable with the best in the world. In 2021, various stakeholders (government departments, universities, private higher education institutions, SAQA, quality councils, SETAs professional bodies, associations and other formations) were brought together to support South Africa to ratify the Global Convention on the Recognition of Qualifications concerning Higher Education qualifications supported by Cabinet.

As we are aware, ratification is only the first step to encourage student mobility amongst other benefits. The reality is, this requires (i) further changes to the legislative and policy environment, (ii) change in the dynamics of Higher Education in Africa and (iii) renewed focus of the international community to the SDGs, especially SDG4. We will complete the review of the National Qualifications Framework (NQF) Act by the end of the 2023/24 financial year to ensure that the NQF serves the purpose of providing a comprehensive system for the classification, registration, publication and articulation of quality-assured national qualifications.

I am satisfied with the progress we are making in our commitment for a Comprehensive Student Support Programme. A consultation process on the new report on a Comprehensive Student Funding Model has been conducted and its recommendations and proposals of all stakeholders will be tabled to Cabinet by the end of April 2023. The report prioritises the development of the new sustainable mechanisms for the funding of all students falling outside of the current NSFAS policy. These will include the youth and adults in the “Missing Middle” and post-graduate certificates, degrees and diplomas.

The dearth of infrastructure in the Community Education and Training (CET) college sector remains a concern. This may have a devastating impact on our response to the need for a reimagined CET college sector that can respond to the skills needs for self-employment in communities. I am happy that R1 billion has been committed for the next three years starting from 01 April 2023 for Community Colleges Infrastructure where at least one Community Learning Centre (CLC) per province will be built. This will enable Community Colleges to diversify their programme offerings by including skills, occupational and non-formal programmes for youth and adults. The limited expansion taking place during increased demand for intermediary skills and the growing youth that are Not in Education, Employment or Training (NEET) is of concern. The National Skills Fund (NSF) has made available R200 million to assist colleges in the mass skilling initiative as part of our efforts to deal with the growing number of young people joining the NEET category.

The continued prevalence of Gender-Based Violence and Femicide (GBVF) in our institutions calls for intensified efforts towards the implementation of the National and the PSET Plan on Gender-Based Violence and Femicide. Working with the Higher Health we will implement roadshows to ensure the eradication of violence and criminality in our institutions. We have no space for perpetrators of violence in our institutions and communities. I will be launching the “Transforming MENTalities Initiative”, which will be a multistakeholder 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.

This Annual Performance Plan (APP) provides clear details of our priorities and targets at programme level for implementation during the 2023/24 financial year. I am confident that, under the guidance of the Director-General, Dr Nkosinathi Sishi, its implementation will direct the Department in the right direction as we address the socio-economic challenges facing the country.

A handwritten signature in black ink, appearing to be 'Dr BE Nzimande', is written over a solid horizontal line.

Dr BE Nzimande, MP

Executive Authority of Higher Education, Science and Innovation

MESSAGE FROM THE DEPUTY MINISTER



As we draw closer to the end of the 5-year MTSF of government, our focus continues to be of working with stakeholders in ensuring improved access and quality provisioning of education and training, while also improving success and the efficiency of the PSET system.

According to the Stats SA, South Africa has an estimated population of 60.6 million, with more than half of the population (34.8 million) living in three provinces i.e., Gauteng (GP), KwaZulu-Natal (KZN) and Western Cape. A key challenge facing South Africa is unemployment amongst women, youth and people with disabilities and the fact that there are high levels of poverty with slow economic growth.

The impact of global climate change, on the other hand, pose a challenge to economic growth and employment. It is anticipated that this risk has a potential to increase in the medium to long-term. Additionally, as the world transitions to a low-carbon economy, there will be jobs and skills that are at risk, particularly for those sectors with limited alternatives for lower carbon means of production. On the other hand, the growth in other sectors is anticipated to offset the decline in other sectors due to the creation of new jobs in lower carbon production processes and outputs as sectors transition in line with their net-zero ambitions. Taking this into consideration, the changing climate will shape the skills needs for current and emerging jobs globally.

South Africa is therefore presented with an opportunity to align its plans, including decarbonization, with economic recovery efforts and skills needs as we work towards attracting investments to facilitate a Just Transition. This requires proactive and pragmatic action and leadership by governments and employers. Skills development is one of the enablers for the Just Transition Framework. Our approach to skills development is always demand-led and identifies those skills which are required to respond to our socio-economic development. For instance, in 2022/23 financial year the Department, targeted to spend over R130 billion on education and training, with an expectation that enrolments in our post school institutions will reflect the skills required by our economy.

The planned interventions in this APP reflect the Department's intentions to position the post school system or skills development system to be more agile, proactive, responsive and resilient than ever before. The Skills Strategy to support the ERRP, has identified just over 100 occupations that are immediately required to implement various priorities identified in the ERRP. SETAs and the NSF have been directed to address the skills needs that are aligned to the implementation of ERRP initiatives in their respective sectors. Together we can improve the performance of the PSET sector by ensuring the system is responsive to the needs of society, cutting across State boundaries, as well as racial, ethnic, gender, disability, class, socio-economic status to achieve a united human race based on human dignity.

A handwritten signature in blue ink, appearing to read 'K Manamela', written over a white background.

Mr K Manamela, MP
Deputy Minister of Higher Education, Science and Innovation

STRATEGIC OVERVIEW BY THE DIRECTOR-GENERAL



In November 2022, the Department led a PSET System-Wide Mid-Term Performance Review process that involved the executive leadership of the entire sector. Led by the Minister of Higher Education, Science and Innovation, the sector reflected on the performance of the PSET system and deliberated on its short-, medium-and long-term priorities. For the first time, the Department planned together with the sector.

Contributions from StatsSA and the National Planning Commission, during the deliberations, confirmed that low levels of education attainment and skills development are significant contributors to intergenerational poverty, inequality, and unemployment among South Africans, particularly amongst women, youth and people with disabilities.

Given the negative impact of the COVID-19 pandemic on the implementation of government plans and in particular our policy initiatives for steering the PSET system, the 2023/24 financial year, presents an opportunity to look into the future through the eye of the needle. As the end of the Six Administration draws near, targeted interventions are required as the sector continues to recover from the emergence and impact of COVID-19 pandemic.

The White Paper for Post-School Education and Training (the White Paper), 2013 identifies a number of key policy directives including (a) increasing and expanding access and enrolments; (b) improving quality through capacity building that improves pedagogical practices; (c) introducing qualifications for College-based lecturers; (d) curriculum innovation directed at both community interests and needs and labour market interests and needs; (e) improving articulation between institutions and their programmes; and (f) introducing Community Colleges as a new institutional type that are more intricately connected to community needs and interests through programme design and delivery. We will build from the work already undertaken in the last year focusing, amongst others, on the following:

- i) Finalise review of NQF Act, 2020 to make provision for the formulation of criteria for evaluating foreign qualifications and to specifically address fraudulent and misrepresented qualifications. Forge ahead with consultations to ensure that the NQF serves the purpose of providing a comprehensive system for the classification, registration, publication and articulation of quality-assured national qualifications.
- ii) Intensify and upscale the placement of TVET graduates targeting a further 20 000 by the end of the 2023/24 financial year, supported by all entities especially the Sector Education and Training Authorities. The number of students entering the artisanal programmes in TVET colleges will also be increased from 17 000 to 30 000 in the 2023 academic year.
- iii) Release R500 million through the NSF over two years to train in excess of 15 000 beneficiaries in different small business management skills and the Small Enterprise Development Agency (Department of Small Business Development (DSBD)) will place 2 500 unemployed youth for Work Integrated Learning (WIL). This is part of the partnership between the Department and the DSBD which commits to the funding of thousands of youth in small business management.
- iv) Accelerate the implementation of the Higher Education and Training Infrastructure Delivery Program, amounting to just over R11.3bn over the Medium-Term Expenditure Framework.
- v) In this regard, R1 billion has been committed for the next three years starting from 01 April 2023 for Community Colleges Infrastructure where at least one CLC per province will be built.

- vi) Develop a clear plan on how the TVET sector will grow to meet its multiple policy objectives with specific emphasis on its size and shape, differentiation, articulation, efficiency and functional effectiveness in response to the national development challenges.
- vii) Intensify establishment of entrepreneurship hubs at TVET colleges to support students to move into self-employment after completion of programmes. For example, hairdressing equipment and training facilities donated through the Services SETA have not been used in a number of our TVET colleges.
- viii) Intensify collaboration with the Department of Science and Innovation (DSI) and expand access to the PSET system through the awarding of bursaries to PhD students and the placement of graduates and students in DSI-funded work preparation programmes in science, engineering, technology and innovation institutions.
- ix) Phase in the implementation of the Ministerial Task Team (MTT) recommendations on the sustainability of the PSET student financial aid system in the 2024 financial year, once consultations with stakeholders are completed and the report is submitted to Cabinet.
- x) Increase take up of available spaces in the implementation of the Staffing South Africa's Universities Framework's different programmes, targeting academics at different levels.
- xi) *Revolutionize the PSET Management Information Systems* to enable the system to operate efficiently and support planning, funding and steering of this complex system. Develop a concrete plan on how to foster integration of information management systems that are currently in use in the sector and modernise them.
- xii) Develop a comprehensive strategy to rapidly increase student accommodation using resources in the department, NSFAS, NSF and resources in the private sector.
- xiii) Implement the resolutions of the CET Summit for a re-imagined CET sector that meaningfully contribute towards addressing the increasing youth unemployment, as well as a range of other issues that communities face.
- xiv) Implement resolutions of the TVET Summit, including the need to hold a GBVF Summit for the PSET System.

The Department will lead a programme that is fully demand-driven, dual-system based, employer-led process that has been designed to progressively empower employers, should they step up to the opportunity in leading and directing the skills development system across South Africa. TVET colleges will be developing pathways from high carbon to zero-carbon jobs through the formal Green Hydrogen TVET Ecosystem. We aim to strengthen the capacity of TVET colleges so that they play a role in the rapid expansion of renewable energy and the transition away from fossil-fuel dependence. We will further support the production of artisans to meet NDP target of 30 000 by 2030, through 26 Centres of Specialisation prioritizing 13 trades, with 34 Trade Test centres some based in public colleges.

Finally, we will find more creative solutions for meeting the needs of the 3.8 million young people who are NEET and increase opportunities for WBL as well as post completion placements. I wish to direct my earnest gratitude to the Minister of Higher Education, Science and Innovation, Dr Emmanuel Bonginkosi Nzimande, MP and the Deputy Minister, Mr Buti Kgwaridi 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 APP.


Dr Nkosinathi Sishi
Director-General of Department of Higher Education and Training

SIGN-OFF

It is hereby certified that this Revised APP:


- Was developed by the management of the Department under the guidance of Dr BE Nzimande, MP
- 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 endeavor to achieve over the period of two years.



Head Official responsible for planning



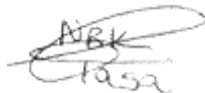
Programme Manager: Skills Development



Programme Manager: Corporate Services



Programme Manager: Community Education and Training



Programme Manager: Planning, Policy and Strategy



Acting Chief Financial Officer



Programme Manager: University Education



Accounting Officer



Programme Manager: Technical and Vocational Education and Training



Executive Authority

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 SP 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 amendment that has not yet been promulgated 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.

2. Updates to institutional policies and strategies

Planning in the Department continues to be informed by the National Development Plan (NDP) Vision 2030, the WP-PSET, the NPPSET and Revised MTSF 2019-2024. The Department also responds to international commitments, such as those of the United Nations (the Sustainable Developmental Goals), the Southern African Development Community and African Union (such as its Agenda 2063). In addition, the Department has been working closely with other departments in addressing the social challenges of the country such as:

- Contribution to Priority 6 (Social Cohesion and Safe Communities) through initiatives linked to the *Policy Framework for the Realisation of Social Inclusion in the PSET System* (2016), the *Calendar of Significant Days to Promote Social Cohesion in the PSET System* (incorporated in the *Social Inclusion*

Policy Framework of 2016), Strategic Policy Framework on Disability in the PSET system (2018), and the Policy Framework to Address Gender-Based Violence in the PSET system (2020). The Department observes significant days such as Africa Day, Freedom Day, Human Rights Day, and Women's Month where women's rights are celebrated to promote a culture of equality and human rights.

- The implementation of the National Action Plan (NAP) to Combat Racism, Racial Discrimination, Xenophobia and Related Intolerance is coordinated by the Department of Justice and Constitutional Development (DOJ&CD) coordination. The Department participates in the NAP Governance Structure and the Roundtable with UN bodies in South Africa on the implementation of the NAP. DOJ&CD links all departments with UN agencies that are based in SA.
- The Department sits in the National Technical Inter-Sectoral Committee on the Management of Sexual Offences and Related Matters (NT ISC-SO) which coordinates reports from departments on the implementation of the Sexual Offences and Related Matters Amendment Act No. 32 of 2007 led by the DOJ&CD.
- The Department is also part of the High-Level Steering Committee (HLSC) on the Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing (GRPBMEA) Policy Framework which is led by the DWYPD. The DWYPD, through the HLSC, monitors the implementation of the policy framework through indicators developed together with the Department of Planning, Monitoring and Evaluation (DPME) and the National Treasury (NT).

3. Updates to relevant court rulings

During the 2021/22 financial year, the Department dealt with 108 litigation matters in which either the Minister and/or the Department were cited as parties. Of these litigation cases, 3 were finalised by way of a court order, none were settled by agreement between the parties, and none were withdrawn by the plaintiffs. Currently there are 105 cases that are still pending.

PART B: OUR STRATEGIC FOCUS

1. Updated situational analysis

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

1.1 External environment analysis

Challenge of inequality, unemployment, and poverty

The geopolitical instability and conflicts continue to be a top risk on the global economic growth and has an impact on the Republic of South Africa. Nonetheless the South African economy was struck by the COVID-19 pandemic and the environment is slowly changing. The current factors, such as uncertainty of global economy, globalisation and climate change have an impact of supply of and demand for skills in the country, including PSET sector.

South Africa persists to experience droughts, floods and other weather incidents due to climate change, affecting infrastructure, lives and livelihoods including PSET institutions. Climate change accelerate South Africa's triple challenge of poverty, unemployment and inequality especially among women, youth and people with disabilities who remain disadvantaged.

According to Stats SA Quarterly Employment Survey Quarter 3: 2022, 269 000 less people were unemployed than in Q2: 2022. The not economically active persons increased by 210 000 compared to Q2: 2022. Most of the jobs lost were not recovered and households continued to be struck by rising fuel costs and interest rates. However, unemployment rate decreased by 1.0% point to 32.9% compared to Q2:2022. Alternatively, the graduate unemployment rate (10.7%) is 22.2% points lower than the official unemployment rate.

The youth rate highlights the proportion of youth that is 18 years old neither employed nor actually investing in their human capital. According to ILO, (2022), South Africa has higher NEET rate, which over the period 2015 remained between 30.5% and 32.5% over the period 2013-2020. The Quarterly Labour Force Survey of Q3:2022 records the youth aged 15-24 years and 25-34 years with the highest unemployment rates of 59.6% and 40.5% respectively. Amongst these, approximately 3.5 million (34.5%) out of 10.2 million young people aged 15-24 years were the NEET.

With the rate at which the economy is increasingly affected by electricity shutdowns, green hydrogen or renewable energy the PSET system should look to review curricula to focus on climate-related science. The methodology for compiling the National List of Occupations in High Demand must be periodically reviewed.

The Just Transition Framework and other climate change initiatives

The Just Transition Framework for South Africa is aimed at achieving a quality of life for all South Africans, in the context of increasing the ability to adapt to the diverse impacts of climate change and reaching net-

zero greenhouse gas emissions by 2025. It contributes to the goals of decent work for all, social inclusion and eradication of poverty. As a result, the country must shift into the new opportunities in the transition to ensure people are climate resilient. The framework recommends the following broad areas i.e., 1) reskilling and upskilling existing adult workers so that they are better equipped to navigate the transition, 2) building skills for green jobs to support the transition; and 3) improving foundational skills to improve the adaptive capacity of the broader workforce.

To ensure that the country is in line with environmental commitments, the importance of skills development is recognised in rectifying the inequalities of the past., allowing meaningful economic participation and restoring people's dignity. To date, the United Kingdom's Partnering for Accelerated Climate Transition's (UK PACT) programme has contributed to the hydrogen economy by sharing knowledge towards the development of South Africa's Hydrogen Society Road-Map. UK PACT has also funded studies on the employment opportunities and skills needed for South Africa's green hydrogen economy , resulting in the *"Green Hydrogen TVET Ecosystem Just Transition Framework"*.

The Department has partnered with Gesellschaft für Internationale Zusammenarbeit (GIZ) to develop the Renewable Energy Technologies (RET) subject as an optional subject of the Electrical Infrastructure Construction of the NCV programme in 2016. GIZ assisted the Department not only by developing the syllabus but also by providing the textbooks and training kits to all colleges who piloted the project.

GIZ also provided the technical support to lecturers who were selected to teach the subject. Some lecturers were trained in industry in Germany. The development of the RET Curriculum emanated from the training programme developed for lecturers to ensure that lecturers were ready to teach the content when the subject was implemented. The Department is grateful for that contribution by GIZ.

Over the past few years, the Department saw an increased number of colleges who applied to offer the RET subject. Currently, 22 colleges are offering the RET subject. Some colleges offer the subject in two of their campuses. A significant number of colleges who started the pilot in 2016 indicated that they have lost a few lecturers who were selected to teach the subject due to retirement and seeking greener pastures elsewhere.

However, the colleges retained the skills of few lecturers who started the pilot. Some of these lecturers became examiners and moderators of the subject whilst others are used by the quality councils as the external moderators and inspectors to verify the state of readiness to offer the practical component of the subject.

Because of the shortage of lecturers, GIZ agreed to support the training of lecturers in a three-day workshop at the end of March 2023 at Goldfields College in Welkom, Free State Province. This workshop is aimed at assisting lecturers to be acquainted with the new technology used in industry. GIZ has also committed to supporting colleges with the roll-out of skilling for the green hydrogen economy. This planning is in process.

The QCTO has registered few units' standard programmes as occupational qualifications in the green skills domain. The programmes included are Installation of Solar Water Geysers, Installation of Solar Panels as well as Maintenance of these equipment. The Occupational programmes will respond to the challenges of the green economy through short courses. A few colleges are starting to offer the occupational programmes in the above-named qualifications.

1.2 Internal environment analysis

The interim organisational structure was approved in 2019 and implemented in 2020/21. The structure could not be fully implemented due to the new landscape of the Ministry of Higher Education, Science and Innovation. A review of the organisational structure was initiated by the Minister during the 4th quarter of 2020 and continued to 2021/22 through the services of consultants. The review process has continued during 2022/23 and is being finalised for approval by the Minister and submission to DPSA.

In 2021/22, the Department had a staff establishment of 32 336, with a vacancy rate of 11.2%. However, there is limited human resource to process and deal with appointment transactions from 50 TVET colleges and 9 CET colleges. The key delivery branches i.e., University Education, TVET, Skills Development and CET have a difficulty in ensuring delivery of all critical services. Other functions such as CDS and National Artisan Moderating Body (NAMB) programme also rely on NSF support. The Department is sourcing additional Human Resource capacity with full decentralisation of recruitment and selection process. The eZ83 form tool was also developed through the South African Institute for Chartered Accountants project to deal with response handling aimed at reducing timeframe to fill vacancies.

One of the key achievements in 2021/22 was the implementation of the Post Provisioning Norms (PPN) and Model in the TVET colleges, wherein 26 colleges were able to migrate staff that are in Ministerial programmes from college payrolls to the PERSAL system. The PPN Implementation process for year one (2021/22 financial year) commenced in all 50 TVET colleges, and College Implementation Committees were constituted per college to drive implementation. Each college had to submit their PPN Implementation documents for verification and creation of posts on PERSAL. To date, 24 colleges have now implemented the migration of staff and filling of critical posts in line with the PPN allocated budget for year one (2021/22 financial year).

On office accommodation, the Department remains committed in the construction of the new Head Office at Salvokop precinct. However, the current office accommodation in the Central District of Tshwane continues to present some challenges. The Department has however established a DDG Task Team to consider and make recommendations in securing suitable interim and/or alternative office accommodation. The Department of Public Works and Infrastructure was engaged to expedite the procurement process in securing interim office accommodation. The Task Team has since established various sub-committees to develop operational plans as well as staff consultation on the relocation.

In response to repeat audit findings by the Auditor-General (AG) of South Africa, a dedicated focus has been placed on the improvement of governance, strengthening accountability and implementation of consequence management. To realise these objectives, *Ethics and Integrity Management Committee* has been duly reconstituted.

ICT services are at 91.66% instead of 98%, based on a monitoring report by the State Information Technology Agency (SITA). The lower performance rate was due to SITA data centre power outages and breakages of fibre linking the Centurion data centre.

The Department increased the broadband to 100mb pm per site which was expected to improve connectivity. However, the use of the virtual platforms for meetings, such as MS Teams and Zoom had put the broadband under pressure. Tools and measures to monitor usage were being considered with the support from SITA. To improve the network connectivity within the Department and stabilisation thereof, the following will be considered: i) there should be restriction on sending large files on e-mails which will be reduced from 100MB to 50MB to ease bottleneck on the Department's network; ii) monitoring of

internet utilization by officials should be done, through pulling daily, weekly, and monthly internet surfing statistics; iii) Quality of Services on the Department Virtual Private Network by SITA should be implemented; and iv) Ms Teams performance should be optimised through digital experience monitoring by Microsoft.

Support for the Economic Reconstruction and Recovery Plan

The Department support the implementation of SA's ERRP through the Skills Strategy to put the economy back on a growth trajectory. The Skills Strategy was approved by the Minister during 2022 to ensure effective implementation of the ERRP. The Department is the lead for the coordination and implementation of the Strategy, through upskilling and reskilling for all the people. Implementation is being carried out by all the Delivery Branches and entities of the Department, in partnership with government and private sector stakeholders. Key achievements to date include:

- expanded availability of learning programmes relevant to the needs of the economy,
- increased access to short programmes in priority areas such as digital skills,
- expanded access to workplace based learning opportunities, including the placement of 10 616 unemployed TVET students with N6 and NC(V) 4 qualifications, and 2 305 university graduate interns. To date, 883 graduate interns have completed their placement.
- implementation of entrepreneurship hubs at colleges and universities, and
- fostering stronger linkages and partnerships through the implementation of sector focused workstreams.

In addition, the process of crafting one country skills plan – the Master Skills Plan is progressing well. The Plan draws information from existing plans such as the National Skills Development Plan, Human Resource Development Strategy, ERRP Skills Strategy, NP-PSET, SETA Skills Sector Skills Plan (SSP), Provincial and Local Government Skills Plans.

The SSP Framework which SETAs use to develop SSPs was updated to steer SETAs towards identifying in their SSPs planned interventions aimed at addressing the ERRP. This was done to allow synergy in the SETA plans such that interventions identified in the SETA SSPs find expression in the APPs to enable implementation.

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

The prime mandate of the Department is to develop a skilled and capable workforce whilst 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 of 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.

Like any country in the world, South Africa was negatively impacted by the COVID-19 pandemic which brought about a change in education and training plans. As such, the impact of this and related factors had an effect on teaching and learning as well as service delivery in general. However, the overall of PSET performance 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

Enrolments at universities decreased by 2.5% from 1 094 808 in 2020 academic year to 1 068 046 in 2021 academic year. In public HEIs, the highest proportion of female students (655 427 or 61%) were enrolled than male students (412 428 or 39%). Most students enrolled were Africans (849 246 or 80%), while Whites accounted for 10% (108 982), followed by Coloureds (59 313 or 6%) and Indians (38 911 or 4%).

The Department is using the planning principle to deviate from the planned targets by 2% to accommodate institutional strategies to improve student access and success in response to unplanned events such as COVID-19 pandemic. However, with the on-going budget restrictions imposed by the National Treasury, universities have been prohibited to under and over enrol students more than 2%. Thus, under enrolment would be equated to not supporting expanded access to the PSET system. While over-enrolment would imply that the department might not be able to provide additional resources for the provision of quality teaching and learning, such as infrastructure for student accommodation.

Enrolments in TVET colleges decreased by 14% from 657 133 in 2018 academic year to 565 088 in 2021 academic year. The performance presents 91% against the 5-year target (620 000). The reason for the decline is based on the fact that enrolment is dependent on funding as outlined in the TVET College funding norms and standards. However, funding and enrolment plans are not aligned and TVET colleges are receiving allocations that are not fully covering all planned enrolment in the Ministerially approved programmes. COVID-19 pandemic has also contributed to the decline.

The Department introduced the new DHET Bursary Scheme during 2018, which provided fully subsidised funding for poor and working-class students from families with gross combined annual incomes of up to R350 000, a process which has been phased in on a year-by-year basis to first-time entering university students. The implementation of the scheme was enabled by the amendment of the NSFAS regulations. The first year of the implementation of the scheme by NSFAS in 2019 was fraught with administrative inefficiencies and lack of controls due to inconsistent implementation of the student bursary guidelines by universities. This contributed to disruptions at universities at the beginning of 2019 academic year.

NSFAS in collaboration with the Department has since been developing Guidelines for the Departmental Bursary Scheme for university students from 2019 which were aligned to the ensuing academic year. The 2021 academic year represents the fourth year of the fully subsidised funding system for students. The preliminary data on targets for funding university students through NSFAS has exceeded 555 950 (129%) (preliminary data) against the planned target of 431 412 and declined at TVET colleges (270 134 or 82%).

A total of 143 031 students enrolled in CET colleges in 2021, which reflects a decline of 4.2% from 149 444 in 2018 academic year. Most students enrolled were females (101 879 or 71.2%) than their male counterparts (41 152 or 28%). Africans constituted 135 525 (94,8%), followed by Coloureds (6 709 or 4,7%), Indians (355 or 0,3%) and Whites (322 or 0,2%). The consistent low performance student enrolment in the CET sector has been influenced by inadequate funding which led to (a) inappropriate infrastructure to enable colleges to offer programmes that are attractive to adults and the youth and (b) the CET college sector does not have institutional identity as it largely operates in public schools and absence of a coherent advocacy at both national and institutional level. These challenges were aggravated by the impact of the COVID-19 pandemic for the 2020/21 financial year.

The target for Workplace-Based Learning (WBL) programmes registrations is at 102 094 (95%) (preliminary data) against the planned target of 107 000. More females (57 405 or 54%) were supported as compared

to their male counterparts (44 689 or 42%). Most students enrolled were Africans (87 193 or 81%), followed by Coloureds (9 009 or 8%), Indians (2 670 or 2%) and Whites (2 896 or 3%). In addition, 82 934 (36%) were youth.

The 2022 preliminary data showed that there were only 74% (16 230) registrations of artisanal programmes against the planned target of 22 000. More male learners were enrolled (11 465 or 70.6%) compared to their female counterparts (4 765 or 29.3%). Most students enrolled were Africans (13 188 or 81.2%), followed by Whites (1 512 or 9.3%), Coloureds (1 222 or 7.5%) and Indians (308 or 1.8%). In addition, there were 13 235 (81.5%) youth and 12 (0.07%) people with disabilities.

Success and efficiency of the PSET

A total of 233 257 graduates were produced at public universities during 2021, reflecting a 52% (79 732) increase compared with 2010 (153 325). Most graduates were females at 64% or (148 841), while 36% (84 367) were males. Overall, male graduates were more visible in doctoral qualifications (1 930).

In addition to the growth in enrolments, the public higher education sector has also seen improvements in graduations. For the 2021 academic year, several targets were over-achieved, namely graduates in human and animal health sciences at 11 286 (102.6%), animal science and veterinary science at 1 728 (192%) and initial teacher education at 29 925 (103%). The number of Doctoral graduates has increased at a higher rate, which is critical as it is on these post-graduates that the country depends for its future academics, researchers and other leaders within knowledge-intensive professions. The number of Doctoral graduates increased from a total of 6.8% (3 574) in the 2021 academic year from 3 344 in 2018 academic year.

However, there are decreased graduate output not meeting targets set for scarce skills areas. During 2021 the system produced 85% (12 605) Engineering graduates, 96% (10 608) Natural and Physical Science graduates and 95% (13 796) Master's graduates (all master's degrees).

In terms of programmes and qualifications offered in TVET colleges, there is a gradual increase in occupational offerings, which will go to scale in the ensuing years, 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.

In respect to learners completing SETA supported learning programmes, 34 846 (111%) (preliminary data) have completed learnerships with 19 079 (55%) females and 15 767 (45%) males against the planned target of 31 300. Africans constituted 28 305 (81%), Coloured 3575 (10.2%), Indians 1 095 (3%), Whites 1861 (5.3%), classified as others is 10 (0.02%) and 61 (0.1%) people with disabilities.

The 2022/23 preliminary data indicates that 3 108 (60%) have completed internships against the planned target of 5 200, with 2 024 (65%) females and 1 084 (35%) males. Africans constituted 2 935 (56%), Coloured 83 (2%), Indians 26 (1%), Whites 18 (0%), classified as others 46 (1%) and 5 (0%) people with disabilities. 76 999 (77%) Learners have completed skills programmes with 33 767 (44%) females, 43 232 (56%) males. Africans constituted 50 488 (66%), Coloured 2 796 (4%), Indians 549 (0.7%), Whites 2573 (3%), classified as others 428 (0.5%), and 67 (4%) people with disabilities.

Student performance and success in CET colleges continue to be an area requiring attention. However, preliminary data for GETC: ABET indicates that the number of students who registered for the November 2021 examinations is 55 402, with those who wrote 5 or more subjects and therefore eligible for a full qualification is 37 760. Those who achieved completion were 10 611 achieving a 28.1% pass rate.

Quality of PSET provisioning

The NDP describes quality education is determined by the qualifications of the staff. Therefore, there is a need to improve the qualifications of Higher Education Institutions academic staff and improve the quality of teaching and learning by developing lecturers as recognised teachers. To ensure quality provisioning, the NDP envisaged the PSET system to produce 75% PhD students per annum by 2030. The Department, through the structured programme such as South Africa's Universities' Framework (SSAUF) has established nGAP sub-programme to enhance quality, success, and equity. The programme provides opportunities for new academics. Thus, posts are funded to be created at the universities, staff members are recruited into permanent nGAP posts and supported through an intensive development programme. In 2020/21 financial year, 100 nGAP posts were filled in 26 universities. This exceeded the set MTSF target of allocating 85 nGAP posts to universities annually. In addition, 87 posts were filled for the 2021/22 financial year. The call for applications for Phase 9 posts was approved and shared with universities with a deadline date for universities to submit applications by 25 November 2022. A total of 85 recommended appointees for the nGAP posts have been approved by the Department for the 2022/23 financial year.

As part of teacher development at TVET colleges, 10 universities have received accreditation to offer TVET related programmes. Eight of these are already offering TVET programmes. In addition, three universities are awaiting CHE accreditation and two universities are engaged with institutional processes.

SETAs have established 1 878 partnerships with industries which help to scale up graduate placement, work integrated learning, research and even affording TVET college lecturers workplace exposure in line with the needs of the industry. Such partnerships also afford SETAs to get labour market intelligence that informs sector skills plans and curriculum development thus improving the quality of provisioning and employability.

Equity and transformation

In public universities, the proportion of black staff in instruction and research increased from 42.8% in 2010 to 60% in 2021 (black staff includes all African, Coloured and Indian or Asian permanent staff members), while the proportion of all females in the same personnel category increased from 44.1% to 48% over the period 2010–2019. During 2010, black Africans in public universities comprised 28.6% of all academic staff, and by 2021, this proportion had increased to 44.6%, while the white share had declined from 55.9% to 37.9%.

The Department remains committed to funding the Higher Education and Training HIV/AIDS Programme led by Higher Health. To this end R62, 4 million has been allocated over the next MTEF to ensure that gender, youth and persons with disabilities remain one of the priorities of its programme/campaigns, followed by student support services, campus security, and Employee Health and Wellness (EHW) programmes. The Department will continuously support gender, race and disability issues appropriately through planning, finances, implementation, monitoring and evaluation.

Responsiveness of the PSET system to the world of work

The Entrepreneurship Development in Higher Education (EDHE) programme continues with implementation. WITS in collaboration with USAf submitted a report and a submission for the release of funds to support the implementation of this programme. Activities (amongst many) that are geared towards the development of Entrepreneurship in universities in 2022 include the following:

- Signed partnership agreement with Standard Bank SA in support of the establishment of the EDHE Economic Activation Offices
- Launch of the EDHE Entrepreneurship Learning and Teaching Excellence Awards
- Launch of the Community of Practice for Entrepreneurial Alumni
- Hosting of the 6th annual EDHE Lekgotla 2022
- Hosting of the 5th annual Studentpreneurs Indaba
- Launch of the South Africa Innovation Ecosystem Mapping Report
- Launch of the 1st Student Women Economic Empowerment Programme (SWEEP) Student Chapter at a university
- Hosting of a speed-networking session with the EAOs and 5 United Kingdom Universities
- National launch event of the 6th annual Student Entrepreneurship Week (#SEW2022)
- Women's Day social media campaign
- Co-hosting of conferences, so far, the National Association of Student Development Practitioners Women in Leadership Conference, aligned with SWEEP.
- Internal #SEW programmes hosted at universities.
- EDHE Entrepreneurship Intervarsity 2022 university Internal and Regional rounds completed.
- National Entrepreneurship awards

Interest in graduate employment and unemployment in South Africa has increased considerably over the past decade. The reasons for this interest are wide-ranging and often form part of the broader discourses on the post-apartheid labour market, high levels of youth unemployment, the restructuring of the higher education landscape, the role of higher education in society, as well as debates on the outcomes of affirmative action policies. However, there has been no national study of graduate outcomes which could provide detailed evidence on labour market trajectories across the higher education sector.

In response to the persistent scourge of youth unemployment, focus has been on scaling up entrepreneurship in TVET colleges. 17 Colleges have already set up for enterprise development among students. Five were supported in the previous year and four are currently supported through expertise and financial support from SEDA, NYDA and other smaller stakeholders, constituting to about 50% of colleges. Additionally, a Ministerial Summit on Partnerships was hosted and an Entrepreneurship Workshop respectively.

Partnerships with ETDP SETA have embarked on establishing 4IR Centres of Excellence in 10 TVET colleges. One such Centre was successfully launched at Vhembe TVET college. It is expected that the college will expose and train lecturers and students in 4IR.

The Curriculum Support Teams for the NATED Report 191 subjects have been established and first drafts of reviewed curricula received. The readiness assessment for TVET colleges which applied to offer new Robotics stream in the NCV: IT and Computer science programme have been conducted. Nine colleges have been approved to start implementing the Robotics stream in 2023.

All SETAs have developed the SSPs which entails an up-to-date list of scarce and critical skills from each sector. With the updated SSPs in place, training interventions supported by SETAs are aligned to and responsive to the skills needs identified in each sector.

CET colleges are working with partners to introduce skills programmes that respond to key skills demands required by communities, the labour market and employers. Digital skills have been implemented in one of the 54 pilot centres in the Eastern Cape at the Bofolo CLC. Programmes offered are basic computer literacy, web publishing, customer experience and social entrepreneurship. Community members are trained in digital skills to establish digital services for the community for income generation purposes. 15 CLCs were accredited to offer skills programmes. The QCTO has identified and developed curriculums for 40 skills programmes to be offered by CET colleges.

1.3.1 Progress on the imperatives of the Strategic Plan

1.3.1.1 The Imbali Education and Innovation Precinct

The Department has committed during the strategic period a priority to establish the Imbali Education Precinct. This is an initiative of a network of education and support institutions that will work together to create a seamless, enhanced, quality education pathways from early childhood to higher education for the community that it serves. On 31 October 2022, the Minister approved 6th IEG cycle (2022/23 to 2024/25) funding allocations of R182.110 million towards 7 projects for the Imbali Educational Precinct, with a combined value of R182.110 million.

Focus of the Precinct includes both Skilling i.e., integration of Basic education and PSET system, Science and Innovation, Social Services, Library and other after hour-services. Other services include manufacturing and leather sectors which is a collaborative effort between government, business and labour civil society. As part of the District Development Model (DDM), Ulundi satellite of the University of Zululand will be established. Amongst others, services will include aviation, cultural heritage, indigenous knowledge system including aloe processing, education and health.

1.3.1.2 Establishment of two new universities

To address the country's persistent skills shortage, plans are in place to establish two new universities, the university of Science and Innovation which will be based in Ekurhuleni and will concentrate on data science, machine-learning, artificial intelligence, block chain, robotics and hydrogen-powered technologies. The other university which will be constructed in Hammanskraal will focus on detection and prevention of crime. Cabinet has approved the establishment of the new universities. The feasibility

studies for the two new universities have been submitted to the Minister for consideration before the process of implementing the recommendations can unfold. It is envisaged that a concept design on the construction of the two new universities will be developed and approved by the Director-General by 31 March 2024.

1.3.1.3 Integrated Infrastructure Development Support Programme for PSET

The Department will accelerate the implementation of the PSET Infrastructure Delivery Program, amounting to just over R11.3bn over the MTEF. This will enable infrastructure Planning, Delivery and Maintenance in universities, TVET and CET colleges for optimal teaching and learning; and the requisite investment in hybrid learning through the necessary ICT infrastructure.

R1 billion has been committed for the next three years starting from 01 April 2023 for Community Colleges Infrastructure where at least one Community College Centre per province will be built. 96% of Community Colleges are operating from schools, it is for the first time that an infrastructure investment is made for Community Colleges where new Centres will be built. This will enable Community Colleges to diversify their programme offerings by including skills, occupational and non-formal programmes for youth and adults.

1.3.1.4 Implementation of the Sibusiso Bengu Development Programme

Subsequent to the completion of the Historically Disadvantaged Institutions Development Grant (HDI-DG) review during the 2020/21 reporting period, the Department developed a new framework directing the development programme and renamed it as the Sibusiso Bengu Development Programme (SB-DP), in honour of the first Minister of Education in Democratic South Africa, to replace the former HDI-DP. The review resulted in the development of a new strategic development implementation programme for HDI development which draws on the SB-DG as its key resource, while also accessing a range of other earmarked capacity-building resources that the Department, the DSI, other government departments, as well as other partners and the universities respectively, have at their disposal. Following extensive consultation identifying core, critical cross-cutting challenges facing the HDIs, the SB-DP was conceptualised, and an SB-DP Framework developed for approval by the Minister.

A large portion of the SB-DG funding was utilised during 2021/22 financial year and utilised to address the funding shortfall that was identified in relation to the NSFAS and the remaining portion in supporting critical activities at the eight HDIs, while setting measures in place to rollout and implement the newly enhanced SB-DP. The new programme comprising seven key strategic priorities, is scheduled for implementation over the next five-year period commencing from the 2022/23 financial year. A review was duly conducted as a means to measure to corroborate that all HDIs were in a position to implement the programme, as well as ascertaining the capability and resources required to enable the successful implementation of the programme. The Director-General also approved a report to enable the Department in initiating the implementation and delivery of the programme across all the institutions.

1.3.1.5 National Student Financial Aid Scheme

The MTT exploring a future sustainable model of student financial aid presented its final report on Student Funding Policy to the Minister in June 2022 and presented to Cabinet. Consultations are underway on the report's recommendations, and the Department is also working on several recommendations emerging from the MTT report, which require further exploration and implementation. NSFAS will continue to implement the current fully subsidized model of student funding given the additional MTEF allocations, while changes to the current model are being explored for the long term. The implementation plan includes a focus on missing middle and postgraduate student funding and include:

- Comprehensive Options Modelling, including TVET policy modelling, in assessing long-term implications;
- Understanding qualification pathways for student funding and exploring scarce and critical skills funding models;
- Mapping and reviewing all student funding across the post-school education system;
- Developing recommendations on student funding thresholds and methodologies for adjusting future thresholds; and
- Exploring alternative funding methods and sources for the funding of missing middle and postgraduate students.

In 2021, NSFAS in consultation with the Minister and by way of stakeholder engagements, developed the final, 2022 NSFAS Eligibility Criteria and Conditions for Financial Aid, also referred to as the “2022 Student Funding Policy”. The 2022 NSFAS Student Funding Policy (and previously referred to as "Guidelines") replaced the Departmental Rules and Guidelines for University and Technical and Vocational Education Colleges as well as the NSFAS Disability Policy. The 2022 NSFAS student funding policy seeking approval for university and TVET College students was finalised on 13 February 2022, following on consultations within Government to address the identified 2022 NSFAS shortfall. The Department, working with universities and NSFAS, is finalising the 2023 student funding policy.

1.3.1.6 Implementation of Social Inclusion in the PSET system

Despite progress made, PSET sector is still faced with huge challenges in respect to gender inequality, GBVF against women and Lesbian, Gay, Bisexual, Transgender, Queer, Intersex and Asexual people, as well as the mainstreaming of people with disabilities. Unemployment amongst women has remained higher than of their male counterparts. However, the Department is committed to expand the participation and mainstreaming of gender, youth and people with disabilities.

The Department participates in the National Technical Inter-Sectoral Committee for the management of sexual offences matters. Continued support is provided in PSET institutions on sexual related matters and the Department has assisted in drafting of the South African response to the African Union Human and People’s Rights Charter Promotional Mission Report.

The implementation of the Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing Policy Framework is progressing well in the Department, entities and PSET institutions. Feedback from the Portfolio Committee on Higher Education, Science and Innovation has recommended the use of technology and innovation in combating GBVF in institutions and allocation of resources for policy implementation.

During 2020, the *Policy Framework to Address Gender-Based Violence in the PSET System* was published to fight GBVF in all PSET institutions. The Department has also finalised *Gender Guidelines, Protocols and Ethics (2021)*, to support implementation of the Policy Framework.

The PSET sector is home to over 2.5 million youth, of whom more than 51% are young women and adolescent girls between ages of 15-24 years old. Higher Health statistics shows that 10% of reported rape cases comes from the higher education institutions where most women are at risk of sexual assault and violence against women on campus. High incidences of mental health are also found in the same sector due to gender inequalities, gender violence, poverty, health crisis, HIV/AIDS, alcohol and substance abuse.

The Department is implementing the *Policy Framework to Address Gender-Based Violence in the PSET System* through Higher Health. Higher Health is implementing a seven-pillar integrated programme on campuses that includes inter alia gender-based violence and people with disabilities. Higher Health is also managing cases of sexual violence at campuses. Students are engaged on the rights of women and fight against GBV.

Higher Health studies have shown that 65% of GBV is produced by drug and alcohol abuse, as indicated by World Health Organisation’s (WHO) 2018 studies in South Africa. Recent Higher Health studies have indicated that 62% of students feel unsafe on campus and are at risk of GBV, while 60% of service staff and 71% of academic did not feel safe respectively. However, sessions are held at campuses to look at

complex and social cultural issues at the root cause of GBV and sexual violence to better empower youth of South Africa.

The Department through the Directorate: Social Inclusion and Equity has established networks with relevant units and entities, Chapter 9 institutions such as Commission for Gender and Equality and South African Human Rights Commission and sister departments. Through the departmental system like HEMIS and TVETMIS and questionnaires sent to PSET institutions, collected disability data used for reporting, as and when required. However, there is a need for institutional capacity building in policy formulation and implementation in PSET institutions, especially in TVET colleges.

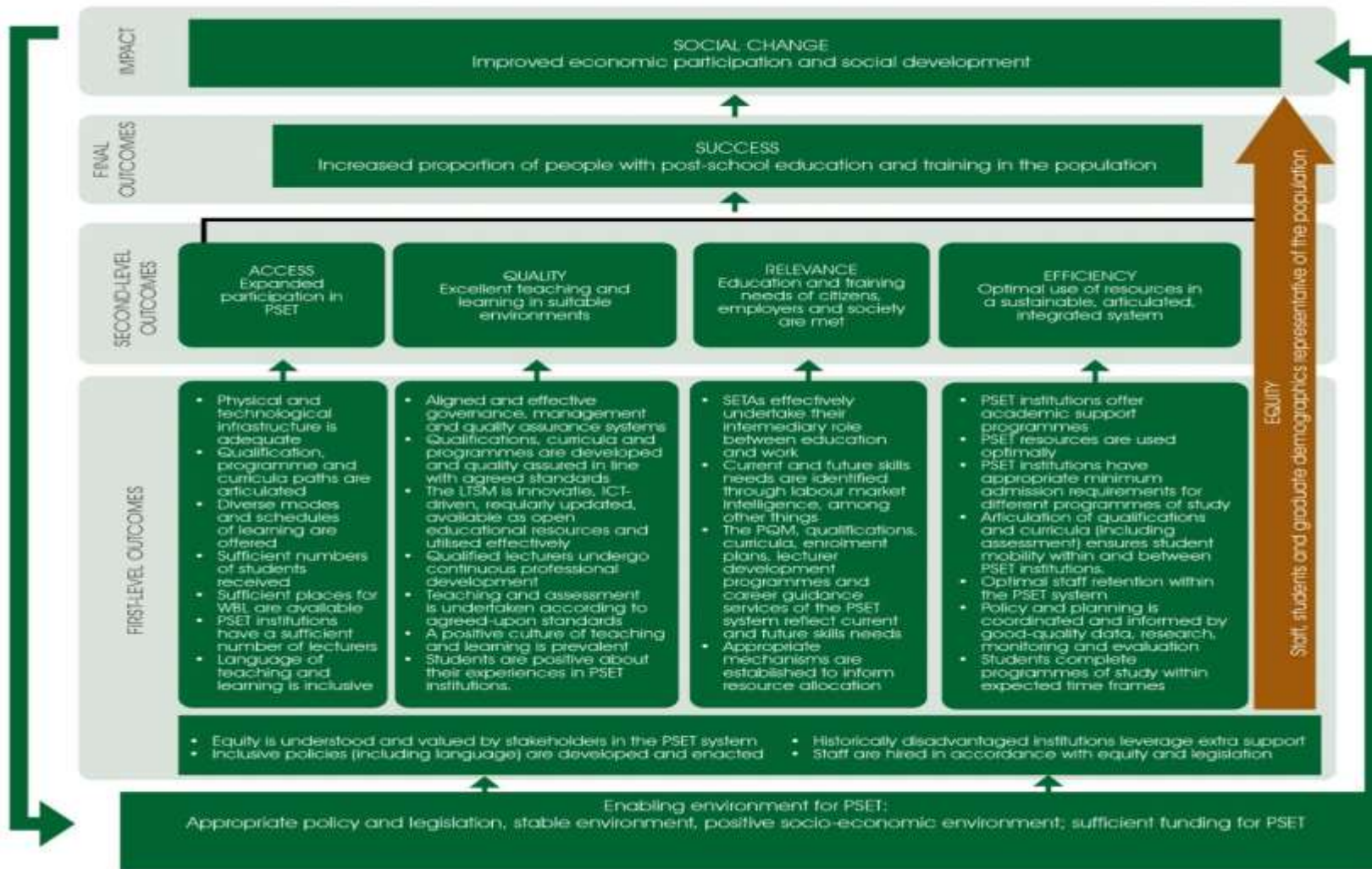
1.4 SWOT analysis

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 SP that guides departmental activities. • The NPPSET. • National trade test regulations and processes. 	<ul style="list-style-type: none"> • Organisational structure (shortage of middle management and support staff). • Absence of a skills audit. • Management information systems (accuracy and reliability). • Infrastructure. • Lack of succession planning. • Inability to prioritise. • Inability to say “No”-over-responsive to political influence and pressure. • Inability to enforce compliance and consequence management. • Inability to attract and retain competent staff. • Poor integrated planning. • Lack of innovative and modern models of delivery. • Complex policy on quality assurance. • Inability to reach enrolment planning targets. • Lack of shared values. • Access to relevant trade tests. • Location and spread of regional offices. • Lack of intergovernmental collaboration. • Staff morale (work environment, understanding importance of positions at various levels). • Staffing (e.g., lengthy recruitment processes, skills and competence, organisational fit).
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 	<ul style="list-style-type: none"> • The impact of COVID-19 and electricity loadshedding 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 leaver.

<p>system.</p> <ul style="list-style-type: none"> • 4IR: opportunity for using technological advancements for change and improvement or an enabler in the education and training environment. • Government’s commitment to develop skills- e.g., NSDS. • Technology and innovation (in learning approaches, methods and modes) open up opportunities for learning and access thereto. • 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"> • Low economic growth projections. • Unemployment reduction rate is at slower pace than forecast in the NDP. • Perception of TVET and its value addition is poor or negative. • Availability and cost of broadband connectivity.
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1.5 High-level Theory of Change Diagram



1.6 Overview of the 2023/24 budget and MTEF Estimates

Expenditure estimates

Table 1: MTEF allocations

PROGRAMMES		AUDITED OUTCOMES			ESTIMATES OF NATIONAL EXPENDITURE	MEDIUM-TERM EXPENDITURE ESTIMATE		
		2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	Administration	392 665	399 408	432 579	493 742	517 460	539 835	562 705
2	Planning, Policy and Strategy	5 333 124	3 294 328	2 216 948	4 912 921	1 764 943	6 109 952	4 524 200
3	University Education	69 308 128	75 650 229	80 130 657	88 581 726	92 644 522	98 559 467	102 973 906
4	Technical and Vocational Education and Training	11 404 260	12 079 859	12 062 313	12 623 080	12 755 001	13 323 515	13 918 715
5	Skills Development	291 167	273 745	392 042	421 551	432 003	336 369	350 801
6	Community Education and Training	2 054 204	1 999 910	2 180 471	2 481 863	2 667 656	2 787 951	2 910 725
Total for programmes		88 783 548	93 697 479	97 415 010	109 514 883	110 781 585	121 657 089	125 241 052
Direct charge against the National Revenue Fund		18 283 844	12 412 974	19 011 610	20 619 315	23 026 959	24 815 644	26 845 697
Sector Education and Training Authorities		14 627 075	9 940 374	15 209 288	16 495 452	18 421 567	19 852 514	21 506 328
National Skills Fund		3 656 769	2 472 600	3 802 322	4 123 863	4 605 392	4 963 130	5 339 369
Departmental total		107 067 392	106 110 453	116 426 620	130 134 198	133 808 544	146 472 733	152 086 749

ECONOMIC CLASSIFICATION	AUDITED OUTCOMES			ESTIMATES OF NATIONAL EXPENDITURE	MEDIUM-TERM EXPENDITURE ESTIMATE		
Current payments	9 881 628	9 619 766	9 757 833	11 453 552	11 852 217	12 381 656	12 928 976
Compensation of employees	9 354 623	9 223 233	9 183 130	10 775 567	11 180 080	11 675 667	12 192 156
Goods and services of which:	527 005	396 533	574 703	677 985	672 137	705 989	736 820
Transfers and subsidies	97 176 431	96 478 361	106 658 146	118 657 271	121 651 029	133 697 512	138 733 543
Payments for capital assets	7 692	6 145	10 003	23 375	305 298	393 565	424 230
Payment for financial assets	1 641	6 181	638	-	-	-	-
Departmental total	107 067 392	106 110 453	116 426 620	130 134 198	133 808 544	146 472 733	152 086 749

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		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
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%
2.	Policy directives on preferential procurement to achieve specific transformation goals implemented	Percentage of public procurement set aside for women-owned businesses				40%	40%	40%	40%
		Percentage of public procurement set aside for youth-owned businesses					30%	30%	30%
		Percentage of public procurement set aside for Black-owned businesses					60%	70%	80%
		Percentage of public procurement set aside to businesses owned by people living with disabilities					7%	7%	7%
		Percentage of public procurement set aside to Small, Medium and Macro Enterprises (SMME's)					30%	30%	30%
3.	Clean audit opinion obtained from the	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

¹ 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		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Auditor-General (AG) of South Africa								
4.	Maintaining vacancy rate to be below 10%	Percentage of vacancy rate reduced per annum			New indicator	Below 10%	Below 10%	Below 10%	Below 10%
5.	Departmental disciplinary cases finalised	Percentage of disciplinary cases resolved within 90 days per annum	100%	79%	80%	80%	80%	80%	80%
6.	An up-to date and reliable ICT infrastructure implemented	Percentage of network connectivity uptime per annum	95%	99.5%	98%	98%	95%	95%	95%
7.	Determination tests on irregular, fruitless and wasteful expenditure concluded	Percentage of determination tests on irregular, fruitless and wasteful expenditure concluded within 12 months	New indicator	Investigations on irregular, fruitless and wasteful expenditure not concluded	100%	100%	100%	100%	100%
8.	Business Continuity Management System developed and implemented	Business Continuity Plan approved					Business Continuity Plan approved by the Director-General by 31 March 2024	Business Continuity Management System implemented	Business Continuity Management System implemented
9.	Safety and Security at public universities and TVET colleges implemented	Implementation Plan for the phased rollout of the Safety and Security Minimum Norms and Standards at TVET colleges approved					Implementation Plan for the phased rollout of the Safety and Security Minimum Norms and Standards at TVET colleges approved by the Minister by 30 June 2023		

	Outputs	Output Indicators	Audited performance			Estimated performance	MTEF targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
		Number of reports on the Implementation of the Safety and Security Minimum Norms and Standards in selected TVET colleges approved					2 Reports on the Implementation of the Safety and Security Minimum Norms and Standards in selected TVET colleges approved by the Director General by 30 September 2023 and 31 March 2024 respectively	2 Reports on the Implementation of the Safety and Security Minimum Norms and Standards in selected TVET colleges approved by the Director General by 30 September 2024 and 31 March 2025 respectively	2 Reports on the Implementation of the Safety and Security Minimum Norms and Standards in selected TVET colleges approved by the Director General by 30 September 2025 and 31 March 2026 respectively
		Minimum Norms and Standards for safety and security focusing on universities approved					Minimum Norms and Standards for safety and security focusing on universities approved by the Minister by 31 March 2024	Minimum Norms and Standards implemented	Minimum Norms and Standards implemented

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	60%	60%	60%	60%	60%
	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%

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.*

	Output indicators ²	Frequency of reporting	Annual targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4
6.	Percentage of network connectivity uptime per annum	Quarterly	95%	95%	95%	95%	95%
7.	Percentage of determination tests on irregular, fruitless and wasteful expenditure concluded within 12 months	Annually	100%				100%
8.	Business Continuity Plan approved	Quarterly	Business Continuity Plan approved by the Director-General by 31 March 2024	Service provider for the development of Business Continuity Plan appointed by 30 June 2023	A consulted stakeholder Business Continuity Plan submitted for presentation at EXCO meeting by 30 September 2023.	Draft Business Continuity Plan tabled at EXCO meeting by 31 December 2023.	Business Continuity Plan approved by the Director-General by 31 March 2024
9.	Implementation Plan for the phased rollout of the Safety and Security Minimum Norms and Standards at TVET colleges approved	Annual	Implementation Plan for the phased rollout of the Safety and Security Minimum Norms and Standards at TVET colleges approved by the Minister by 30 June 2023	Implementation Plan for the phased rollout of the Safety and Security Minimum Norms and Standards at TVET colleges approved by the Minister by 30 June 2023			
10.	Number of reports on the Implementation of the Safety and Security Minimum Norms and Standards in selected TVET colleges approved	Bi-Annually	2 i) Report on the Implementation of the Safety and Security Minimum Norms and Standards in selected TVET colleges approved by the Director-General by 30 September		Report on the Implementation of the Safety and Security Minimum Norms and Standards in selected TVET colleges approved by the Director-General by 30 September 2023		Report on the Implementation of the Safety and Security Minimum Norms and Standards in selected TVET colleges approved by the Director-General by 31 March 2024

	Output indicators ²	Frequency of reporting	Annual targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			2023 ii) Report on the Implementation of the Safety and Security Minimum Norms and Standards in selected TVET colleges approved by the Director-General by 31 March 2024				
11.	Minimum Norms and Standards for safety and security focusing on universities approved	Annual	Minimum Norms and Standards for safety and security focusing on universities approved by the Minister by 31 March 2024				Minimum Norms and Standards for safety and security focusing on universities approved by the Minister by 31 March 2024

1.1.3 Explanation of planned performance over the medium-term expenditure period (2023/24 to 2025/26)

During the medium-term, focus will be directed towards ensuring effective human resource management within the Department by means of implementing sound human resource management practices, including effective staffing, human resource development, performance management, labour relations and human resource administrative systems. Secondly, emphasis will be placed on the implementation of effective financial management practices by way of sound financial management systems and procedures, including management and financial accounting and supply chain management services, as well as asset management processes in line with requirements of the Public Finance Management Act (PFMA, Act No. 1 of 1999).

In conjunction with the forementioned processes, all investigations relating to alleged misconduct such as irregular, fruitless and wasteful expenditure will be concluded within 12 months and 80% of all disciplinary cases finalised within 90 days. Measures will be applied aimed at ensuring that valid invoices received from creditors are paid within 30 days, in accordance with relevant government directives.

The Department is in the process of prioritising the expansion of access to economic opportunities for women through a 40% allocation of public procurement spend, accordingly directed towards women-owned businesses in the main. In view of changes to the Preferential Procurement Regulations, additional specific goals in accordance with the White Paper on Reconstruction and Development Program will be identified together advancement of women procurement as future financial year targets. A B-BBEE verification professional is in the process of being appointed with a mandate to assess the state of B-BBEE compliance. This process will culminate in the certification of the Annual Financial Statements and Annual Report for the following financial year and also be filed with the B-BBEE Commission.

Attention is directed towards effective cash-flow management with a view to ensure that the Department remains within its budgetary allocations, taking cognisance of the current economic environment and apparent fiscal constraints. Oversight of financial management across Public Entities will be strengthened to provide dedicated support as required, while also ensuring improved reporting practices.

The Branch plans to intensify 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, increasing the internal audit scope on audits pertaining to performance information, while ensuring the implementation of effective consequence management.

In summary, Programme 1 will focus on the following commitments:

- Ensuring vacancy rate remains below 10%;
- Resolve 80% of disciplinary cases within 90 days;
- Maintaining network connectivity at 95% and above to enable excellent business operations within the Department;
- The payment of valid invoices within 30 days;
- Policy directives on preferential procurement to achieve specific transformation goals;
- The achievement of a clean audit outcome issued by the Auditor General of South Africa; and
- Examining difficult trade-offs and priorities within the context of constrained fiscal and budgetary flows.

1.1.4 Programme resource considerations

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

SUB-PROGRAMME		AUDITED OUTCOMES			ESTIMATES OF NATIONAL EXPENDITURE	MEDIUM-TERM EXPENDITURE ESTIMATE		
		2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
		R 'million	R 'million	R 'million	R 'million	R 'million	R 'million	R 'million
1.	Department Management	29.0	26.7	24.1	36.0	39.8	41.5	43.5
2.	Corporate Management Services	181.9	184.6	201.0	246.6	263.0	275.3	285.3
3.	Office of the Chief Financial Officer	86.5	76.4	83.6	115.2	114.5	118.3	124.7
4.	Internal Audit	12.5	9.0	10.6	12.7	13.2	13.8	14.3
5.	Office Accommodation	82.7	102.7	113.2	83.2	87.0	90.9	94.9
TOTAL		392.7	399.4	432.6	493.7	517.5	539.8	562.7
Current payments		386.4	395.5	426.2	486.2	509.3	531.6	553.8
Compensation of employees		221.8	216.6	222.2	268.3	287.8	299.9	312.6
Goods and services, of which:		164.6	178.9	204.0	217.9	221.5	231.7	241.1
Computer services		19.2	35.8	39.5	62.0	55.1	56.8	59.6
Operating Leases		68.2	87.6	97.6	67.4	70.2	73.0	76.4
Property payments		16.8	17.6	16.5	18.3	19.1	19.9	20.8
Travel and subsistence		12.7	4.7	3.5	12.3	15.9	17.0	17.6
Transfers and subsidies		1.2	1.0	2.0	-	-	-	-
Departmental agencies and accounts		0.1	0.4	-	-	-	-	-
Households		1.1	0.6	1.9	-	-	-	-
Payments for capital assets		4.1	2.9	4.4	7.6	8.1	8.2	8.9
Machinery and equipment		2.9	2.8	4.4	4.2	4.7	4.7	5.2
Software and other intangible assets		1.2	0.1	-	3.4	3.4	3.5	3.7
Payments for financial assets		0.9	-	-	-	-	-	-
Theft and losses		0.9	-	-	-	-	-	-
TOTAL		392.7	399.4	432.6	493.7	517.5	539.8	562.7

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. 620 billion, while for the 2023/24 financial year, amounts to R517.5 million. During the term, the Programme will focus its spending on ensuring sound service delivery management and effective resource management within the Department. Spending over the medium-term is projected to grow by 4.4% with the following spending patterns, projections and possible reductions: the budget on Compensation of Employees will grow by 5.2%, while Goods and Services will decrease by 0.7%.

The Branch aims to maintain a vacancy rate of 10% and below, to promote equality in the workplace through adequate human resource capacity to fulfil the mandate of the DHET. The implementation of the Post Provisioning Norms for TVET colleges will be concluded whilst the CET PPN will be introduced incrementally starting with the full capacitation of CET college central offices. The focus will be on professionalism with 50% of women at SMS positions, 30% of youth and 2% representation of people with disabilities. And the development and training of staff through a comprehensive skills audit. The programme will embark on the review of the ICT landscape through a strategic review process that will ensure proper alignment with the department's strategy and the Plan on the PSET White Paper. The Department will be relocating its offices to the CSIR where a better and conducive work environment will be provided and staff will be supported with 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 (HRDCSA):** Provides strategic, technical and administrative support to the HRDCSA by developing and ensuring the effective implementation of the Council's strategy and plan.
- **Policy, Planning Monitoring and Evaluation:** Monitors and evaluates the policy outputs of the Department, coordinates research in the fields of higher education and training, and ensures that education policies, plans and legislation are developed into systems through monitoring their implementation on an ongoing basis.
- **International Relations:** Develops and promotes international relations, supports the United Nations Educational, Scientific and Cultural Organisation (UNESCO) in the higher education sub-system, and manages, monitors and reports on international donor grant funding.
- **Legal and Legislative Services:** Manages the legal and legislative services of the Department, universities, colleges, sector education and training authorities, and the NSF.
- **Social Inclusion and Quality:** Promotes access to PSET opportunities and participation by students in education and training programmes; manages the development, implementation, evaluation and maintenance of policy, programmes and systems for career development services, social inclusion, open learning and the NQF, and monitors the implementation of these policies.

1.2.1 Outcomes, outputs, outputs indicators and targets³

	Outputs	Output indicators	Audited performance			Estimated performance	MTEF targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
OUTCOME: AN INTERGRATED AND CORDINATED PSET SYSTEM									
1.	NQF-related policies developed or reviewed and monitored	Revised Recognition of Prior Learning (RPL) Coordination Policy or Implementation Framework approved for submission to the Minister for publication		A report on the recommendations and proposed amendments to the RPL Coordination Policy was approved by the Director-General on 04 March 2021	A report and amendments to the RPL Coordination Policy were consulted on 19 August 2021	Revised RPL Coordination Policy Gazetted for public comments by 31 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		
2.	NQF Amendment Act, 2019 (Act No 12 of 2019) promulgated	NQF Amendment Act, 2019 published					NQF Amendment Act, 2019 published by 31 March 2024.	NQF Amendment Act, 2019 implemented	NQF Amendment Act, 2019 implemented
3.	NQF Bill promulgated into the Act	Draft NQF Amendment Bill approved for public comments		NQF Amendment Bill was not approved by the Minister as planned		NQF Amendment Bill approved by Parliament by 31 March 2023	Draft NQF Amendment Bill approved by the Minister by 31 March 2024 for public comments	NQF Bill approved by the Minister by 31 March 2025 for introduction to Parliament	NQF Bill promulgated into the Act by 31 March 2026
4.	Revised Higher Education Act approved	Revised draft Higher Education Act approved for public comments					Revised draft Higher Education Act approved by the Minister by 31	Revised Higher Education Act approved by	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		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
							March 2024 for public comments.	Parliament by 31 December 2024	
OUTCOME: EXPANDED ACCESS TO PSET OPPORTUNITIES									
5.	Integrated Infrastructure Development Support Programme (IIDSP) for PSET implementation	Number of Imbali Precinct projects completed by Durban University of Technology (DUT)				Monitoring report on the number of Imbali Precinct projects completed in collaboration with DUT approved by the Director-General by 31 March 2023	1 Imbali Precinct project completed by DUT by 31 March 2024 (1 Engineering Building)	Additional Imbali Precinct project completed by DUT by 31 March 2025 (1 ICT Infrastructure)	Additional Imbali Precinct project completed by DUT by 31 March 2026 (1 Rehabilitation of Student accommodation)
		Designs for the Giyani Satellite Campus completed by Tshwane University of Technology (TUT)				Monitoring report of a feasibility study to establish Multi-Purpose Centre in Giyani, Limpopo approved by the Director-General by 31 March 2023	Designs for the Giyani Satellite Campus completed by TUT by 31 March 2024	Construction of satellite campus in Giyani initiated according to approved design and 10% completed	30% of Construction completed
		Designs for the Ulundi Satellite Campus completed by University of Zululand (UniZulu)				Monitoring report of a feasibility study for the establishment of a satellite campus in Ulundi approved by the Director-General by 31 March 2023	Designs for the Ulundi Satellite Campus completed by UniZulu by 31 March 2024	Construction of Satellite Campus in Ulundi initiated according to approved design and 10% completed	30% of Construction completed

	Outputs	Output indicators	Audited performance			Estimated performance	MTEF targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
		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 approved by the Director-General by 31 March 2023	2 (3 000 beds)	3 (10 000 beds)	4 (15 000 beds)
		Number of Community Learning Centres built					3	4	5
		Number of TVET campuses built					2	3	3
6.	Establishment of new universities	Concept design 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 submitted to the Minister for approval by 31 March 2023	Concept design on the construction of the two new universities approved by the Director-General by 31 March 2024 for implementation	Construction of the two new universities initiated	30% completion of the construction of the two new universities initiated
7.	Eight international engagements undertaken per annum	Number of international engagements undertaken to support priorities of PSET system	2	One international scholarship agreement was signed between South Africa and France		2	8	8	8

	Outputs	Output indicators	Audited performance			Estimated performance	MTEF targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
8.	BRICS education sectoral engagements implemented	BRICS education sectoral engagements report approved					Report on BRICS education sectoral engagements approved by the Minister by 31 December 2023	Implementation of BRICS education sectoral engagements	Implementation of BRICS education sectoral engagements
9.	Policy on Social Inclusion in PSET implemented and monitored	Number of interventions on the implementation of Social Inclusion (including Gender Equality and GBV) in the PSET system annually	A report on the implementation of Social Inclusion in the PSET system approved by the Director-General on 31 March 2020	A report on the implementation of Social Inclusion in the PSET system was approved by the Director-General on 31 March 2021	A report on the implementation of Social Inclusion in the PSET system was approved by the Director-General on 16 March 2022	A report on the implementation of Social Inclusion in the PSET system approved by the Director-General by 31 March 2023	A minimum of 8 national/provincial workshops on Social Inclusion (including Gender Equality and GBV) in the PSET system annually held by 31 March 2024	A minimum of 8 national/provincial workshops on Social Inclusion (including Gender Equality and GBV) in the PSET system annually held by 31 March 2025	A minimum of 8 national/provincial workshops on Social Inclusion (including Gender Equality and GBV) in the PSET system annually held by 31 March 2026
		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 approved by the Director-General by 31 March 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
		A monitoring report on collaborative				Monitoring report on the number of	A monitoring report on	A monitoring report on	A monitoring report on

	Outputs	Output indicators	Audited performance			Estimated performance	MTEF targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
		efforts between DHET and Higher Health approved annually				people reached through collaborative efforts between DHET and Higher Health approved by the Director-General by 31 March 2023	collaborative efforts between DHET and Higher Health for 2023 financial year approved by the Director-General by 31 March 2024	collaborative efforts between DHET and Higher Health for 2024 financial year approved by the Director-General by 31 March 2025	collaborative efforts between DHET and Higher Health for 2025 financial year approved by the Director-General by 31 March 2026
10.	Interventions implemented to support the "Transforming MENTALities " Programme in the PSET system	"Transforming MENTALities " Programme launched					"Transforming MENTALities " Programme launched by 31 August 2023	"Transforming MENTALities " Programme implemented	"Transforming MENTALities " Programme implemented
OUTCOME: IMPROVED SUCCESS AND EFFICIENCY OF THE PSET SYSTEM									
11.	National Integrated CDS system implemented	Monitoring report on the implementation of National Integrated CDS system approved annually			A report on the implementation of the National Integrated CDS system was approved by the Director-General on 16 March 2022	A report on the implementation of the National Integrated CDS system approved by the Director-General by 31 March 2023	A report on the implementation of the National Integrated CDS system approved by the Director-General by 31 March 2024	A report on the implementation of the National Integrated CDS system approved by the Director-General by 31 March 2025	A report on the implementation of the National Integrated CDS system approved by the Director-General by 31 March 2026
12.	Open Educational Resources (OER) Learning and Teaching Support Material (LTSM) for students in	Number of LTSM on the NOLS increased annually				Guidelines on provision of open access LTSM for students in TVET colleges approved by the Director-	2 • 15 Modules of the Advanced Diploma in TVET developed for TVET lecturers and available	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

	Outputs	Output indicators	Audited performance			Estimated performance	MTEF targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	TVET colleges increased					General by 31 March 2023	on the NOLS by 31 March 2024 • 2 TVET Subjects' LTSM (on one level) available on the NOLS by 31 March 2024		
13.	ICT infrastructure funding allocated to PSET institutions	Percentage of infrastructure budget allocated for ICT infrastructure at PSET institutions					10%	10%	10%
14.	Students participating in work integrated learning construction	Number of graduates and students participating in built environment apprenticeships, internships and work integrated learning					1 500	2 000	2 500
OUTCOME: IMPROVED QUALITY OF PSET PROVISIONING									
15.	Infrastructure maintenance plans TVET colleges developed and implemented.	Approved TVET colleges Infrastructure maintenance plans relating to all sites of delivery implemented annually	50	Infrastructure maintenance plans for 2021/22 for TVET colleges relating to 59% of all (100%) sites of delivery were approved by the Director-General on 24 March 2021	TVET colleges Infrastructure maintenance plans for 2022/23 relating to all (100%) sites of delivery was approved by the Director-General on 21 March 2022	TVET colleges Infrastructure maintenance plans for 2023/24 relating to all (100%) sites of delivery approved by the Director-General by 31 March 2023	Approved TVET colleges Infrastructure maintenance plans for 2023/24 relating to all (100%) sites of delivery implemented by 31 March 2024	Approved TVET colleges Infrastructure maintenance plans for 2024/25 relating to all (100%) sites of delivery implemented by 31 March 2025	Approved TVET colleges Infrastructure maintenance plans for 2025/26 relating to all (100%) sites of delivery implemented by 31 March 2026

	Outputs	Output indicators	Audited performance			Estimated performance	MTEF targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
OUTCOME: A RESPONSIVE PSET SYSTEM									
16.	Country-Wide Master Skills Plan developed and approved for implementation	A Country-Wide Master Skills Plan approved	Report on Skills Supply and Demand published by 31 March 2020	<p style="text-align: center;">3</p> <ul style="list-style-type: none"> • A research report on Critical Skills was approved by the Director-General on 31 March 2021 • List of Occupations in High Demand was gazetted on 31 March 2021 • Draft Priority Skills Plan was developed based on engagements with Master Plan teams and other stakeholders 	<p style="text-align: center;">1</p> <ul style="list-style-type: none"> • 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 approved by the Minister by 31 March 2023	A Country-Wide Master Skills Plan approved by the Minister by 31 March 2024	A Country-Wide Master Skills Plan implemented	A Country-Wide Master Skills Plan implemented
17.	PSET Integrated Planning Framework developed and implemented	PSET Integrated Planning Framework approved					PSET Integrated Planning Framework approved by the Director-General by 31 March 2024	PSET Integrated Planning Framework implemented	PSET Integrated Planning Framework implemented
18.	PSET Information Management System revolutionised	A Plan for the integration of Information Management Systems used in PSET sector approved					A Plan for the integration of Information Management Systems used in PSET sector approved by the Director-General by 31 March 2024	A Plan for the integration of Information Management Systems implemented	A Plan for the integration of Information Management Systems implemented

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 INTERGRATED AND CORDINATED PSET SYSTEM							
1.	Revised Recognition of Prior Learning (RPL) Coordination Policy or Implementation Framework approved for submission to the Minister for publication	Annually	Revised RPL Coordination Policy or Implementation Framework approved by the Director-General by 31 March 2024 for submission to the Minister for publication				Revised RPL Coordination Policy or Implementation Framework approved by the Director-General by 31 March 2024 for submission to the Minister for publication
2.	NQF Amendment Act, 2019 published	Annually	NQF Amendment Act, 2019 published by 31 March 2024.				NQF Amendment Act, 2019 published by 31 March 2024.
3.	Draft NQF Amendment Bill approved for public comments	Annually	Draft NQF Amendment Bill approved by the Minister by 31 March 2024 for public comments				Draft NQF Amendment Bill approved by the Minister by 31 March 2024 for public comments
4.	Revised draft Higher Education Act approved for public comments	Annually	Revised draft Higher Education Act approved by the Minister by 31 March 2024 for public comments				Revised draft Higher Education Act approved by the Minister by 31 March 2024 for public comments
OUTCOME: EXPANDED ACCESS TO PSET OPPORTUNITIES							
5.	Number of Imbali Precinct projects completed by Durban University of Technology (DUT)	Annually	1 Imbali Precinct project completed by DUT by 31 March 2024 (1 Engineering Building)				1 Imbali Precinct project completed by DUT by 31 March 2024 (1 Engineering Building)
6.	Designs for the Giyani Satellite Campus completed by Tshwane University of Technology (TUT)	Annually	Designs for the Giyani Satellite Campus completed by TUT by 31 March 2024				Designs for the Giyani Satellite Campus completed by TUT by 31 March 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
7.	Designs for the Ulundi Satellite Campus completed by University of Zululand (UniZulu)	Annually	Designs for the Ulundi Satellite Campus completed by UniZulu by 31 March 2024				Designs for the Ulundi Satellite Campus completed by UniZulu by 31 March 2024
8.	Number of student housing projects for the provision of beds completed	Annually	2 (3 000 beds)				2 (3 000 beds)
9.	Number of Community Learning Centres built	Annually	3				3
10.	Number of TVET campuses built	Annually	2				2
11.	Concept design on the construction of the two new universities approved for implementation	Annually	Concept design on the construction of the two new universities approved by the Director-General by 31 March 2024 for implementation				Concept design on the construction of the two new universities approved by the Director-General by 31 March 2024 for implementation
12.	Number of international engagements undertaken to support priorities of PSET system	Annually	8				8
13.	BRICS education sectoral engagements report approved	Annually	Report on BRICS education sectoral engagements approved by the Minister by 31 December 2023			Report on BRICS education sectoral engagements approved by the Minister by 31 December 2023	
14.	Number of interventions on the implementation of Social Inclusion (including Gender Equality and GBV) in the PSET system annually	Annually	A minimum of 8 national/provincial workshops on Social Inclusion (including Gender Equality and GBV) in the PSET system annually held by 31 March 2024				A minimum of 8 national/provincial workshops on Social Inclusion (including Gender Equality and GBV) in the PSET system annually held by 31 March 2024
15.	Monitoring report on the implementation of the	Annually	Report on the implementation of the Sexual		Report on the implementation of the		

	Output indicators ⁴	Frequency of reporting	Annual targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Sexual Offences Amendment Act (Act 32 of 2007) (and Related Matters) in the PSET system approved annually		Offences Amendment Act (Act 32 of 2007) (and Related Matters) in the PSET system approved by the Director-General by 30 September 2023		Sexual Offences Amendment Act (Act 32 of 2007) (and Related Matters) in the PSET system approved by the Director-General by 30 September 2023		
16.	A monitoring report on collaborative efforts between DHET and Higher Health approved annually	Annually	A monitoring report on collaborative efforts between DHET and Higher Health for 2023 financial year approved by the Director-General by 31 March 2024				A monitoring report on collaborative efforts between DHET and Higher Health for 2023 financial year approved by the Director-General by 31 March 2024
17.	"Transforming MENTalities" Programme launched	Annually	"Transforming MENTalities" Programme launched by 31 August 2023		"Transforming MENTalities" Programme launched by 31 August 2023		
OUTCOME: IMPROVED SUCCESS AND EFFICIENCY OF THE PSET SYSTEM							
18.	Monitoring report on the implementation of National Integrated CDS system approved annually	Annually	A report on the implementation of National Integrated CDS system approved by the Director-General by 31 March 2024				A report on the implementation of National Integrated CDS system approved by the Director-General by 31 March 2024
19.	Number of LTSM on the NOLS increased annually	Annually	<p style="text-align: center;">2</p> <ul style="list-style-type: none"> • 15 Modules of the Advanced Diploma in TVET developed for TVET lecturers and available on the NOLS by 31 March 2024 • 2 TVET Subjects' LTSM (on one level) available on the NOLS by 31 March 2024 				<p style="text-align: center;">2</p> <ul style="list-style-type: none"> • 15 Modules of the Advanced Diploma in TVET developed for TVET lecturers and available on the NOLS by 31 March 2024 • 2 TVET Subjects' LTSM (on one level) available on the NOLS by 31 March 2024

	Output indicators ⁴	Frequency of reporting	Annual targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4
20.	Percentage of infrastructure budget allocated for ICT infrastructure at PSET institutions	Quarterly	10%	10%	10%	10%	10%
21.	Number of graduates and students participating in built environment apprenticeships, internships and work integrated learning	Annually	1 500				1 500
OUTCOME: IMPROVED QUALITY OF PSET PROVISIONING							
22.	Approved TVET colleges Infrastructure maintenance plans relating to all sites of delivery implemented annually	Annually	Approved TVET colleges Infrastructure maintenance plans for 2023/24 relating to all (100%) sites of delivery implemented by 31 March 2024				Approved TVET colleges Infrastructure maintenance plans for 2023/24 relating to all (100%) sites of delivery implemented by 31 March 2024
OUTCOME: A RESPONSIVE PSET SYSTEM							
23.	A Country-Wide Master Skills Plan approved	Annually	A Country-Wide Master Skills Plan approved by the Minister by 31 March 2024				A Country-Wide Master Skills Plan approved by the Minister by 31 March 2024
24.	PSET Integrated Planning Framework approved	Annually	PSET Integrated Planning Framework approved by the Director-General by 31 March 2024				PSET Integrated Planning Framework approved by the Director-General by 31 March 2024
25.	A Plan for the integration of Information Management Systems used in PSET sector approved	Annually	A Plan for the integration of Information Management Systems used in PSET sector approved by the Director-General by 31 March 2024				A Plan for the integration of Information Management Systems used in PSET sector approved by the Director-General by 31 March 2024

1.2.3 Explanation of planned performance over the medium-term expenditure period (2023/24 to 2025/26)

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

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

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

The Planning Branch will continue to monitor implementation of all barriers (cultural, physical and others) that prevent people with disabilities from entering, using or benefiting from the various PSET systems available to other students. In this regard, annual oversight reports on implementation will be produced over the next MTEF period.

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

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

- **Expanding online learning in PSET**

The Minister identified the need for online, multi-modal, and blended modes of delivery to be deployed across the PSET system. This includes building capacity to deliver multi-modal education and training, e-learning materials development and deployment and the development of rigorous support systems to support lecturers and students. The DSI is working with the DHET to establish and manage a state-of-the-art NOLS that will be accessible to PSET lecturers and students.

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

In support of the Department's intention to expand access to PSET opportunities, the Department implements IIDSP-PSET which represents an evolution and consolidation of infrastructure support for the public PSET system and will consolidate and integrate what is currently a fragmented provision of infrastructure development support. The infrastructure programme is aimed at bringing more built environment TVET college graduates from previously disadvantaged background (particularly black women, youth and people with disabilities) into the mainstream of economic activity to obtain trade licenses and to register as professionals.

The Macro-Infrastructure Framework (2017) was developed with 17 milestones, which when achieved will enable institutions to plan, procure, contract, deliver and maintain infrastructure efficiently and effectively. To ensure provision of suitable accommodation for students with disabilities, the Department uses universal design as one of the tools for integrated planning.

The Department will continue to identify the unique needs of people with disabilities and provide suitable infrastructure to support teaching and learning. Over the medium-term period, budget has been allocated for the provision of an enabling environment, including people with disabilities. In ensuring an accessible environment, universal access principles for reasonable accommodation are used.

- **Career Development System**

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

The Department is working with the DWYPD on Career Development Support and empowerment of Persons with Disabilities. There are improvements of content of material used for career services and information on the website for Persons with Disabilities and the Department assist on organizing DWYPD awareness campaigns and disability Rights Machinery meetings.

CDS will further make efforts to strengthen the efficacy and outcomes of coordinating structures directed by the National Policy. This includes a review of functionality of the Interdepartmental Career Development Committee, the CDS Government Forum and the SETA CDS Forum. CDS will also continue to support the Presidency in implementation of the Presidential Youth Employment Initiative among others.

- **National Qualifications Framework**

The Department will continue to work with SAQA and the 3 QCs to implement RPL in the PSET system. It furthermore will work with the National School of Government and the Department of Public Service and Administration to create an enabling environment for RPL for elected officials and those in the Public Service. It will also create the enabling environment for Articulation and the recognition of qualifications through the implementation of the Addis and Global Conventions, as well as recognition of learning outside the NQF.

- **International relations**

The Department will undertake international engagements through establishing new bilateral relations and strengthening existing cooperation with strategic countries across the world, as well as participation in key multilateral platforms in the efforts to support priorities of the PSET system. In an effort to support the implementation of South Africa's foreign policy, engagements with the African continent and hosting and participation in BRICS, UNESCO and G20 Education engagements will be prioritised.

In summary, Programme 2 will focus on the following commitments:

- Launch of the "Transforming MENTalities Programme".
- Implementation of RPL and Articulation in the PSET System.
- Review of the NQF and Amendment Bill published;
- Implementation of macro infrastructure framework.
- Implementation of the Integrated Infrastructure Development Support Programme for PSET system in particular the following:
 - Development of the Imbali Precinct;
 - Establishment of the two new universities in Ekurhuleni and Hammanskraal;
 - Establishment of Multi-Purpose Centres focusing on skilling communities, through education and training, innovation and science. In particular, the Multi-Purpose Centre in Giyani, Limpopo through TUT partnership;
 - Establishment of satellite campus for *UNIZUL* in Ulundi;
 - Implementation of multifaceted student accommodation strategy;
 - Implementation of a Program to build, refurbish, maintain and expand TVET colleges;
 - Implementation of the Program to build, refurbish, maintain and expand universities; and
 - Address the serious backlogs in infrastructure maintenance in TVET colleges through CIEG.
- Produce cutting edge research to support decision making in respect to enrolment planning, funding and policy making (through the Labour Market Intelligence Partnership and TVET Research Programmes),
- Oversight of GBV at universities and TVET colleges,
- Coordinate CDS across all spheres of Government and provide shared services to the public,
- Oversight of people reached through Higher Health at universities and TVET colleges,
- Increase the number of OER LTSM on the NOLS,
- Oversight of ERRP Skills Strategy,
- Revolutionize the PSET Management Information Systems,
- Review and streamline international partnerships in alignment with the new development priorities, and
- Align skills development plans and training in line with the DDM to support regional economic development.

1.2.4 Programme resource considerations

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

SUB-PROGRAMME		AUDITED OUTCOMES			ESTIMATES OF NATIONAL EXPENDITURE	MEDIUM-TERM EXPENDITURE ESTIMATE		
		2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
		R 'million	R 'million	R 'million	R 'million	R 'million	R 'million	R 'million
1.	Programme Management	1.5	8.6	3.9	8.6	4.1	4.5	4.6
2.	Human Resource Development Council of South Africa	8.8	7.9	8.2	9.5	12.5	13.2	13.7
3.	Policy, Planning, Monitoring and Evaluation	5 182.9	3 124.1	1 999.0	4 700.7	1 532.2	5 868.6	4 270.8
4.	International Relations	14.3	12.6	11.3	19.7	21.1	22.2	22.9
5.	Legal and Legislative Services	12.1	11.8	13.5	23.8	21.4	22.5	23.2
6.	Social Inclusion and Quality	113.5	129.4	181.0	150.6	173.6	179.0	189.0
TOTAL		5 333.1	3 294.3	2 216.9	4 912.9	1 764.9	6 110.0	4 524.2
	Current payments	88.5	85.9	107.8	141.8	146.0	151.9	158.6
	Compensation of employees	79.1	78.2	98.5	108.5	115.2	119.9	124.6
	Goods and services, of which:	9.4	7.6	9.3	33.3	30.8	31.9	33.9
	Computer services	0.4	0.2	0.8	7.1	7.9	7.5	8.6
	Legal costs	1.3	3.8	4.9	6.1	6.0	6.1	6.0
	Travel and subsistence	3.0	0.7	0.6	10.8	7.1	7.7	8.1
	Transfers and subsidies	5 244.2	3 207.6	2 108.2	4 767.0	1 336.2	5 585.0	3 963.5
	Departmental agencies and accounts	69.9	72.5	92.7	81.2	89.7	94.2	98.4
	Higher education institutions	5 151.8	3 100.0	1 974.4	4 661.0	1 214.7	5 457.9	3 830.7
	Foreign governments and international organisations	2.9	3.8	3.0	4.3	4.3	4.5	4.7
	Non-profit institutions	18.8	30.6	37.4	20.6	27.5	28.4	29.7
	Households	0.9	0.7	0.7	-	-	-	-
	Payments for capital assets	0.4	0.8	1.0	4.1	282.7	373.0	402.1
	Machinery and equipment	0.4	0.8	0.8	1.1	1.4	1.4	1.5
TOTAL		5 333.1	3 294.3	2 216.9	4 912.9	1 764.9	6 110.0	4 524.2

1.6.3 Explanation of the contribution of resources towards the achievement of outputs

The total budget over the medium-term allocation to Programme 2 is R12 399.1 billion, and for the 2023/24 financial year it amounts to R1 764.9 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 in respect of improving the responsiveness of the PSET system during the medium-term.

The budget increases from R1 764.9 bn in 2023/24 to R6 110.0 bn in 2024/25 owing to the rescheduled infrastructure budgets transfers to 2024/25. The lower budget in 2023/24 is a direct result of the reprioritisation processes targeting the CET college sector and top slicing by National Treasury earmarking Early Child Development. In addition, the Branch will implement IIDSP-PSET as part of the objective to expand access to PSET opportunities. Spending over the medium-term is projected to grow by 3.8% with the following spending patterns, projections and possible reductions: the budget growth rate on "Compensation of employees" will grow by 4.6%, while "Goods and services" will grow by 0.8%.

The Branch's focus will be to drive the following programmes:

- Development of the Master Skills Plan, as one plan, for one country
- Facilitate the implementation of the ERRP Skills Strategy
- Development of the National List of Occupations in High Demand Technical Report for the Critical Skills List
- Facilitate the implementation of the NQF Framework, the Career Development Services, Open Learning and Social Inclusion and Equity Programmes
- Pursue preparations for BRICS 2023, with a particular focus on Education
- Facilitate the development of the Internationalisation of Education Strategy
- Implementation of DDM initiatives, with a particular focus on the Ulundi Campus
- Implement mechanisms to defend litigation against the PSET system
- Co-ordinate infrastructure delivery, monitoring and evaluation
- Support implementation of the 'Transforming MENTalities Programme'

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 annually.

1.3.1 Outcomes, outputs, output indicators and targets⁵

	Outputs	Output indicators	Audited performance			Estimated performance	MTEF targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
OUTCOME: EXPANDED ACCESS TO PSET OPPORTUNITIES									
1.	A Fee Increase Regulation Framework developed and implemented by all public HEIs	Revised Draft Fee Increase Regulatory Framework submitted for approval			A draft proposed Fee Regulation Framework was developed and submitted to the Minister on 04 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 approved by the Minister by 01 April 2024.	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
3.	Comprehensive Student funding model implemented	Student Funding Implementation Framework approved			Proposed framework for a new student funding policy was developed and approved by	Student funding policy submitted to the Minister for approval for implementation by 31 October	Student Funding Implementation Framework approved by the Minister for submission to	Framework implemented	Framework implemented

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		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
					the Director-General on 27 March 2022	2022	Cabinet by 31 October 2023		
4.	Student enrolments at public universities	Number of students enrolled at public universities annually	1 085 568	1 074 912	1 094 808	1 098 000	1 110 360	1 131 000	1 133 864
5.	University students receiving funding through NSFAS bursaries	Number of university students receiving funding through NSFAS bursaries annually	393 781	393 767	507 343	431 412	439 659	450 000	559 884
OUTCOME: IMPROVED SUCCESS AND EFFICIENCY OF THE PSET SYSTEM									
6.	Students completing a university qualification	Number of students completing a university qualification annually	210 931	221 942	237 882	227 000	232 000	237 000	249 509
7.	Graduates in engineering	Number of graduates in engineering annually	13 891	13 714	12 652	14 750	14 477	14 800	14 735
8.	Graduates in natural and physical sciences	Number of graduates in natural and physical sciences annually	9 270	9 121	9 642	11 000	11 516	11 400	10 943
9.	Graduates in human health science	Number of graduates in human health science annually	10 747	9 960	9 646	10 000	10 200	10 660	9 950
10.	Graduates in animal health science	Number of graduates in animal health science annually		516	867	900	1 013	1 050	925
11.	Graduates in initial teacher education	Number of graduates in initial teacher education annually	28 408	28 335	30 809	29 000	29 500	30 000	33 094
12.	Graduates in veterinary science	Number of graduates in veterinary science annually		284	208	185	185	185	181

	Outputs	Output indicators	Audited performance			Estimated performance	MTEF targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
13.	Master's graduates (all master's)	Number of master's graduates (all master's) annually		13 519	12 922	14 500	15 079	15 400	15 416
14.	Doctoral graduates	Number of doctoral graduates annually	3 344	3 445	3 552	3 350	3 477	3 500	4 010
15.	Increase in first-time students entering university	Percentage 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)
16.	Throughput rate of first-time cohort at universities	Throughput rate of 2014 first-time cohort at universities	58%	58% (2008 cohort three-to-six-year undergraduate qualifications-contact and distance after Year 10)	60%	61%	62%	63%	64%
OUTCOME: IMPROVED QUALITY OF PROVISIONING									
17.	The Staffing South Africa's Universities Framework implemented	Number of new Generations of Academics Programme (nGAP) posts filled at universities every year		100	87	85	85	85	85
		Number of scholarship or internship positions allocated to universities through the Nurturing Emerging Scholars Programme			42	40	40	40	40
		Number of doctoral scholarships allocated to universities through the		40	0	40	40	40	40

	Outputs	Output indicators	Audited performance			Estimated performance	MTEF targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
		University Staff Doctoral Programme (USDP) for award to permanent instructional or research staff members							
		Number of awards made to permanent instructional or research staff at universities to participate in the Future Professors Programme		31	29	25	25		
18.	University lecturers (permanent instruction or research staff) who hold doctoral degrees	Proportion of university lecturers (permanent instruction or research staff) who hold doctoral degrees		48%	49.3	48%	51%	51%	55%
19.	Universities that meet standard of good governance	Percentage of universities that meet standards of good governance	72%	78%	71%	85%	85%	95%	99%
20.	Universities that are supported to develop TVET college articulation implementation plans	Number of universities that are supported to develop TVET college articulation implementation plans		New indicator	4	6 (cumulative)	3 9 (cumulative)		

	Outputs	Output indicators	Audited performance			Estimated performance	MTEF targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
21.	Well managed public higher education institutions	A report on compliance with annual reporting regulations; financial health and audit outcomes of 26 universities approved	1	A report on financial health of all public HEIs was approved by the Director-General on 29 March 2021	A report on financial health of all public HEIs was approved by the Director-General on 14 December 2021	A report on financial health of all public HEIs was approved by the Director-General on 21 December 2022	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	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 2026
		Percentage of private higher education institutions complying with regulations					100%	100%	100%
22.	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	1	<p>2</p> <p>1. A report on the evaluation of the 2019 research outputs of public universities was approved by the Director-General on 29 March 2021</p> <p>2. A report on the evaluation of creative and innovation</p>	<p>2</p> <p>1. A report on the evaluation of the 2020 research outputs of public universities was approved by the Director-General on 27 March 2022</p> <p>2. A report on the evaluation of creative and innovation outputs by public</p>	<p>2</p> <p>1. Report on the evaluation of the 2021 research outputs of public universities approved by the Director-General by 31 March 2023</p> <p>2. Report on the evaluation of creative and innovation outputs by public universities approved by the Director-General by 31</p>	<p>2</p> <p>1. Report on the evaluation of the 2022 research outputs of public universities approved by the Director-General by 31 March 2024</p> <p>2. Report on the evaluation of creative and innovation outputs by public universities approved by the Director-General by 31</p>	<p>2</p> <p>1. Report on the evaluation of the 2023 research outputs of public universities approved by the Director-General by 31 March 2025</p> <p>2. Report on the evaluation of creative and innovation outputs by public universities approved by the Director-General by 31</p>	<p>2</p> <p>1. Report on the evaluation of the 2024 research outputs of public universities approved by the Director-General by 31 March 2026</p> <p>2. Report on the evaluation of creative and innovation outputs by public universities approved by the Director-General by 31</p>

	Outputs	Output indicators	Audited performance			Estimated performance	MTEF targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
				outputs by public universities was approved by the Director-General on 28 December 2020	universities was approved by the Director-General on 27 December 2021	December 2022	December 2023	December 2024	December 2025
		Progress report on the development of the Research Quality Framework (RQF) approved					Progress report on the development of the Research Quality Framework (RQF) approved by the Director-General by 31 March 2024	A report on the state of compliance of universities to Research Quality Framework approved by the Director-General by 31 March 2025	A final report on the state of compliance of universities to Research Quality Framework approved by the Director-General by 31 March 2026
23.	Language Policy in Higher Education developed and implemented	Establishment of the Advisory Panel on the implementation of Language Policy approved					Establishment of the Advisory Panel on the implementation of Language Policy approved by the Director-General by 30 November 2023	A report on the evaluation of universities language policies and implementation plans submitted to the Director-General by 31 March 2025.	Progress report by the Advisory Panel on the implementation of universities' language policies submitted to the Director-General by 31 March 2026

1.3.2 Output indicators: annual and quarterly targets

	Output indicators ⁶	Frequency of Reporting	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
OUTCOME: EXPANDED ACCESS TO PSET OPPORTUNITIES							
1.	Revised Draft Fee Increase Regulatory Framework submitted for approval	Annually	Revised Draft Fee Increase Regulatory Framework submitted to the Minister for approval by 31 October 2023			Revised Draft Fee Increase Regulatory Framework submitted to the Minister for approval by 31 October 2023	
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 2023			Updated Guidelines for the DHET bursary scheme at public universities submitted to the Minister for concurrence by 15 December 2023	
3.	Student Funding Implementation Framework approved	Annually	Student Funding Implementation Framework approved by the Minister for submission to Cabinet by 31 October 2023			Student Funding Implementation Framework approved by the Minister for submission to Cabinet by 31 October 2023	

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.*

**2022 academic year data from universities verified through HEMIS audits by 31 October 2023.*

	Output indicators⁶	Frequency of Reporting	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
4.	Number of students enrolled at public universities annually	Annually	1 110 360*			1 110 360*	
5.	Number of university students receiving funding through NSFAS bursaries annually	Annually	439 659*			439 659*	
OUTCOME: IMPROVED SUCCESS AND EFFICIENCY OF THE PSET SYSTEM							
6.	Number of students completing a university qualification annually	Annually	232 000*			232 000*	
7.	Number of graduates in engineering annually	Annually	14 477*			14 477*	
8.	Number of graduates in natural and physical sciences annually	Annually	11 516*			11 516*	
9.	Number of graduates in human health science annually	Annually	10 200*			10 200*	
10.	Number of graduates in animal health science annually	Annually	1 013*			1 013*	
11.	Number of graduates in initial teacher education annually	Annually	29 500*			29 500*	
12.	Number of graduates in veterinary science annually	Annually	185*			185*	
13.	Number of master's graduates (all master's) annually	Annually	15 079*			15 079*	
14.	Number of doctoral graduates annually	Annually	3 477*			3 477*	
15.	Percentage increase in first-time students entering university	Annually	2.1 % (208 200*)			2.1 % (208 200*)	

	Output indicators ⁶	Frequency of Reporting	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
16.	Throughput rate of 2014 first-time cohort at universities	Annually	62%				62%
OUTCOME: IMPROVED QUALITY OF PROVISIONING							
17.	Number of new Generations 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.	Number of awards made to permanent instructional or research staff at universities to participate in the Future Professors Programme	Annually	25				25
21.	Proportion of university lecturers (permanent instruction or research staff) who hold doctoral degrees	Annually	51%				51%
22.	Percentage of universities that meet standards of good governance	Annually	85%				85%
23.	Number of universities that are supported to develop TVET	Annually	3 9 (cumulative)				3 9 (cumulative)

	Output indicators ⁶	Frequency of Reporting	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	college articulation implementation plans						
24.	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 2024				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
25.	Percentage of private higher education institutions complying with regulations	Annually	100%				100%
26.	Number of monitoring reports on the evaluation of research, creative and innovation outputs of public universities approved annually	Quarterly	2 1. A report on the evaluation of creative and innovation outputs by public universities approved by the Director-General by 31 December 2023. 2. Report on the evaluation of the 2022 research outputs of public universities approved by the Director-General by 31 March 2024			A report on the evaluation of creative and innovation outputs by public universities approved by the Director-General by 31 December 2023	Report on the evaluation of the 2022 research outputs of public universities approved by the Director-General by 31 March 2024
27.	Progress report on the development of the Research	Annually	Progress report on the development of the				Progress report on the development of the

	Output indicators ⁶	Frequency of Reporting	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Quality Framework (RQF) approved		Research Quality Framework (RQF) approved by the Director-General by 31 March 2024				Research Quality Framework (RQF) approved by the Director-General by 31 March 2024
28.	Establishment of the Advisory Panel on the implementation of Language Policy approved	Annually	Establishment of the Advisory Panel on the implementation of Language Policy approved by the Director-General by 30 November 2023			Establishment of the Advisory Panel on the implementation of Language Policy approved by the Director-General by 30 November 2023	

1.3.3 Explanation of planned performance over the medium-term expenditure period (2023/24 to 2025/26)

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

- i) Expanded access to PSET opportunities.

The expansion of the public university system requires a careful and systematic enrolment planning process that is in line with available resources, capacity and funding. The Branch, together with its public universities, reviewed the respective enrolment plans for the period 2023 to 2025. This process has ensured equitable participation that is supported by increased numbers of quality staff, affordable fees, inclusive and sustainable financial aid and improved infrastructure.

The NSFAS DHET Disability Fund aimed at providing financial support for students with disabilities is being implemented contributing to the MTSF and achievement of outcomes in the Strategic Plan. Qualifying students within the threshold of R600 000 combined gross income per annum are assisted. The bursary also provides students with Assistance Devices i.e., wheelchairs, hearing aids, adaptive laptops and human support (scribes, tutors, sign language interpreters etc.).

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

Universities have been registering less students from the 2021 academic year deviating from the 2020 to 2025 Enrolment Plan approved by the Minister. During the midterm review of the 2023 to 2025, some of the universities which had projected high numbers reduced them. Similarly, graduates in Veterinary Science reduced mainly in Tshwane University of Technology (TUT). Cape Peninsula University of Technology, University of Limpopo, Nelson Mandela University, Stellenbosch University, TUT, Walter Sisulu University, University of Witwatersrand, and Sol Plaatje University projected downward trajectory. The universities also signalled that the reason for the downward trajectory is that they have not completed the process of replacing the BTech with Advanced Diplomas and were restricted by limited pool of matriculants that can enter into these programmes.

The number of universities that are supported to develop TVET college articulation implementation plans will cumulatively reach 9 in 2023/24. However, no further projections have been made due to inadequate funding in this regard. However, the implementation of the UCDP will continue during the 2023/24 to improve student success, and the quality of teaching, learning and research and to support curriculum renewal in universities. The implementation of the SSAUF within the UCDP, will receive continued support to recruit new permanent university academics, while at the same time improving staff demographic profiles, addressing the ratio of permanent to temporary staff members, enabling academics to achieve doctorates, building a new professoriate and enhancing higher education leadership management. In addition, focus will be given to entrepreneurship development on higher education.

Subsidy and earmarked funding to institutions, supported by extensive systems monitoring of earmarked grants, significantly contributed to the success and efficiency of the broader PSET system. In addition, many initiatives supported through the Infrastructure and Efficiency Grant as well as the work conducted through the Macro-Infrastructure Programme, assisted institutions in expanding infrastructure capacity towards supporting improved teaching, learning and research functions.

iii) Oversight monitoring and evaluation of the Universities

The Branch will implement oversight instruments on 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. The following commitments will be focus for

Programme 3:

- Monitor achievement of enrolment planning targets;
- Ensure 100% compliance of all 26 public HEIs with the Fee Regulation Framework;
- Update guidelines for the implementation of the DHET Bursary scheme at public universities by 31 December 2023;
- Monitor the implementation of student funding policy and future plans;
- Implementation of the UCDP to improve student success, and the quality of teaching, learning and research and to support curriculum renewal in universities;
- Intensify collaboration with DSI:
 - In expanding access to PSET system through the awarding of bursaries to PhD students;
 - Maximizing reach of scarce skills, avoiding duplication and wastage and sharing science and innovation capabilities through collaboration with DSI;
 - Placing graduates and students in DSI-funded work preparation programmes in science, engineering, technology and innovation institutions
- Align to the ERRP in line with the approved 2020-2025 enrolment plan which foregrounds scarce skills at universities, such as Animal and Human Health, Engineering, Natural and Physical Sciences;
- Oversight of Staffing South Africa's Universities Framework; and
- Ramp provision of TVET Lecturer Qualifications with clear targets per college.

1.3.4 Programme resource considerations

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

SUB-PROGRAMME		AUDITED OUTCOMES			ESTIMATES OF NATIONAL EXPENDITURE	MEDIUM-TERM EXPENDITURE ESTIMATE		
		2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
		R'million	R'million	R'million	R'million	R'million	R'million	R'million
1.	Programme Management	4.6	3.7	2.0	4.9	5.2	5.4	5.6
2.	University Planning and Institutional Funding	14.2	13.8	14.7	23.7	23.9	25.3	26.0
3.	Institutional Governance and Management Support	30 933.6	35 242.9	38 800.5	44 493.8	48 093.9	52 112.8	54 447.1
4.	Higher Education Policy Development and Research	9.0	8.2	6.9	13.4	15.5	15.0	15.6
5.	Teaching, Learning and Research Development	19.3	18.3	18.9	33.1	29.1	30.6	32.0
6.	University Subsidies	38 327.5	40 363.3	41 287.6	44 012.8	44 476.9	46 370.3	48 447.6
TOTAL		69 308.1	75 650.2	80 130.7	88 581.7	92 644.5	98 559.4	102 973.9
Current payments								
	Current payments	68.1	58.1	58.4	99.4	95.5	99.3	103.0
	Compensation of employees	57.0	56.3	55.9	90.6	86.4	89.7	92.9
	Goods and services, of which:	11.0	1.8	2.4	8.8	9.1	9.6	10.1
	Computer services	0.2	0.1	–	1.0	–	–	–
	Consumables: Stationery, printing and office supplies	0.3	0.1	0.3	0.7	0.7	0.7	0.8
	Travel and subsistence	4.2	0.5	0.3	3.9	4.2	4.5	4.7
	Transfers and subsidies	69 239.5	75 592.0	80 071.8	88 481.6	92 548.1	98 459.2	102 870.0
	Departmental agencies and accounts	30 875.7	35 190.2	38 745.2	44 429.1	48 031.3	52 047.3	54 378.8
	Higher education institutions	38 327.5	40 363.3	41 287.6	44 012.8	44 476.9	46 370.2	48 447.6
	Non-profit institutions	36.2	38.2	38.7	39.7	39.9	41.7	43.5
	Household	0.1	0.3	0.3	–	–	–	–
	Payments for capital assets	0.6	0.2	0.5	0.8	0.9	0.9	0.9
	Machinery and equipment	0.6	0.2	0.5	0.8	0.9	0.9	0.9
TOTAL		69 308.1	75 650.2	80 130.7	88 581.7	92 644.5	98 559.4	102 973.9

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 294 177.8 billion, and for the 2023/24 financial year it amounts to R 92 644.5 billion. During the medium term, Programme 3 will focus its spending on expanding access to PSET opportunities through oversight of enrolment plan for universities monitoring 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 1.3%, with the following spending patterns, projections and possible reduction: the budget growth rate on “Compensation of employees” will increase by 0.9 %, with an increase of 4.7% on “Goods and services”.

1.4 Programme 4: Technical and Vocational Education and Training

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

This programme has six budget sub-programmes:

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

1.4.1 Outcomes, outputs, output indicators and targets⁷

	Outputs	Output indicators	Audited performance			Estimated performance	MTEF targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
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 by 31 March 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	657 133	673 490	452 277	580 849	520 000	620 000	640 000
3.	TVET colleges students receiving funding through NSFAS bursaries	Number of TVET college students receiving funding through NSFAS bursaries annually	200 339	289 418	257 036	329 554	346 258	400 000	420 000
4.	Artisan learners trained in TVET colleges	Number of artisan learners trained in TVET colleges per annum		200	91	800	30 000	33 000	36 000
5.	Unemployed TVET students placed in workplaces	Number of unemployed TVET students placed in workplaces annually			New indicator	10 000	20 000	21 000	22 000
OUTCOME: IMPROVED SUCCESS AND EFFICIENCY OF THE PSET SYSTEM									

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		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
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)	More than 3 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	60 642	113 393	57 245	72 298	73 743	76 000	78 000
9.	TVET college students completing NC(V) Level 4	Number of TVET college students completing NC(V) Level 4 annually	11 716	10 920	12 507	13 552	13 823	14 099	15 099
10.	Throughput rate of TVET (NC(V))	Throughput rate of TVET (NC(V))	31.8%	46.8%	36.6%	40%	42%	45%	46%
11.	Students enrolled in PLP to improve success	Number of students enrolled in PLP to improve success	3 000	3 597	3 250	4 000	4 500	5 000	5 500
12.	Incentives to reward completion of TVET Occupational qualifications	Operating Model to incentivise 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	A report on the implementation of incentivising TVET students to complete Occupational qualifications linked to Centres of Specialisation	30% of TVET students who completed Occupational qualifications linked to Centres of Specialisation within the

	Outputs	Output indicators	Audited performance			Estimated performance	MTEF targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
							Director-General by 31 March 2024.	approved by the Director-General by 31 March 2025.	stipulated timeframe incentivised
OUTCOME: IMPROVED QUALITY OF PSET PROVISIONING									
13.	TVET college lecturers with professional qualifications	Percentage of TVET college lecturers with professional qualifications	60%	59%	66%	70%	75%	90%	95%
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	250	300	750	1 000
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	8.80%	6%	2.2%	14%	16%	18%	20%
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	100	200	300	400
OUTCOME: A RESPONSIVE PSET SYSTEM									
17.	TVET colleges offering 4IR aligned skills	Number of TVET colleges offering 4IR aligned skills		New indicator	0	25	35	50	50

	Outputs	Output indicators	Audited performance			Estimated performance	MTEF targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	training	training							
18.	Lecturers participating in digital literacy programmes	Number of lecturers participating in digital literacy programmes		New indicator	651	3 000	4 500	6 000	6 500
19.	TVET colleges that are implementing student-focussed entrepreneurship development activities	Number of TVET colleges that are implementing student-focussed entrepreneurship development activities annually			New indicator	All 50 public TVET colleges implementing student-focussed entrepreneurship development programmes	All 50 public TVET colleges implementing student-focussed entrepreneurship development programmes	All 50 public TVET colleges implementing student-focussed entrepreneurship development programmes	All 50 public TVET colleges implementing student-focussed 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			New indicator	All 50 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
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	10 new or revised subject curricula for TVET colleges approved by the Director-General for implementation by 31 March 2023	10 new or revised subject curricula for TVET colleges approved by the Director-General 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
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	3 additional new/reviewed TVET programmes with integrated digital skills training approved	3 additional new/reviewed TVET programmes with integrated digital skills training approved	3 additional new/reviewed TVET programmes with integrated digital skills

	Outputs	Output indicators	Audited performance			Estimated performance	MTEF targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
						approved by the Director-General by 31 March 2023	by the Director-General by 31 March 2024	by the Director-General by 31 March 2025	training approved by the Director-General by 31 March 2026

1.4.2 Output indicators: annual and quarterly targets

	Output indicators ⁸	Frequency of reporting	Annual target	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 2024				Additional one DSU to support students with disabilities in TVET colleges established by 31 March 2024
2.	Number of students enrolled at TVET colleges annually	Annually	520 000*			520 000*	
3.	Number of TVET college students receiving	Annually	346 258*			346 258 *	

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.

* 2022 academic year data from TVET colleges verified through TVETMIS audits by 31 October 2023

	Output indicators ⁸	Frequency of reporting	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	funding through NSFAS bursaries annually						
4.	Number of artisan learners trained in TVET colleges per annum	Annually	30 000*			30 000*	
5.	Number of unemployed TVET students placed in workplaces annually	Annually	20 000				20 000
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	73 743*				73 743*
9.	Number of TVET college students completing NC(V) Level 4 annually	Annually	13 823*				13 823*
10.	Throughput rate of TVET (NC(V))	Annually	42%				42%

	Output indicators ⁸	Frequency of reporting	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
11	Number of students enrolled in PLP to improve success	Annually	4 500*				4 500*
12	Operating Model to incentivise TVET students to complete Occupational qualifications linked to Centres of Specialisation approved	Quarterly.	Operating Model to incentivise TVET students to complete Occupational qualifications linked to Centres of Specialisation approved by the Director-General by 31 March 2024.	Progress report on proposed operating model to incentivise TVET students to complete Occupational qualifications linked to Centres of Specialisation approved by the DDG:T by 30 June 2023.	Progress report on proposed operating model to incentivise TVET students to complete Occupational qualifications linked to Centres of Specialisation approved by the DDG:T by 30 September 2023.	Progress report on proposed operating model to incentivise TVET students to complete Occupational qualifications linked to Centres of Specialisation approved by the DDG:T by 31 December 2023.	Operating Model to incentivise TVET students to complete Occupational qualifications linked to Centres of Specialisation approved by the Director-General by 31 March 2024.
OUTCOME: IMPROVED QUALITY OF PSET PROVISIONING							
13	Percentage of TVET college lecturers with professional qualifications	Annually	75%*			75%*	
14	Number of TVET college lecturers holding appropriate qualifications supported to acquire professional qualifications annually	Annually	300*			300*	
15	Percentage of TVET college lecturing staff appropriately placed in industry or exchange programmes	Annually	16%*			16%*	
16	Number of lecturers participating in project-	Annually	200*			200*	

	Output indicators ⁸	Frequency of reporting	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	based lecturer capacity building programmes in engineering (electrical, plumbing and mechanical)						
OUTCOME: A RESPONSIVE PSET SYSTEM							
17	Number of TVET colleges offering 4IR aligned skills training	Annually	35				35
18	Number of lecturers participating in digital literacy programmes	Annually	4 500*			4 500*	
19	Number of TVET colleges that are implementing student-focussed entrepreneurship development activities annually	Annually	All 50 public TVET colleges implementing student-focussed entrepreneurship development programmes				All 50 public TVET colleges implementing student-focussed 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 2024				10 new or revised subject curricula for TVET colleges approved by the Director-General by 31 March 2024

	Output indicators ⁸	Frequency of reporting	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
22	Number of TVET programmes with integration of digital skills training	Annually	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 2024

1.4.3 Explanation of planned performance over the medium-term expenditure period (2023/24 to 2025/26)

The primary contribution of Programme 4 is to provide mid-level skills to support the priority sectors targeted by government. In so doing, it is expected that the critical issue of pervasive youth unemployment, and scarce and critical skills provision will be addressed and mitigated. The goal is ultimately to produce TVET graduates who are ready for the world of work. Achieving this requires an enabling environment for quality teaching, a competent teaching workforce, entrenching an enterprising culture among students, fostering skills for the digital economy, and strengthening the management and governance structures in TVET colleges, while ensuring accountability through an improvement in monitoring and oversight of these institutions by the Department.

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

The Branch is ensuring that there are more TVET colleges established with DSU to support students with disabilities. A working group is constituted to develop standard criteria for established DSUs, with full 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.

Focus of the Branch is to increase the number of apprentices trained as artisans at 19 colleges with / centres of specialisation workshop for one of the 13 priority trades. A maximum of 30 apprentices is accommodated depending on the availability of employers and SETA funding.

TVET colleges continues to train and capacitate staff working at Student Support Services. Focus is on the minimum norms and standards for staff and guidelines for training, career pathing and professional development to assist people with disabilities. For the medium-term period, people with disabilities will continue to be assisted with devices including ICT infrastructure and programmes, appropriate teaching and learning methodologies, including human support.

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

The curricula at TVET colleges are reviewed. Curriculum Support Teams which comprise of subject matter experts and industry stakeholders are set up for each identified subjects earmarked are identified based on feedback from examination performance reports, including lecturers, enrolment planning, government policies and priorities such as ERRP, etc.

The Capital Infrastructure and Efficiency Grant (CIEG) will seek to address the serious backlogs in infrastructure maintenance in TVET colleges, with particular focus on improving the teaching and learning environment. The new examination system is aimed at significantly transforming the conduct of national examinations across the value chain, from setting question papers through to the certification of

successful candidates, thus improving both provisioning and efficiency in service delivery to students in TVET colleges. To achieve improvement and efficiency in TVET colleges, the Department will strengthen governance standards and regulations, and thereby intensify the oversight function of college councils.

To improve governance function in TVET colleges, the effectiveness of college councils will be closely monitored and evaluated for compliance with their statutory remit using the existing self-assessment as reported in the Survey Hub quarterly. The Department has developed an instrument to monitor implementation of the code of conduct and functioning of TVET college councils for implementation in 2023/24.

As part of teacher development at TVET colleges, 10 universities have received accreditation to offer TVET related programmes. The Department is continuing to engage more universities to offer TVET programmes. Furthermore, a system of lecturer development, including continuing lecturer development (30% women, 9% youth and 1% people with disabilities), is critical to the success of TVET provisioning in colleges and will be vigorously pursued. The number of TVET college lecturers holding appropriate qualifications are supported with financial support to acquire professional qualifications. Due to the general funding challenge affecting the TVET sector, the branch will be actively engaging and encouraging TVET colleges to leverage on the Skills Levy Fund to support lecturers. In addition, SETAs will be engaged to also assist with funding. Accordingly, universities will be engaged to increase the admission of more TVET college lecturers to acquire professional qualifications.

The development of entrepreneurial skills, as well as the focus on digital training (30% women, 9% youth and 1% people with disabilities), is aimed at improving the quality of provisioning in TVET colleges, as well as strengthening exit support to graduates for self-employment in the context of a poor labour-absorptive capacity in the economy.

The Department is continuing to prioritise learning programmes in robotics and digital skills for implementation in TVET colleges, to align to 4IR imperatives and skills requirements. A total of 38 curricula have thus been reviewed, with commitment to review 10 added curricula per annum in future, to keep vocational skills current and relevant.

Programme 4 will focus on the following commitments:

- Incentives placed to reward completion of a qualification as part of improving efficiency (piloted in 2023/24);
- Increase capacity for placing and building relations with industry on work placements;
- Fast-track establishment of 4IR Centres of Excellence in all TVET colleges in collaboration with ETDP-SETA and MERSETA;
- Intensify establishment of entrepreneurship hubs at TVET colleges to support students to move into self-employment after completion of programmes;
- Ensure support to other government departments in response to the training in operational areas;
- Determine how the TVET sector will grow to meet its multiple policy objectives;
- Increase establishment DSUs in colleges;
- Conceptualisation of SAIVCET;
- Increase number of artisans trained in TVET colleges to 30 000;
- Ensure that each TVET college sign protocols with industry for the placement of 20 000 unemployed TVET learners for workplace experience;

- Ensure that examination results are released to qualifying students within 40 days from last day of the exams timetable (per cycle);
- Develop entrepreneurial skills, as well as the focus on digital training, aimed at improving the quality of provisioning in TVET colleges;
- Intensify implementation of PLP to improve their academic success, particularly those in Maths and Science;
- Improve lecturer competencies to deliver quality vocational education; and
- Review college programmes and qualifications to make them more responsive and aligned to government priorities.

1.4.4 Programme resource considerations

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

SUB-PROGRAMME		AUDITED OUTCOMES			ESTIMATES OF NATIONAL EXPENDITURE	MEDIUM-TERM EXPENDITURE ESTIMATE		
		2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
		R 'million	R 'million	R 'million	R 'million	R 'million	R 'million	R 'million
1.	Programme Management	3.7	3.0	3.9	4.2	4.4	4.7	4.8
2.	TVET System Planning and Institutional	10 412.8	11 372.8	11 176.8	11 663.7	11 771.3	12 292.5	12 840.2
3.	Programmes and Qualifications	16.4	16.4	18.4	27.2	28.4	29.9	30.8
4.	National Examinations and Assessment	648.7	424.1	649.6	644.2	674.2	705.9	741.9
5.	Technical and Vocational Education and Training	11.9	11.2	12.3	17.3	17.2	18.2	18.7
6.	Regional Offices	310.7	252.4	201.3	266.5	259.5	272.3	282.3
TOTAL		11 404.3	12 079.9	12 062.3	12 623.1	12 755.0	13 323.5	13 918.7
	Current payments	7 286.6	7 120.8	7 052.9	8 296.1	8 481.2	8 860.6	9 255.2
	Compensation of employees	6 965.1	6 924.9	6 708.9	7 902.8	8 093.6	8 452.0	8 828.9
	Goods and services, of which:	321.6	195.9	344.0	393.3	387.6	408.6	426.3
	Computer services	76.0	72.2	75.3	84.4	76.4	80.4	84.0
	Operating leases	5.4	3.4	1.8	7.4	7.1	6.7	6.5
	Travel and subsistence	95.1	58.1	83.0	96.7	96.2	104.2	108.4
	Transfers and subsidies	4 115.4	4 957.1	5 006.6	4 318.5	4 263.3	4 454.7	4 654.3
	Departmental agencies	16.2	17.0	17.2	18.1	18.3	19.1	20.0
	Higher education institutions	4 084.7	4 922.2	4 970.0	4 300.4	4 245.0	4 435.6	4 634.3
	Households	14.5	17.9	19.4	–	–	–	–
	Payments for capital assets	1.9	1.9	2.4	8.4	10.5	8.2	9.2
	Machinery and equipment	1.9	1.9	2.2	8.4	10.5	8.2	9.2
	Payments for financial assets	0.4	0.1	0.4	–	–	–	–
	Theft and losses	0.4	0.1	0.4	–	–	–	–
TOTAL		11 404.3	12 079.9	12 062.3	12 623.1	12 755.0	13 323.5	13 918.7

1.4.5 Explanation of the contribution of resources towards the achievement of outputs

The total budget over the medium-term allocation to Programme 4 is R39 997.2 billion, and for the 2023/24 financial year it amounts to R12 755 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 3.7%, with the following spending patterns: The budget growth rate on “Compensation of employees” will grow by 3.8%, while spending on “Goods and services” will increase by 2.8%.

1.5 Programme 5: Skills Development

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

This programme has five budget sub-programmes:

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

1.5.1 Outcomes, outputs, outcome indicators and targets⁹

	Outputs	Output indicators	Audited performance			Estimated performance	MTEF targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
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	165 000	78 317	78 317	107 000	110 500	190 000	200 300
		Number of learners registered in skills development programmes annually	145 000	43 885	43 885	148 000	149 000	150 000	155 500
		Number of learners entering artisanal programmes annually	30 000	10 302	10 302	22 000	23 000	36 375	37 000
OUTCOME: IMPROVED SUCCESS AND EFFICIENCY OF THE PSET SYSTEM									
2.	Approved SLA with SETAs monitored	Number of artisans found competent annually	24 000	15 107	15 107	20 500	21 000	26 500	28 000
		Number of learners who completed learnerships annually	49 000	24 136	24 136	31 300	32 550	53 000	56 000
		Number of learners who completed internships annually	6 500	5 284	5 284	5 200	6 450	11 000	11 770
		Number of learners who completed skills programmes annually		40 357(2020)	49 804	100 000	105 000	128 000	130 960
OUTCOME: IMPROVED QUALITY OF PSET PROVISIONING									
3.	SETAs meeting standard of good governance	Percentage of SETAs that meet standard of good governance			0%	95%	95%	95%	95%
4.	Allocated SETA Mandatory Grants	Percentage of allocated SETA Mandatory Grants				100%	95%	100%	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		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	paid on time to employers	paid on time to employers							
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)	60 days	30 days	29 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

1.5.2 Output indicators: annual and quarterly targets

	Output indicators ¹⁰	Frequency of reporting	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
OUTCOME: EXPANDED ACCESS TO PSET OPPORTUNITIES							
1.	Annual number of learners or students placed in WBL programmes	Annually	110 500*				110 500*

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.

* 2022/23 data from SETAs verified through SETMIS audit by 30 September 2023

	Output indicators ¹⁰	Frequency of reporting	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2.	Number of learners registered in skills development programmes annually	Annually	149 000*				149 000*
3.	Number of learners entering artisanal programmes annually	Annually	23 000*				23 000*
OUTCOME: IMPROVED SUCCESS AND EFFICIENCY OF THE PSET SYSTEM							
4.	Number of artisans found competent annually	Annually	21 000*				21 000*
5.	Number of learners who completed learnerships annually	Annually	32 550*				32 550*
6.	Number of learners who completed internships annually	Annually	6 450*				6 450*
7.	Number of learners who completed skills programmes annually	Annually	105 000*				105 000*
OUTCOME: IMPROVED QUALITY OF PSET PROVISIONING							
8.	Percentage of SETAs that meet standard of good governance	Annually	95%				95%
9.	Percentage of allocated SETA Mandatory Grants paid on time to employers	Annually	95%				95%
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 (2023/24 to 2025/26)

Over the medium-term period, as part our drive towards a skilled and capable workforce to support an inclusive growth path, the Branch will promote and monitor the implementation of the National Skills Development Plan and the Skills Strategy to support the ERRP. The following interventions remain critical in Programme 5 towards 2023/24:

- 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, and Outcome 8: Support career development services.
- The SPPs 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.

The Department is establishing an Artisan Trade Test System by which NAMB will be able to effectively and efficiently use in order to discharge its statutory mandate expressly provided for in the Skills Development Amendment Act 2008, section 26A (1) – (2). The ATTS will be able to:

- Monitor the performance of accredited artisan trade test centres.
- Moderate artisan trade tests.
- Develop, maintain, and apply a national data bank of instruments for assessment and moderation of artisan trade tests.
- Develop and maintain a national database of registered artisan trade assessors and moderators.
- Record artisan achievements.
- Determine appeals against assessment decisions.
- Recommend the certification of artisans to the QCTO, and

- Perform any other prescribed function.

In summary, Programme 5 will focus on the following commitments:

- Link skills development interventions to the latest National List of Occupations in High Demand;
- Increase capacity for placing and building relations with industry on work placements;
- Address skills need to be aligned with the implementation of ERRP initiatives;
- Reduce the backlog of trade testing at INLELA by decentralizing to more public institutions e.g. TVET colleges;
- Monitor the implementation of SLA with SETAs in respect to skills development programmes;
- Ensure that 95% of SETAs meet standards of good governance;
- Ensure that allocated SETA grants are paid to employers on time; and
- Ensure that SETAs develop credible sector skills plans through research that meet the needs of emerging and small enterprises in TVET and CETC.

1.5.4 Programme resource considerations

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

SUB-PROGRAMME		AUDITED OUTCOMES			ESTIMATES OF NATIONAL EXPENDITURE	MEDIUM-TERM EXPENDITURE ESTIMATE		
		2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
		R 'million	R 'million	R 'million	R 'million	R 'million	R 'million	R 'million
1	Programme Management	23.7	4.7	4.3	5.2	6.4	6.8	6.9
2	Sector Education and Training Authorities	144.0	147.2	248.6	261.2	267.9	165.4	172.2
3	National Skills Authority Secretariat	10.2	9.2	8.4	17.9	14.7	15.5	15.9
4	Quality Development and Promotion	26.1	25.5	27.6	28.5	29.7	31.0	32.4
5	National Artisan Development	87.2	87.1	103.1	108.7	113.3	117.7	123.3
TOTAL		291.2	273.7	392.0	421.5	432.0	336.4	350.8
	Current payments	152.0	129.2	142.1	166.9	167.6	175.1	182.3
	Compensation of employees	134.1	118.3	131.3	149.4	149.8	156.4	162.9
	Goods and services, of which:	17.9	10.9	10.8	17.5	17.8	18.6	19.5
	Operating leases	0.5	0.3	0.2	0.5	0.6	0.6	0.7
	Travel and subsistence	3.8	0.6	1.0	3.6	4.5	4.7	5.2
	Transfers and subsidies	138.5	144.3	248.4	252.5	261.7	158.5	165.5
	Departmental agencies and accounts	138.4	144.0	247.7	252.5	261.7	158.5	165.5
	Households	0.1	0.3	0.7	–	–	–	–
	Payments for capital assets	0.6	0.2	1.5	2.2	2.7	2.8	2.9
	Machinery and equipment	0.6	0.2	1.5	2.2	2.7	2.8	2.9
	Payments for financial assets	–	–	–	–	–	–	–
	Theft and losses	–	–	–	–	–	–	–
TOTAL		291.2	273.7	392.0	421.5	432.0	336.4	350.8

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

The total budget over the medium-term allocation to Programme 5 is R1,119.2 billion, and for the 2023/24 financial year it amounts to 432 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 increase by 3%, with the following patterns: budget on “Compensation of employees” will grow by 2.9%, while “Goods and services” will increase by 3.5%.

1.6 Programme 6: Community Education and Training

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

This programme has four budget sub-programmes:

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

1.6.4 Outcomes, outputs, outcome indicators and targets¹¹

	Outputs	Output indicators	Audited performance			Estimated performance	MTEF targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
OUTCOME: EXPANDED ACCESS TO PSET OPPORTUNITIES									
1.	Sustainable funding model for CET colleges developed and implemented	Criteria to measure CET colleges compliance with the implementation of the sustainable funding model for CET colleges approved		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 by 30 September 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% Compliance by CET colleges with the set criteria for implementation of the sustainable funding model for CET colleges	80% Compliance by CET colleges with the set criteria for implementation of the sustainable funding model for CET colleges
2.	Policy on National Norms and Standards for Funding CET Colleges implemented	Criteria to measure CET colleges compliance with the implementation of the Policy on National Norms and Standards for Funding CET colleges approved					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-	60% Compliance by CET colleges with the set criteria for implementation of the Policy on National Norms and Standards for Funding CET colleges	80% Compliance by CET colleges with the set criteria for implementation of the Policy on National Norms and Standards for Funding CET colleges

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		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
							General by 31 December 2023		
3.	Students enrolling at CET colleges annually	Number of students enrolled at CET colleges annually	149 444	171 409 (2019 academic year)	142 538 (2020 academic year)	266 424	321 841	388 782	469 649
OUTCOME: IMPROVED SUCCESS AND EFFICIENCY OF THE PSET SYSTEM									
4.	CET college students completing GETC: Level 4	Number of CET college students completing GETC: Level 4 annually	28 024	41 638	22 764	40 000	41 200	55 000	55 000
5.	Programmes and qualifications offered in CET colleges increased	Number of programmes and qualifications offered in CET colleges increased		2	5	2	5	11	11
6.	Open access Learning and Teaching Support Material (LTSM) for students in CET colleges increased	Refined open access LTSM in Adult Education and Training sub-level 3 approved		Guidelines on the provision of open access LTSM for students in CET colleges was approved by the Director-General on 11 March 2021	Open LTSM developed in Adult Education and Training sub-level 3 in the fundamentals was approved by the Director-General on 31 March 2022	Report on the implementation of open access LTSM for students in CET colleges approved by the Director-General by 31 March 2023	Refined open access LTSM in Adult Education and Training sub-level 3 approved by the Director-General by 31 March 2024	Develop training plans and conduct training for 3 centres per College on the use of the refined open access LTSM	Pilot implementation of refined open access LTSM in 3 centres per College
OUTCOME: IMPROVED QUALITY OF PSET SYSTEM									
7.	CETCs that meet standard of good governance	Percentage of CETCs that meet standards of good governance		New indicator	Final governance standards for CET colleges were approved by the Director-General on 25 March 2022	95%	95%	95%	95%
8.	CET college lecturers trained	Number of CET college lecturers trained		744	1 249	900	1 000	3 370 (cumulative)	2 500

	Outputs	Output indicators	Audited performance			Estimated performance	MTEF targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
9.	CET college examination centres compliant with the National Policy on the Conduct and Management of Examination and Assessment	Percentage of CET college examination centres compliant with the National Policy on the Conduct and Management of Examination and Assessment per annum		100%	99.5%	100%	100%	100%	100%

1.6.5 Outputs indicators: annual and quarterly and targets

	Output indicators ¹²	Frequency of reporting	Annual targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4
OUTCOME: EXPANDED ACCESS TO PSET OPPORTUNITIES							
1.	Criteria to measure CET colleges compliance with the implementation of the sustainable funding model for CET colleges approved	Annually	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			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	
2.	Criteria to measure CET colleges compliance with the implementation of the	Annually	Criteria to measure CET colleges compliance with the implementation of the			Criteria to measure CET colleges compliance with the implementation of the	

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.

* 2022 academic year data from CET colleges verification and validation process completed by 31 October 2023

	Output indicators ¹²	Frequency of reporting	Annual targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Policy on National Norms and Standards for Funding CET colleges approved		Policy on National Norms and Standards for Funding CET colleges approved by the Director-General by 31 December 2023			Policy on National Norms and Standards for Funding CET colleges approved by the Director-General by 31 December 2023	
3.	Number of students enrolled at CET colleges annually	Annually	321 841*				321 841*
OUTCOME: IMPROVED SUCCESS AND EFFICIENCY OF THE PSET SYSTEM							
4.	Number of CET college students completing GETC: Level 4 annually	Annually	41 200*			41 200*	
5.	Number of programmes and qualifications offered in CET colleges increased	Annually	5				5
6.	Refined open access LTSM in Adult Education and Training sub-level 3 approved	Annually	Refined open access LTSM in Adult Education and Training sub-level 3 approved by the Director-General by 31 March 2024				Refined open access LTSM in Adult Education and Training sub-level 3 approved by the Director-General by 31 March 2024
OUTCOME: IMPROVED QUALITY OF PSET SYSTEM							
7.	Percentage of CETCs that meet standards of good governance	Annually	95%				95%
8.	Number of CET college lecturers trained	Annually	1 000				1 000
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%

1.6.6 Explanation of planned performance over the medium-term expenditure period (2023/24 to 2025/26)

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

- In relation to expanded access, the advocacy strategy is intended to support CET colleges to meet their enrolments targets by attracting more youth into CET opportunities. More effort will be put into capacitating colleges with regard to advocacy interventions. The NDP requires the CET system to significantly increase its enrolments in appreciation of the challenge of NEET youth. As a new institutional type, the advocacy strategy will guide colleges and assist the Department to market the sector to potential beneficiaries, as well as strategic partners, which will assist the CET sector to achieve its founding mandate.
- The accreditation of CLCs will open opportunities for further study to individuals who could not meet the requirements for entry into TVET colleges and other institutions of further learning. This will be done in collaboration with TVET colleges, SETAs and QCTO.
- The development of entrepreneurship and skills programmes, e.g., digital and other skills programmes, seeks to ensure the development of diverse programmes to provide skills for establishing entrepreneurs. This will take into account non-formal and short skills programmes relevant to responding to climate change for communities.
- The capacity-building of lecturers will ensure the provision of quality programmes and increase success in the CET colleges.
- The implementation of monitoring and evaluation instruments will enable the Department to effectively perform its oversight role on the CET colleges to ensure their efficiency.

Capacity building of the student leadership, centre managers and councils is envisaged to improve the quality of CET provisioning. Key to quality provision in institutions is the functionality of the management and councils. This output therefore seeks to ensure that management is accountable in implementing the plans of the college, achieving the deliverables, managing the resources and ensuring the quality of teaching and learning. For the councils, the output is meant to instill good governance standards 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.

Piloting of the CET concept in the 54 pilot centres is key in building a system that is responsive to the needs of the communities. In supporting colleges to ensure proper implementation of the pilot CET concept, earmarked funds will be channeled towards key activities that are identified for the success of the pilot. The funding will be earmarked from the total baseline allocation for CET colleges.

CET colleges will expand programme provision by adding occupational skills programmes in collaboration with SETAs. Some are offered as part-qualifications while others offered as non-formal programmes. Skills

programmes will be prioritised during the MTEF period.

The number and nature of partnerships entered by the Department and CET colleges including Catholic Institute for Education's Thabiso skills centres have assisted in ensuring the introduction, accreditation and implementation of relevant skills programmes. For the period covered by the MTEF, more partnerships will be forged.

The Department together with the DSI will continue to roll-out Living Labs across the country to expand employment and equip youth to achieve sustainable livelihoods through the provision of digital skills.

In summary, Programme 6 will focus on the following commitments:

- Oversight of the Policy on National Norms and Standards for Funding CET colleges;
- Ramp-up partnership initiatives with institutions and bodies like the Catholic Church, DSI, SEDA and DBE;
- Develop strategy to respond to skills needs for self-employment not depending on funding from fiscus;
- Monitor achievement of enrolment planning targets;
- Monitor implementation of the sustainable funding model for the CET college sector;
- Increase capacity-building of lecturers to ensure the provision of quality programmes and increase success in the CET colleges;
- Increase the number of relevant short skills programmes in CET colleges
- Capacity building of governance structures;
- Implement advocacy strategy for the CET sector; and
- Support the CET colleges in the implement the NSF Capacity Building project.

1.6.4 Programme resource considerations

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

SUB-PROGRAMME		AUDIT OUTCOMES			ESTIMATES OF NATIONAL EXPENDITURE	MEDIUM-TERM EXPENDITURE ESTIMATE		
		2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
		R 'million	R 'million	R 'million	R 'million	R 'million	R 'million	R 'million
1.	Programme Management	1.1	0.8	2.3	3.1	4.1	4.4	4.5
2.	Community Education and Training System Planning, Institutional Development and Support	1 886.7	1 825.3	1 952.7	2 232.7	2 423.4	2 532.1	2 643.4
3.	Community Education and Training Financial	155.9	163.5	212.1	228.8	223.3	233.4	243.7
4.	Education, Training and Development Assessment	10.5	10.2	13.4	17.3	16.9	18.1	19.1
TOTAL		2 054.2	1 999.9	2 180.5	2 481.9	2 667.7	2 788.0	2 910.7
Current payments		1 900.0	1 830.3	1 970.4	2 263.2	2 452.5	2 563.2	2 676.0
Compensation of employees		1 897.5	1 829.0	1 966.2	2 256.0	2 447.2	2 557.6	2 670.1
Goods and services, of which:		2.5	1.3	4.2	7.2	5.3	5.6	5.9
Operating leases		–	–	0.1	–	0.2	0.2	0.2
Travel and subsistence		1.2	1.0	1.3	2.0	2.6	2.8	3.0
Transfers and subsidies		153.7	163.4	209.5	218.4	214.8	224.4	234.5
Departmental agencies and accounts		0.9	3.1	0.9	3.2	3.2	3.3	3.4
Non-profit institutions		150.8	156.8	206.8	215.2	211.6	221.1	231.1
Household		2.0	3.5	1.8	–	–	–	–
Payments for capital assets		0.1	0.1	0.3	0.3	0.4	0.3	0.2
Machinery and equipment		0.1	0.1	0.3	0.3	0.4	0.3	0.2
Payment for financial assets		0.3	6.1	0.2	–	–	–	–
TOTAL		2 054.2	1 999.9	2 180.5	2 481.9	2 667.7	2 788.0	2 910.7

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

The total budget allocated for the CET system for 2023/24 is R2.667 billion. R2.447 billion (91.7%) is meant to cover the payment of Compensation of Employees of all officials appointed in the sector. 0.21% is for the operational budget of all officials in the Branch. The balance of 8.1% (R214.7 million) is for the direct subsidy transfer to CET Colleges (R211.6 million) and skills development of lecturing and support staff in CET Colleges (R3.1 million).

For the 2023 MTEF period, the sector is planning to achieve the following:

- Develop and implement strategies that respond to skills needs for self-and formal employment;
- Support the implementation of skills, occupational and non-formal programmes offered at Community Colleges;
- Increase capacity-building of lecturers to ensure the provision of quality programmes and increase success in the CET colleges;
- Implementation of the advocacy strategy for the CET sector;
- Increase the number of relevant short skills programmes in CET Colleges.
- Support increase in student enrolments;
- Support the implementation of the Community Colleges Infrastructure Programme;
- Monitor implementation of the sustainable funding model for the CET college sector;
- Oversight of the Policy on National Norms and Standards for Funding CET colleges;
- Strengthen partnership initiatives with Sector Education and Training Authorities, other relevant national and provincial government departments, local government (municipalities), faith-based organisations, non-government organisations;
- Capacity building of CET Colleges governance and management structures; and
- Support the CET colleges in the implement the National Skills Fund Capacity Building project.

2. Updated key risks and mitigation from the Strategic Plan

Outcome	Key risk	Risk mitigation	Responsible programme
1. Improved access to PSET opportunities	Limited access to quality CDS (all citizens including entrants to and students in the PSET system affected) CET colleges failing to reach MTSF and NDP student enrolment targets	<ul style="list-style-type: none"> National Policy for an Integrated Career Development System for South Africa (April 2017) National Coordination structures in place Business Plan to fund CDS Partnerships established. Sourcing additional funding from donors Partnerships with TVETs Accreditation RPL centres by QCTO to position colleges as occupational skills centres 	<p>Programme 2: Planning, Policy and Strategy</p> <p>Programme 6: Community Education and Training</p>
2. Improved success and efficiency of the PSET system	Possible under expenditure by TVET colleges on the CIEG Ineffective CET college system. Unsustainable organisational structure for INDLELA, National Skills Authority (NSA) and Work Integrated Learning (WIL).	<ul style="list-style-type: none"> Ongoing communication with all TVET colleges to request colleges to prioritise the CIEG projects and expenditure. Implementation of the Gert Sibande Project implementation Plan to increase technical support to TVET colleges as well as to ensure that CIEG funding is correctly and efficiently applied. Mediation of the Teaching and Learning Improvement Plan to regions and CET colleges. Development of guidelines for implementation and reporting Continuous engagements with the National Treasury in ensuring adequate MTEF funding for NAMB, NSA and WIL staff establishment. Interim- funding arranged through NSF funding for programme functions. Ongoing implementation of the recommendations of the Expenditure and Performance Review on Artisan Development. Integrate NAMB into QCTO. 	<p>Programme 2: Planning, Policy and Strategy</p> <p>Programme 6: Community Education and Training</p> <p>Programme 5: Skills Development</p>
3. Improved quality of PSET provisioning	Poor management and governance. Lack of capacity to regulate and oversee the University Education system. Lack of policy guiding CET colleges on student support	<ul style="list-style-type: none"> Development of the University Governance Support Programme. Development of monitoring reports on financial health and effective governance of institutions. Finalisation of the Policy guiding CET colleges on student support with public comments. 	<p>Programme 3: University Education</p> <p>Programme 6: Community Education and Training</p>
4. A responsive PSET system	Delayed development of the Integrated planning framework for the PSET System Delays in the introduction of digital skills in CET colleges	<ul style="list-style-type: none"> Filling of the vacant positions within the affected areas. Ongoing engagements with UE branch Forging of strategic partnerships with SETAs, government departments and other partners in the ICT space. Forging partnership with SEDA to facilitate development of programmes 	<p>Programme 2: Planning, Policy and Strategy</p> <p>Programme 6: Community Education and Training</p> <p>Programme 3: University Education</p>

Outcome	Key risk	Risk mitigation	Responsible programme
	Delays in the development of entrepreneurship programmes to be offered in CET colleges Lack of information to take effective strategic system decisions	<ul style="list-style-type: none"> Operational plan in place and being implemented Back up procedure implemented 	
5. Excellent business operations within the DHET	Delayed filling of positions.	<ul style="list-style-type: none"> Prioritisation of all approved critical/essential positions for filling. Decentralisation of recruitment process 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 executive for intervention as well as the National Treasury on approval to proceed with procurement of IT services without implementation of the transversal contracts where necessary. Director-General's intervention where needed for projects to be fast tracked. 	
	Inadequate continuity management in instances where there is disaster.	<ul style="list-style-type: none"> Appointment of a service provider for development of the Department's formal business continuity plan for implementation by all. Continuous review and testing of the current Disaster Recovery Plan. Implementation of a formalised business continuity plan that will incorporate disaster recovery/ ICT continuity plan once developed. 	
	Delayed finalization of the department's disciplinary cases.	<ul style="list-style-type: none"> Establishment of a pool of presiding officers and initiators so that cases can be finalised within the prescribed period of 90 days. Continuous engagements with trade unions and escalation where needed. 	

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.	Administration: Obtain an unqualified audit opinion; and functional governance structures. Skills Planning and Research: Mechanism for skill planning established and maintained; and Monitoring and Evaluation Framework established and strengthened.	R608 419

No	Name of public entity	Mandate	Key outputs	Current annual budget (R'000)
			<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>	
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 3-year rolling research agenda developed.</p> <p>Learning Programmes and Projects: Learners recruited; and feasible learner programme implemented.</p> <p>Quality Assurance: Occupations identified and registered; and learner certifications processed.</p>	R1 043 500
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>	R630 709
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>	R990 716
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	<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>	R83 887

No	Name of public entity	Mandate	Key outputs	Current annual budget (R'000)
		the higher education system and contributes to the development of higher education through intellectual engagement.	<p>Research, Monitoring and Advice: Research reports developed; institutions supported to develop and implement relevant institutional policies; project reports or other submissions from the joint or collaborative projects with SAQA, other QCs, the DHET and professional bodies developed.</p> <p>Corporate: ICT policies, frameworks, guidelines and procedures developed or reviewed; integrated online CHE management information system developed; organisational structure approved; Payments made to suppliers on time.</p>	
6.	Culture, Arts, Tourism, Hospitality and Sports Sector Education and Training Authority (CATHSSETA)	The provision of relevant, quality and accessible education, training and development in the tourism, hospitality and sport sector.	<p>Administration: Skilled workforce; Efficient ICT System; national transformation targets supported through SCM; compliance control measures monitored.</p> <p>Skills Planning and Research: Research agenda and Sector Skills Plan (SSP) approved.</p> <p>Learning Programmes and Projects: Learning programme opportunities for the unemployed identified; employees trained and supported through skills development interventions and Artisan Recognition of Prior Learning (RPL) implemented.</p> <p>Quality Assurance: Certification backlog reduced; qualifications in line with the occupations in high demand identified; interventions to measure monitoring, evaluation, reporting and learning programmes implemented.</p>	R349 967
7.	Education, Training and Development Practices Sector Education and Training Authority (ETDP-SETA)	The provision of relevant, quality and accessible education, training and development in the education, training and development sector	<p>Administration: Good corporate governance; Competent skilled workforce for effective service delivery; digital environment improved.</p> <p>Skills Planning and Research: A list of occupations in demand approved; skills planning initiatives implemented; a list of evaluated WSPs and ATRs approved.</p> <p>Learning Programmes and Projects: Service Level Agreement (SLA) Framework implemented.</p> <p>Quality Assurance: Lists of occupational qualifications and work integrated learning sites approved; reports on RPL programme approved.</p>	R1 262 589
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>	R355 788

No	Name of public entity	Mandate	Key outputs	Current annual budget (R'000)
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>	R395 565
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>	R616 296
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>	R558 868
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>	R849 968

No	Name of public entity	Mandate	Key outputs	Current annual budget (R'000)
			<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>	
13.	Insurance Sector Education and Training Authority (INSETA)	The provision of relevant, quality and accessible education, training and development in the insurance sector	<p>Administration: Effective corporate governance-maintained Skills Planning and Research: High level skills developed through bursaries; Intermediate skills developed through learning programmes. Learning Programmes: SLA Framework implemented.</p> <p>Quality Assurance: Qualifications in line with occupations in high demand offered; and SETA TVET offices maintained.</p>	R640 890
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>	R2 705 065
15.	Manufacturing, Engineering and Related Services Sector Education and Training Authority (MERSETA)	The provision of relevant, quality and accessible education, training and development in the manufacturing, engineering and related services sector	<p>Administration: Effective and efficient governance and Leadership practice implemented; and financial and corporate management improved.</p> <p>Skills Planning: Credible and effective systems and strategies for research, planning, monitoring and evaluation established.</p> <p>Learning Programmes: Skills development interventions facilitated.</p> <p>Quality Assurance: The growth and quality improvement of TVET colleges supported; and CDSs supported.</p>	R1 767 754
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>	R1 101 955

No	Name of public entity	Mandate	Key outputs	Current annual budget (R'000)
			Quality Assurance: Accredited training providers increased; and MICT SETA relevant qualifications responding to skills needs developed and /or revised.	
17.	Mining Qualifications Authority (MQA)	The provision of relevant, quality and accessible education, training and development in the mining and minerals sector	<p>Administration: Fraudulent, negligent and corrupt activities eliminated; and obtain an unqualified audit opinion.</p> <p>Skills Planning and Research: WSP and ATR's analysis including research reports approved; and SDF's and SDC members capacitated.</p> <p>Learning Programmes and Projects: SLA Framework implemented</p> <p>Quality Assurance: Training providers accredited, or workplace approved; Learning programmes and assessment tools approved; New HDSA SMME's training providers increased to mining sector.</p>	R1 563 581
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 	R4 605 392
19.	National Student Financial Aid Scheme (NSFAS)	The administration of loans and bursaries and the allocation of these to eligible students, developing criteria and conditions for the granting of loans and bursaries to eligible students in consultation with the Minister of Higher Education, Science and Innovation, raising funds, recovering loans, maintaining and utilising a database for loans and bursary administration, undertaking research for the utilisation of financial resources and advising the Minister on matters relating to student financial aid.	<p>Administration: Satisfactory compliance reports approved; Policy advisory briefs per research conducted approved; NSFAS employees communication campaigns conducted; Payment of reports.</p> <p>Core Mandate: students funded.</p>	R47 947 387
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.	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.	R132 512

No	Name of public entity	Mandate	Key outputs	Current annual budget (R'000)
			<p>Skills Planning and Research: Collaborate and conduct labour market research; develop a SSP; strengthen workplace capabilities in relation to skills planning in the sector.</p> <p>Learning Programmes and Projects: Implement programmes that address skills identified in the SSP and occupationally directed programmes.</p> <p>Quality Assurance: Implement a quality assurance system that allows for effective monitoring, analysis, support and continuous improvement of provisioning within the Public Service Sector.</p>	
21.	Quality Council for Trades and Occupations (QCTO)	The development and quality assurance of occupational qualifications that are responsive to labour market and developmental state initiatives	<p>Administration: Capacity building strategy developed and implemented; MSP developed and implemented; Marketing and Communications strategy developed and implemented; change management strategy developed and implemented.</p> <p>Skills Planning and Research: Occupational qualifications and part qualifications recommended for registration on the OQSF; A national External assessment for all qualifications registered on the OQSF implemented; and a certification system maintained.</p> <p>Learning Programmes and Projects: A national accreditation system for all qualifications registered on the OQSF implemented; A national quality assurance system for all qualifications registered on the OQ implemented; Uptake of occupational qualifications and skills programmes by Public TVET and CET colleges.</p> <p>Quality Assurance: Research on issues of importance to the development and implementation of the OQSF conducted or commissioned and published.</p>	R29 741
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. 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>	R623 842
23.	Services Sector Education and Training Authority (SERVICES)	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>	R1 875 718

No	Name of public entity	Mandate	Key outputs	Current annual budget (R'000)
	SETA)		<p>Skills Development: Stakeholder's engagements and career exhibitions held to promote SETA offerings. Revised SSP, SP and APP; Approved research agenda.</p> <p>Learning Programme: Partnerships established to promote Skills development opportunities, including rural areas. 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>	
24.	South African Qualifications Authority (SAQA)	Overseeing the further development and implementation of the NQF, a key national policy tool with respect to the transformation and integration of the education and training system in South Africa. SAQA operates under the 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>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>	R89 734

No	Name of public entity	Mandate	Key outputs	Current annual budget (R'000)
			<ul style="list-style-type: none"> • A foreign qualifications evaluation and advisory service that meets changing learner and worker needs. <p>Research:</p> <ul style="list-style-type: none"> • Reviewed NQF Policies and recommendations for Policy amendments. • Implemented Policies. • Research on the implementation of the NQF. • Coordinated Articulation, CAT and RPL initiatives. <p>International Liaison:</p> <ul style="list-style-type: none"> • National and international promotion of the SA NQF. • Sharing of national and international trends and best practices with stakeholders. • Implementation of the Addis Convention. 	
25.	Transport Education and Training Authority (TETA)	The provision of relevant, quality and accessible education, training and development in the transport sector.	<p>Administration: Unqualified audit opinion; discretionary grant allocations for PIVOTAL Programmes; Procurement Plan developed; WSP/ATR submitted; wellness activities conducted; surveys conducted.</p> <p>Skills Planning and Research: SSP and Tracer Study Report developed; Partnerships entered into; research reports on 4IR and TVET curriculum developed; mandatory and grants for large firms approved; skills development facilitator and workshops capacitated; Monitoring visits conducted; Discretionary grants for bursaries, skills programmes, learnership, apprenticeships and internships and AET allocated.</p> <p>Learning Programmes and Projects: Learners receiving bursaries; learners enrolled on skills programmes, learnerships, occupational qualifications, AET, apprenticeship, ARPL, RPL, candidacy programmes, leadership and executive development programmes.</p> <p>Quality Assurance: Occupational qualifications developed; QAS agenda and RPL toolkit developed; Learning materials developed; Training providers capacitated; ETD practitioners supported; Training providers and external moderations monitored; Learning programmes evaluated; Candidates on mentorship and coaching monitored; TVET lecturers trained; TVET lectures in the industry monitored; TVET/CET colleges supported through infrastructure.</p>	R891 893
26.	Wholesale and Retail Sector Education and Training Authority (W&RSETA)	The provision of relevant, quality and accessible education, training and development in the wholesale and retail sector.	<p>Administration: Implement programmes aligned to the SSP, SP and APP; efficient and effective use of resources to ensure good governance, compliance with laws and regulations and excellent service delivery.</p> <p>Skills Planning and Research: Research and develop a SSP; Identify, prioritise and form partnerships; facilitate access and provide support for interventions towards occupationally directed learning programmes.</p> <p>Learning Programmes and Projects: Facilitate innovative WBL opportunities; facilitate and create opportunities for skills development for the employed; facilitate access and provide</p>	R1 939 908

No	Name of public entity	Mandate	Key outputs	Current annual budget (R'000)
			<p>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>	
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>	R27 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
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

4. 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 has "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 2023/24 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.
Method of calculation/ assessment	ii) Numerator: The Rand value of commitments from tenders and quotes awarded calculating transactions committed on LOGIS per specific goal (business-owned by women, black, youth, persons living with disabilities and SMMEs) calculated as a total Rand value per specific goal per month. iii) Denominator: The total committed amount in Rand value calculated for all transactions per specific goal per quarter. iv) Multiply by 100 ($A/B*100=Z$). Calculation of the total committed amount per specific goal as a percentage of the total committed amount for all transactions per quarter.
Means of verification	i) CFO approved 2023/24 financial year LOGIS commitment reports verified against the CSD or other LOGIS reports presenting percentages owned in respect of business-owned by women, black, youth, persons living with disabilities and SMMEs. ii) Numerator: listings to support the total Rand value of commitment transactions per specific goal per quarter. iii) Denominator: listings to support the total Rand value of all transactions per quarter.

Assumptions	Suppliers listed on CSD disclose the business-owned by women, black, youth, persons living with disabilities and SMMEs percentage ownership/shareholder status. LOGIS reports developed to report on the specific goals (business-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 (quarterly) and cumulative year-end (annually).
Reporting cycle	Quarterly.
Desired performance	Directives to implement procurement allocated to businesses owned by at least 51% ownership in respect of women, youth, black, disable persons and SMMEs.
Indicator responsibility	Sub-programme Manager: Supply Chain Management.

Indicator title	3. Audit opinion received from the AG of South Africa
Definition	This is an indication of an audit opinion obtained from the Auditor-General (AG) of South Africa on performance information against Predetermined Objectives, Financial Statements and Compliance in respect of the previous financial year, i.e., 2022/23. It is recognised that audit opinion is applicable to all potential audit areas. 1) Misstatements means incorrect or omitted information in the financial statement 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 financial statements were not free from misstatements and financial statement were not prepared in accordance with accounting standard. (5) Adverse means that financials were misrepresented and there may be possible fraud or irregularities. (6) Disclaimer means the AG was unable to complete accurate audit according to their scope due to limitation of scope.
Source of data	The report by AG is provided as part of the 2022/23 Annual Report.
Method of calculation/ assessment	Simple count of audit opinion issued.
Means of verification	The report by the AG is provided as part of the 2022/23 Annual Report.
Assumptions	The Department audit is finalised and a report is duly issued.
Disaggregation of beneficiaries (where applicable)	Not applicable.
Spatial transformation (where applicable)	Not applicable.
Calculation type	Non-cumulative.
Reporting cycle	Annually.
Desired performance	Clean audit opinion.
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: HRMA approved quarterly vacancy rate reports from PERSAL system during 2023/24 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 2023/24 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.
Method of calculation/ assessment	The following method will be 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) 2023/24 Quarterly disciplinary hearing reports approved by DDG: Corporate Services. ii) Excel spreadsheet (quarterly and annual) 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 2023/24 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, using 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 report on network uptime approved by the Deputy Director-General: Corporate Services during 2023/24 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 (quarterly) and cumulative year-end (annually).
Reporting cycle	Quarterly
Desired performance	95% ICT network uptime.
Indicator responsibility	Sub-programme Manager: GITO.

Indicator title	7. Percentage of determination tests on irregular, fruitless and wasteful expenditure concluded within 12 months
Definition	Determination tests conducted by the Department after assessments done on irregular, fruitless and wasteful expenditure. This is conducted by Internal Audit for conclusion within a period of 12 months. Determination tests are conducted to identify possible irregularities in transactions processed. Irregular means expenditure, other than the unauthorised expenditure incurred in contravention of or that is not in accordance with requirements of PFMA or Treasury Regulations. Fruitless and Wasteful expenditure is expenditure made in vain or would have been avoided had reasonable care been exercised.
Source of data	Database or records of Internal Audit Unit.
Method of calculation/assessment	i) Numerator: The total number of determination tests reported and investigations concluded within 12 months during 2023/24 financial year. ii) Denominator: total number of determination tests. iii) Multiply by 100 ($A/B*100=Z$).
Means of verification	i) Director-General approved submission and investigation report by 31 March 2024. i) Numerator: listings to support the total number of determination tests reported and investigations concluded within 12 months during 2023/24 financial year. ii) Denominator: listings to support total number of determination tests.
Assumptions	Adequate resources are available and investigations are finalised within timeframe.
Disaggregation of beneficiaries (where applicable)	Not applicable.
Spatial transformation (where applicable)	Not applicable.
Calculation type	Non-cumulative.
Reporting cycle	Annually.
Desired performance	Finalised determination tests.
Indicator responsibility	Programme Manager: Internal Audit

Indicator title	8. Business Continuity Plan approved
Definition	The indicator seeks to develop a Business Continuity Plan to reduce disaster risks the Department might be faced with. Business Continuity Plan provides reasonable assurance on the responsiveness or readiness of an institution to manage uncertainties in future occurrences/risks that might threaten continued functioning.
Source of data	Database or records of Risk Management Unit.
Method of calculation/assessment	Simple count of Business Continuity Plans approved.
Means of verification	Director-General approved submission and Business Continuity Plan by 31 March 2024.
Assumptions	The Department has inadequate continuing management in instance where there is disaster.
Disaggregation of beneficiaries (where applicable)	Not applicable.
Spatial transformation (where applicable)	Not applicable.
Calculation type	Non-cumulative.
Reporting cycle	Quarterly
Desired performance	Business Continuity Management System implemented.
Indicator responsibility	Programme Manager: Risk Management

Indicator title	9. Implementation Plan for the phased rollout of the Safety and Security Minimum Norms and Standards at TVET colleges approved
Definition	The indicator seeks to track development of the Implementation Plan for the phased rollout of the safety and security Minimum Norms and Standards at TVET colleges. Implementation will be rolled out at selected TVET colleges on a phased in approach depending on availability of funding. Safety and Security Minimum Norms and Standards are minimum acceptable level of reporting to address challenges of implementing safety and security.
Source of data	Branch records and approved submissions.
Method of calculation/assessment	Simple count of approved Implementation Plan for the phased rollout of the Safety and Security Minimum Norms and Standards at TVET colleges.
Means of verification	Minister approved submission on the Implementation Plan for the phased rollout of the Safety and Security Minimum Norms and Standards at TVET colleges by 30 June 2023.

Assumptions	Availability of Funding
Disaggregation of beneficiaries (where applicable)	Not applicable.
Spatial transformation (where applicable)	Not applicable.
Calculation type	Non-cumulative.
Reporting cycle	Annually.
Desired performance	Implementation of Minimum Norms and Standards for safety and security at TVET colleges
Indicator responsibility	Programme Manager: DDG Corporate Services

Indicator title	10. Number of reports on the Implementation of the Safety and Security Minimum Norms and Standards in selected TVET colleges approved
Definition	The indicator seeks to track compilation and approval of reports on the Implementation of the Safety and Security Minimum Norms and Standards in selected TVET colleges. Safety and Security Minimum Norms and Standards are minimum acceptable level of reporting to address challenges of implementing safety and security in selected TVET colleges.
Source of data	Branch records and approved submissions during 2023/24 financial year.
Method of calculation/ assessment	Simple count of approved implementation reports
Means of verification	Director-General approved submissions and implementation reports on the Safety and Security Minimum Norms and Standards in selected TVET colleges by 30 September 2023 and 31 March 2024 respectively.
Assumptions	Safety and Security Minimum Norms and Standards are implemented in selected TVET colleges
Disaggregation of beneficiaries (where applicable)	Not applicable.
Spatial transformation (where applicable)	Not applicable.
Calculation type	Non-cumulative.
Reporting cycle	Annually.
Desired performance	Minimum Norms and Standards for safety and security at universities implemented.
Indicator responsibility	Programme Manager: DDG Corporate Services

Indicator title	11. Minimum Norms and Standards for safety and security focusing on universities approved
Definition	The indicator seeks to track development of Minimum Norms and Standards for safety and security at universities to ensure a safe and secure campus environment and surrounding areas for staff, students, and visitors at universities. Minimum Norms and Standards for safety and security are aimed at ensuring that certain level of security is achieved and security standards in terms of Minimum Physical Security Standards (MPSS) are implemented at Higher Education facilities
Source of data	Branch records and approved submissions.
Method of calculation/ assessment	Simple count of approved Minimum Norms and Standards for safety and security at universities.
Means of verification	Minister approved submission on Minimum Norms and Standards for safety and security at universities by 31 March 2024.
Assumptions	Support for implementation at universities. Availability of Funding
Disaggregation of beneficiaries (where applicable)	Not applicable.
Spatial transformation (where applicable)	Not applicable.
Calculation type	Non-cumulative.
Reporting cycle	Annually.
Desired performance	Minimum Norms and Standards for safety and security at universities implemented.
Indicator responsibility	Programme Manager: DDG Corporate Services

PROGRAMME 2: PLANNING, POLICY AND STRATEGY

Indicator title	1. Revised Recognition of Prior Learning (RPL) Coordination Policy or Implementation Framework approved for submission to the Minister for publication
Definition	The indicator seeks to track the approval process of the Revised Recognition of Prior Learning (RPL) Coordination Policy or Implementation Framework in the PSET system for publication through a Government Notice signed by the Minister. RPL is principles or processes through which prior knowledge and skills of a person are made available, mediated and assessed for purpose of alternative access and accessing recognition and certification or further learning and development. It is an attempt to recognize previous knowledge and skills that can be used as an alternative for access to further learning or certification. Revised RPL will be enabling enough to accommodate marginalised areas in terms of achieving the transformation and redress targets of the country.
Source of data	Branch records, files and submissions processed.
Method of calculation/assessment	Simple count of submission and Revised RPL Coordination Policy or Implementation Framework prepared for publication and approved by the Director-General.
Means of verification	Submission and Revised RPL Coordination Policy or Implementation Framework approved by the Director-General by 31 March 2024 for enroute to the Minister for approval and publication through a Government Notice.
Assumptions	The Department in collaboration with relevant stakeholders are addressing the implementation of RPL.
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	Revised RPL Coordination Policy or Implementation Framework submitted to the Minister for publication
Indicator responsibility	Sub-Programme Manager: Social Inclusion and Quality

Indicator title	2. NQF Amendment Act, 2019 published
Definition	The indicator seeks to track preparation for the changes made to the current National Qualifications Framework Act to be considered by the President. The NQF deals with the classification and the alignment of all qualifications and partial qualifications that are being quality assured and thereafter published and recognised as a comprehensive system. The Amended Act will strengthen the implementation of the NQF and determine the roles and responsibilities of South African Qualifications Authority and the 3 Quality Councils (Umalusi, Quality Councils for Trades and Occupations and Council on Higher Education South Africa) pertaining to qualifications. It is a legal requirement to strengthen NQF bodies to implement the NQF and to inspire confidence in the education and training system.
Source of data	Branch records and files on submissions processed and Government Gazette.
Method of calculation/assessment	Simple count of approved submission by the Minister and NQF Amendment Act, 2019.
Means of verification	Government Gazette by 31 March 2024.
Assumptions	Legal processes can be delayed due to the implementation processes.
Disaggregation of beneficiaries (where applicable)	Not applicable.
Spatial transformation (where applicable)	Not applicable.
Calculation type	Non-cumulative.
Reporting cycle	Annually.
Desired performance	NQF Amendment Act published.
Indicator responsibility	Senior Manager: Legal Services

Indicator title	3. Draft NQF Amendment Bill approved for public comments
Definition	The indicator seeks to strengthen the NQF legislative framework. The changes made to the current National Qualifications Framework Act to be considered by the President is intended 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	Government Gazette.
Method of calculation/assessment	A simple count of approved submission and final draft NQF Amendment Bill.
Means of verification	Submission and Government Gazette on draft NQF Amendment Bill approved by the Minister by 31 March 2024.
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	4. Revised draft Higher Education Act approved for public comments
Definition	The indicator seeks to approve the Revised draft 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 by the Minister and Revised draft Higher Education Act.
Means of verification	Submission and Revised draft Higher Education Act approved by the Minister by 31 March 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 draft Higher Education Act published.
Indicator responsibility	Sub-programme Manager: Legal Services

Indicator title	5. Number of Imbali Precinct projects completed by Durban University of Technology (DUT)
Definition	The indicator seeks to track completion of Imbali Precinct projects by 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 completed Imbali Precinct projects by DUT during 2023/24 financial year.
Means of verification	Submission and report on completed Imbali Precinct project (1 Engineering Building) by DUT approved by the Director-General by 31 March 2024.
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 Engineering Building) by DUT approved by the Director-General.
Indicator responsibility	Sub-Programme Manager: Infrastructure

Indicator title	6. Designs for the Giyani Satellite Campus completed by Tshwane University of Technology (TUT)
Definition	The indicator seeks to track completion of designs for the Giyani Satellite Campus , Limpopo by Tshwane University of Technology (TUT). Completion means designs have been completed by the university infrastructure team.
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 completion of the designs for the Giyani Satellite Campus in Limpopo during 2023/24 financial year.
Means of verification	Submission and report on completion of designs for the Giyani Satellite Campus in Limpopo by TUT approved by the Director-General by 31 March 2024.
Assumptions	Funding is available.
Disaggregation of beneficiaries (where applicable)	Not applicable.
Spatial transformation (where applicable)	Giyani, Limpopo.
Calculation type	Non-cumulative.
Reporting cycle	Annually.
Desired performance	Approved designs for the Giyani Satellite Campus in Limpopo.
Indicator responsibility	Sub-Programme Manager: Infrastructure

Indicator title	7. Designs for the Ulundi Satellite Campus completed by University of Zululand (UniZulu)
Definition	The indicator seeks to track completion designs of Ulundi Satellite Campus by University of Zululand (UniZulu). Completion means designs have been completed by the university infrastructure team.
Source of data	Branch records and signed-off submission by the Director-General.
Method of calculation/assessment	Simple count of approved submission and the report on completion of designs for a satellite campus at Ulundi during 2023/24 financial year.
Means of verification	Submission and report on designs for a satellite campus at Ulundi completed by UniZulu approved by the Director-General by 31 March 2024.
Assumptions	Funding is available.
Disaggregation of beneficiaries (where applicable)	Not applicable.
Spatial transformation (where applicable)	Ulundi, KwaZulu-Natal.
Calculation type	Non-cumulative.
Reporting cycle	Annually.
Desired performance	Approved designs for a satellite campus at Ulundi.
Indicator responsibility	Sub-Programme Manager: Infrastructure

Indicator title	8. 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. Completion means practical completion certificates have been issued.
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 2023/24 financial year.
Means of verification	i) Submission and report on number of student housing projects completed for the provision of beds

	(3 000) approved by the Director-General by 31 March 2024. 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	9. 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. Community Learning Centres (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 2023/24 financial year.
Means of verification	i) Submission and report on the number of CLCs built approved by the Director-General by 31 March 2024. ii) List of built CLCs.
Assumptions	CET colleges have low levels of participation of adults in general and more specifically vulnerable groups.
Disaggregation of beneficiaries (where applicable)	Women: 30% and people with disabilities: 1%.
Spatial transformation (where applicable)	Tswinyane (Gauteng), Kwa-Guqa (Mpumalanga) and Eersterivier (Western Cape).
Calculation type	Cumulative.
Reporting cycle	Annually.
Desired performance	Targets are met or surpassed.
Indicator responsibility	Sub-Programme Manager: Infrastructure

Indicator title	10. Number of TVET campuses built
Definition	The indicator seeks to track the construction of TVET college campuses 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 2023/24 financial year.
Means of verification	i) Submission and report on the number of TVET campuses built approved by the Director-General by 31 March 2024. ii) List of TVET campuses built.
Assumptions	TVET colleges have a potential of tackling the country's skills shortage.
Disaggregation of beneficiaries (where applicable)	Women: 30% and people with disabilities: 1%.
Spatial transformation (where applicable)	Umfolozi-Bhambanana Campus and uMgungundlovu – Greytown Campus (KZN).
Calculation type	Cumulative.
Reporting cycle	Annually.
Desired performance	Targets are met or surpassed.
Indicator responsibility	Sub-Programme Manager: Infrastructure

Indicator title	11. Concept design on the construction of the two new universities approved for implementation
Definition	The indicator seeks to track approval of concept design for the two new universities i.e., the University of Science and Innovation in City of Ekurhuleni and Crime Detection University in Hammanskraal.
Source of data	Branch records and signed-off submissions.
Method of calculation/assessment	Simple count of submission and concept design for the two new institutions during 2023/24 financial year.
Means of verification	Director-General submission and concept design for the two new institutions approved by 31 March 2024.
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	DG approved submission and concept design for the two new institutions.
Indicator responsibility	Sub-Programme Manager: Infrastructure

Indicator title	12. 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.
Method of calculation/assessment	A simple count of approved submissions and reports on international engagements during 2023/24 financial year.
Means of verification	i) Submissions and reports of international engagements undertaken and approved by the Minister by 31 March 2024. 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	13. BRICS education sectoral engagements report approved
Definition	The indicator seeks to track development of Brazil, Russia, India, China and South Africa (BRICS) education sectoral engagement report. BRICS meetings provide a platform for BRICS Education Minister to explore prospective areas of collaboration in the field of Education and Training. It allows for BRICS countries to address challenges and share expertise on modern methods of addressing challenges in the education sector. Matters such as strengthening collaboration between universities from BRICS member states through the BRICS Network Universities, Education development focused research through the BRICS Think Tanks, collaboration within the Technical Vocational Education and Training through the BRICS TVET Cooperation Alliance and human resource management between the member states by encouraging the migration of qualified academics and professionals are discussed.
Source of data	Branch records and approved submissions.
Method of calculation/assessment	A simple count of approved submissions and reports on BRICS during 2023/24 financial year.
Means of verification	Submission and report on BRICS approved by the Minister by 31 December 2023.

Assumptions	The Department is continuing to engage foreign countries on cooperation in Higher Education and Training.
Disaggregation of beneficiaries (where applicable)	Not applicable.
Spatial transformation (where applicable)	Not applicable.
Calculation type	Non-cumulative.
Reporting cycle	Annually.
Desired performance	BRICS summit resolutions implemented.
Indicator responsibility	Sub-programme Manager: International Relations.

	14. Number of interventions on the implementation of Social Inclusion (including Gender Equality and GBV) in the PSET system annually
Definition	The indicator seeks to track interventions (workshops) on the implementation of the Policy Framework for the Realisation of Social Inclusion in the PSET System reported by the Department. The Policy Framework compliments various international and national policies to enhance human dignity and affirm the Bill of Rights enhanced in the Constitution of the Republic of South Africa.
Source of data	Information provided by branches and Higher Health.
Method of calculation/assessment	Simple count of the number of interventions/workshops held during 2023/24 financial year.
Means of verification	i) Submission and report on the interventions/workshops in the PSET system in realising social inclusion approved by the Director-General by 31 March 2024. ii) List of interventions/workshops in the PSET system.
Assumptions	Social Inclusion Policy Framework is implemented in the PSET system.
Disaggregation of beneficiaries (where applicable)	Not applicable.
Spatial transformation (where applicable)	Not applicable.
Calculation type	Non-cumulative.
Reporting cycle	Annually
Desired performance	Submission and report on interventions/workshops approved by the Director-General.
Indicator responsibility	Sub-Programme Manager: Social Inclusion and Quality

	15. 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 during 2023/24 financial year.
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 2023.
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.
Desired performance	Submission and report approved by the Director-General.
Indicator responsibility	Sub-Programme Manager: Social Inclusion and Quality

Indicator title	16. A monitoring report on collaborative efforts between DHET and Higher Health approved annually
Definition	The indicator seeks to develop a report to identify/quantify and track initiatives through collaborative efforts between DHET and Higher Health to combat Gender Based Violence and Femicide (GBVF). It is aimed at addressing psycho-social issues such as HIV/TB/Sexually Transmitted Infection, Sexual Reproductive Health, Maternal Health and Contraception, GBV, Mental Health, Lesbian, Gay, Bi-sexual, Transgender, Queer and Intersex and Alcohol and Drug abuse prevention, including Disability. Higher Health is an implementation entity of DHET on comprehensive and integrated programmes promoting health and well-being of students and staff across public universities and colleges.
Source of data	Higher Health workplan and submission processed.
Method of calculation/assessment	Simple count of approved submission and report on collaborative efforts between DHET and Higher Health during 2023/24 financial year.
Means of verification	Submission and report on the collaborative efforts between DHET and Higher Health approved by the Director-General by 31 March 2024.
Assumptions	There is effective collaboration by DHET and Higher Health in combatting GBVF and mental illness.
Disaggregation of beneficiaries (where applicable)	Not applicable.
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-cumulative.
Reporting cycle	Annually.
Desired performance	Approved report by the Director-General.
Indicator responsibility	Sub-Programme Manager: Social Inclusion and Quality

Indicator title	17. "Transforming MENTalities" Programme launched
Definition	This indicator seeks to track the Department's support for implementing the "Transforming MENTality Programme" to address toxic masculinity in the PSET system. This will be a 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. Working with Higher Health, curricular to ensure social support for survivors of toxic masculinity in the PSET system will be strengthened.
Source of data	Branch records on implementation documents.
Method of calculation/assessment	Simple count of the launch during 2023/24 financial year.
Means of verification	Launched documents i.e., Director-General approved submission and report for the launch by 31 August 2023.
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	'Transforming MENTalities' Programme implemented in the PSET system.
Indicator responsibility	Sub-Programme Manager: Social Inclusion and Quality

Indicator title	18 Monitoring report on the implementation of National integrated CDS system approved annually
Definition	The indicator seeks to track development and approval of a monitoring report on the implementation of the National integrated Career Development Service (CDS) system. CDS services provide online services, career information, advice and counselling services, including capacity of Career Development Practitioners e.g Teachers. The report is aimed at building an integrated system for South Africa which will ensure that all citizens of all ages have access to quality career information and CDSs throughout their lives.
Source of data	Branch records on approved submissions.
Method of	Simple count of submission and annual report on implementation of National integrated CDS system

calculation/assessment	during 2023/24 financial year.
Means of verification	Submission and monitoring report on the implementation of National integrated CDS system approved by the Director-General by 31 March 2024.
Assumptions	National CDS Policy Framework is implemented. Funding has been provided to implement the National CDS Policy Framework.
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 on the implementation of National integrated CDS system by the Director-General by 31 March 2024.
Indicator responsibility	Sub-Programme Manager: Social Inclusion and Quality

Indicator title	19 Number of LTSM on the NOLS increased annually
Definition	The indicator seeks to report an increase (2 in 2023/24 financial year) in number of Open Educational Resources (OER) Learning and Teaching Support Materials (LTSM) on the National Open Learning System (NOLS). LTSM is materials used inside and outside classrooms/learning spaces to facilitate learning. It includes all equipment, furniture, computers, stationery, pens, paper etc. NOLS is free digital content available especially for TVET college students through DHET website, institutional websites and digital materials to assist them in learning and examination preparations. The NOLS has been developed to provide OER LTSM for the PSET system. Current focus is on supporting TVET colleges.
Source of data	LTSM available on the NOLS.
Method of calculation/assessment	Simple count of LTSM on the NOLS during 2023/24 financial year.
Means of verification	i) Access to NOLS. ii) List of LTSM on 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.
Desired performance	LTSM for TVET colleges available on the NOLS increased.
Indicator responsibility	Sub-Programme Manager: Social Inclusion and Quality

Indicator title	20 Percentage of infrastructure budget allocated for ICT infrastructure at PSET institutions
Definition	This measures the extent to which infrastructure budget is allocated for ICT/ Digital Transformation infrastructure services in PSET institutions. Allocation implies that allocation letters have been signed by the Minister or the Director-General.
Source of data	Branch records and files on submissions processed during 2023/24 financial year.
Method of calculation/assessment	i) Numerator: funding allocated to ICT infrastructure at PSET institutions. ii) Denominator: The total infrastructure allocation. iii) Multiply by 100 ($A/B*100=Z$).
Means of verification	i) Allocation letters allocated to ICT infrastructure at PSET institutions approved by the Minister and or Director-General by 31 March 2024. ii) Numerator: listings to support funding allocated to ICT infrastructure at PSET institutions. iii) Denominator: listings to support the total infrastructure allocation.
Assumptions	ICT infrastructure and services influence learner participation.
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.
Desired performance	Target achieved or surpassed.
Indicator responsibility	Sub-Programme Manager: Infrastructure

Indicator title	21 Number of graduates and students participating in built environment apprenticeships, internships and work integrated learning
Definition	<p>Verified unduplicated number of graduates and students participating in built environment Apprenticeships, Internships and Work Integrated Learning (WIL). Participation implies the following:</p> <ul style="list-style-type: none"> Apprentices are placed on an apprenticeship designed to cover the period (typically 1-3 years depending on the chosen route) as well as all the training and support required for an apprentice to be eligible for recognition as a qualified artisan. Interns are placed on an internship designed to cover the period (typically a minimum of 3 years) as well as all the training and support required for an intern to become eligible for professional registration under any relevant category with any one of the built environment councils (Engineering Council of South Africa, South African Council for the Architectural Profession of South Africa, South African Council for the Landscape Architectural Profession, South African Council for the Project and Construction Management Professions, South African Council for the Property Valuers Profession and South African Council for the Quantity Surveying Profession). Students are placed on a WIL programme designed to ensure that they are taken through all learning areas required and that their reports are signed by all relevant persons. The WIL programme must also be designed to cover period required for qualifications being offered by both universities and TVET Colleges.
Source of data	Branch records on built environment apprenticeships, internships and work integrated learning.
Method of calculation/assessment	Simple count of students and graduates participated in built environment apprenticeships, internships and work integrated learning during 2023/24 financial year.
Means of verification	<p>i) Submission and report on graduates and students who participated in built environment apprenticeships, internships and work integrated learning approved by the Director-General by 31 March 2024.</p> <p>ii) Excel spreadsheet and IDs of students participated in work integrated learning construction.</p>
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	Non-cumulative.
Reporting cycle	Annually.
Desired performance	Actual target achieved or surpassed.
Indicator responsibility	Sub-Programme Manager: Infrastructure

Indicator title	22 Approved TVET colleges Infrastructure maintenance plans relating to all sites of delivery implemented annually
Definition	Annually, maintenance plans are created to enable TVET sector to bring about the standardisation of management of fixed assets. This in turn allows for more efficient planning and funding for infrastructure maintenance. The indicator seeks to track development of TVET colleges infrastructure maintenance plans for 2023/24 relating to 100% of all sites of delivery.
Source of data	Branch records and approved submissions.
Method of calculation/assessment	Simple count of submission on infrastructure maintenance report covering work undertaken in all TVET colleges, relating to 100% of all sites of delivery during 2023/24 financial year.
Means of verification	Submission and report on infrastructure maintenance plans for 2023/24 covering work undertaken in all TVET colleges, relating to 100% of all sites of delivery approved by the Director-General by 31 March 2024.
Assumptions	TVET colleges have trained staff to submit plans relating to 100% of all sites of delivery and plans are implemented.

Disaggregation of beneficiaries (where applicable)	Not applicable.
Spatial transformation (where applicable)	Across 50 TVET colleges and sites of delivery in urban and rural areas.
Calculation type	Non-cumulative.
Reporting cycle	Annually.
Desired performance	All approved infrastructure maintenance plans for TVET colleges relating to 100% of all sites of delivery are implemented.
Indicator responsibility	Sub-Programme Manager: Infrastructure

Indicator title	23 A Country-Wide Master Skills Plan approved.
Definition	Development of a Master Skills Plan to provide a well-coordinated and focused mechanism to address the imbalances of skills supply and demand in South Africa. The Country-Wide Master Skills Plan together with its associated processes and structures are expected to bring about coherence, rationalization and improved efficiency of the skills planning and delivery systems in the country. The Plan build on existing national skills (such as the Human Resource Development Strategy of South Africa, National Skills Development Plan, Economic Reconstruction and Recovery Plan Skills Strategy) and its development processes will direct how skills planning regime in South Africa could be better coordinated.
Source of data	Branch records and files on submissions processed.
Method of calculation/assessment	Simple count of approved submissions and Country-Wide Master Skills Plan during 2023/24 financial year.
Means of verification	Submissions and Country-Wide Master Skills Plan approved by the Minister by 31 March 2024.
Assumptions	The plan, together with its associated processes and structures, is expected to bring about coherence, rationalisation and improved efficiency of the skills planning and delivery system in the country. Full cooperation from stakeholders.
Disaggregation of beneficiaries (where applicable)	Not applicable.
Spatial transformation (where applicable)	Not applicable.
Calculation type	Non-cumulative.
Reporting cycle	Annually.
Desired performance	Submission and Country-Wide Master Skills Plan approved by the Minister for implementation.
Indicator responsibility	Sub-Programme Manager: Policy, Planning, Monitoring and Evaluation

Indicator title	24 PSET Integrated Planning Framework approved
Definition	The indicator seeks to track development of a framework that will guide improved coordination and integration of planning education and training across the PSET system. Aim is to achieve institutional progress and student success within the PSET Sector.
Source of data	Branch records on approved submissions.
Method of calculation/assessment	Simple count of submission and PSET Integrated Planning Framework during 2023/24 financial year.
Means of verification	Submission and PSET Integrated Planning Framework approved by the Director-General by 31 March 2024.
Assumptions	Sector stakeholders cooperate with the process of developing the framework.
Disaggregation of beneficiaries (where applicable)	Not applicable.
Spatial transformation (where applicable)	Not applicable.
Calculation type	Non-cumulative.
Reporting cycle	Annually.
Desired performance	PSET Integrated Planning Framework approved by the Director-General.
Indicator responsibility	Programme Manager: Policy, Planning, Monitoring and Evaluation

Indicator title	25 A Plan for the integration of Information Management Systems used in PSET sector approved
Definition	The indicator seeks to track development of a concrete plan on the integration of information systems currently used in the PSET sector (HEMIS, TVETMIS, Exams etc.) and modernise them. The Plan is creation of a platform for collection, storage, maintenance and management of information to increase business efficiency in the PSET Sector.
Source of data	Branch records on approved submissions.
Method of calculation/assessment	Simple count of submission and Plan on integration of PSET Information Management Systems during 2023/24 financial year.
Means of verification	Submission and Plan on integration of PSET Information Management Systems approved by the Director-General by 31 March 2024.
Assumptions	Information Management Systems are implemented in PSET institutions.
Disaggregation of beneficiaries (where applicable)	Not applicable.
Spatial transformation (where applicable)	Not applicable.
Calculation type	Non-cumulative.
Reporting cycle	Annually.
Desired performance	Modernised PSET Information Management System implemented.
Indicator responsibility	Programme Manager: Policy, Planning, Monitoring and Evaluation

PROGRAMME 3: UNIVERSITY EDUCATION

Indicator title	1. Revised Draft Fee Increase Regulatory Framework submitted for approval
Definition	The indicator seeks to track approval of the revised framework that 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 Ministerial submission and revised draft regulatory framework during 2023/24 financial year.
Means of verification	Submission and revised draft Fee Increase Regulatory Framework approved by the Director-General by 31 October 2023 enroute to the Minister.
Assumptions	Higher Education Sector cooperates with the development of the Fee Increase Regulation 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 submissions by the Director-General.
Method of calculation/assessment	Simple count of Director-General approved updated guidelines submitted to the Minister during 2023/24 financial year.
Means of verification	Director-General approved submission and updated guidelines for the DHET bursary scheme submitted to the Minister for concurrence by 15 December 2023.

Assumptions	The DHET bursary scheme is implemented.
Disaggregation of beneficiaries (where applicable)	Not applicable.
Spatial transformation (where applicable)	Not applicable.
Calculation type	Non-cumulative.
Reporting cycle	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. Student Funding Implementation Framework approved
Definition	This indicator is about the development and approval of a Student Funding Implementation Framework which is a mechanism through which funding is distributed and monitored in support of the poor and working-class students to access higher education.
Source of data	Branch records on approved submissions.
Method of calculation/assessment	Simple count of approved submission and Student Funding Implementation Framework during 2023/24 financial year.
Means of verification	Submission and Student Funding Implementation Framework approved by the Minister by 31 October 2023.
Assumptions	Policy on Student Funding is finalised for implementation.
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 Student Funding Implementation Framework
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., 2023, 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., 2024), but their actual headcount and course registration would have been processed in 2023. 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.
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 2022 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	<ul style="list-style-type: none"> i) Excel spreadsheet on audited 2022 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 university students receiving funding through NSFAS bursaries annually
Definition	Verified NSFAS beneficiaries at public universities that receive financial aid to access university education studies. Funded students are assisted with tuition and accommodation fees, including transport and subsistence costs.
Source of data	Reported NSFAS 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 qualifying students who benefitted from a bursary per academic year.
Means of verification	i) Excel spreadsheet on 2022 academic year students supported through NSFAS submitted to DHET by end of October 2023. 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 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 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 2022 academic year. The number is the total from Table 2.13. This number includes students who graduated after the final audit for 2023 and who are graduates only. Records where element 025 = F and W are counted.
Means of verification	i) Excel spreadsheet on audited 2022 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 completion or qualification (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.
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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 2022 academic year institutional HEMIS sub-dataset from universities' student production system verified by October 2023. 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 2022 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 2022 academic year data on institutional HEMIS sub-dataset from universities' student production system verified by October 2023. Included in the audit is cognisance of the Department's audit guidelines. ii) copy of identity. iii) Proof of qualification (certificate or statement of results showing completions) or confirmation the student completed the course.
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 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 2022 academic year data on institutional HEMIS sub-dataset from universities' student production system verified by October 2023. 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 2022 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 CESM 13 and 14.
Means of verification	<ul style="list-style-type: none"> i) Excel spreadsheet on audited 2022 academic year data on institutional HEMIS sub-dataset from universities' student production system verified by October 2023. ii) copy of identity. iii) Proof of qualification (certificate or statement of results showing completions) or confirmation the student completed the course.
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.
Source of data	Audited 2022 academic year data on institutional HEMIS sub-dataset from universities' student production system verified by October 2023. 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 2022 academic year. The number is summed from Table 2.13 for the certificate, diploma, three and four-year bachelor's degrees, Baccalaures Technologiae, advanced diploma.
Means of verification	i) Excel spreadsheet on audited 2022 academic year data on institutional HEMIS sub-dataset from universities' student production system verified by October 2023. ii) copy of identity. iii) Proof of qualification (certificate or statement of results showing completions) or confirmation the student completed the course.
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, Baccalaures Technologiae, advanced diploma in Animal Health.
Source of data	Audited 2022 academic year data on institutional HEMIS sub-dataset from universities' student production system verified by October 2023. 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 2022 academic year. The number is summed from Table 2.13 for the certificate, diploma, three-and four-year bachelor's degrees, Baccalaures Technologiae, advanced diploma.
Means of verification	i) Excel spreadsheet on audited 2022 academic year data on institutional HEMIS sub-dataset from universities' student production system verified by October 2023. ii) copy of identity. iii) Proof of qualification (certificate or statement of results showing completions) or confirmation the student completed the course.
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.
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.
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Indicator title	11. Number of graduates in initial teacher education annually
Definition	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 and Post-Graduate Certificate in Education etc.) that are described in the following four policies: <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 2022 academic year data on institutional HEMIS sub-dataset from universities' student production system verified by March 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 2022 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	i) Excel spreadsheet on audited 2022 academic year data on institutional HEMIS sub-dataset from universities' student production system verified by March 2024. ii) copy of identity. iii) Proof of qualification (certificate or statement of results showing completions) or confirmation the student completed the course.
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 undergraduates 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 2022 academic year data on institutional HEMIS sub-dataset from universities' student production system verified by October 2023. 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 2022 academic year. The number is summed from Table 2.13 for the undergraduate (for Veterinary Science only) qualification types in CESM 091600 and CESM 091500.
Means of verification	i) Excel spreadsheet on audited 2022 academic year data on institutional HEMIS sub-dataset from universities' student production system verified by October 2023. ii) copy of identity. iii) Proof of qualification (certificate or statement of results showing completions) or confirmation the student completed the course.

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 2022 academic year data on institutional HEMIS sub-dataset from universities' student production system verified by October 2023. 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 2022 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 2022 academic year data on institutional HEMIS sub-dataset from universities' student production system verified by October 2023. ii) copy of identity. iii) Proof of qualification (certificate or statement of results showing completions) or confirmation the student completed the course.
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 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 2022 academic year data on institutional HEMIS sub-dataset from universities' student production system verified by October 2023. 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 2022 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 2022 academic year data on institutional HEMIS sub-dataset from universities' student production system verified by October 2023. ii) copy of identity. iii) Proof of qualification (certificate or statement of results showing completions) or confirmation the student completed the course.
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 “new entrants”.
Source of data	Audited 2022 academic year data on institutional HEMIS sub-dataset from universities’ student production system verified by October 2023. 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 2022 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. Formula: i) Numerator: actual 2022 academic year first-time entering undergraduate students. ii) Denominator: 2021 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	i) Excel spreadsheet on audited 2022 academic year data on institutional HEMIS sub-dataset from universities’ student production system verified by October 2023. ii) Numerator: listings to support 2022 academic year first-time entering undergraduate students at universities. iii) Denominator: listings to support 2021 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, who are tracked over a 10-year period to determine the percentage of students that have dropped out of their studies or who 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 for three-to four-year qualifications.
Source of data	Annual cohort report.
Method of calculation/ assessment	i) Numerator: the number of 1 st time entry undergraduate students of a specific cohort for a specific year who have graduated either with the minimum time or up to two years beyond the minimum time. ii) Denominator: the total number of students in the baseline enrolment of that cohort.

	iii) Multiply by 100 ($A/B*100=Z$).
Means of verification	i) Annual cohort report approved by the Director-General by 31 March 2024. ii) Numerator: Excel cohort tables to support the number of 1 st time entry undergraduate students of a specific cohort for a specific year who have graduated either with the minimum time or up to two years beyond the minimum time. iii) Denominator: Excel cohort table to support the total number of students in the baseline enrolment of that 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 Generations of Academics Programme (nGAP) posts filled at universities every year
Definition	The indicator seeks to track annual new Generations 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	i) Report on filled nGAP positions for 2023/24 financial year approved by the Director-General by 31 March 2024. 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 2023/24 financial year as specified in the Director-General signed allocation letters.
Means of verification	i) Report on allocated scholarships/internships for 2023/24 financial year approved by the Director-General by 31 March 2024. ii) Excel spreadsheet of funded scholarship/internship positions are allocated to universities through the NESP. iii) Copy of identity.

	iv) confirmation the student was allocated scholarship/internship through 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) 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 2023/24 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	i) Report on doctoral scholarships for 2023/24 financial year approved by the Director-General by 31 March 2024. ii) Excel spreadsheet of funded doctoral scholarships. iii) Copy of identity. iv) confirmation the lecturer was funded for doctoral scholarships.
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.
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. Number of awards made to permanent instructional or research staff at universities to participate in the Future Professors Programme
Definition	Awards are made to permanent instructional or research staff to enable their participation on the Future Professors Programme (FPP) to enable their development as potential future professors.
Source of data	Participation award letters to FPP candidates.
Method of calculation/assessment	Simple count on the 2023/24 financial year FPP participation awards that are made available.
Means of verification	i) Participation award letters to FPP candidates during 2023/24 financial year signed by the Director-General by 31 March 2024. ii) Excel spreadsheet of candidates awarded opportunities to participate in FPP. iii) copy of identity. iv) confirmation the lecturer was funded for FPP.
Assumptions	Funds are in place to maintain the implementation of the FPP.
Disaggregation of beneficiaries (where applicable)	The information on FPP 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	25 FPP participation awards annually.

Indicator responsibility	Sub-Programme Manager: University Capacity Development
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Indicator title	21. 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 2022 academic year data on institutional HEMIS sub-dataset from universities' human resources production system verified by October 2023. Included in the audit is cognisance of the Department's audit guidelines.
Method of calculation/ assessment	<ul style="list-style-type: none"> i) Numerator: Number of permanent academic staff with doctorates (Table 3.4 on doctoral qualifications) at universities. ii) Denominator: the total number of permanent academic staff (total of Table 3.4). iii) Multiply by 100 ($A/B*100=Z$).
Means of verification	<ul style="list-style-type: none"> i) A report on audited 2022 academic year data approved by the Director-General by 31 March 2024. ii) Copy of identity. iii) Numerator: listings to support number of permanent academic staff with doctorates (Table 3.4 on doctoral qualifications) at universities . iv) 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	22. 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	<p>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.</p> <p>Formula:</p> <ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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 2024. 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	23. Number of universities that are supported to develop TVET college articulation implementation plans
Definition	The number of universities that are supported to develop articulation implementation plans to ensure transitioning of TVET college students to a cognate university qualification.
Source of data	Report from Durban University of Technology (DUT) on supported universities and progress in the development of the plans.
Method of calculation/assessment	Simple count on the number of universities supported during 2023/24 financial year to develop articulation implementation plans.
Means of verification	i) Submission and report from DUT on supported universities and progress in the development of the plans approved by the Director-General by 31 March 2024. ii) List of supported universities
Assumptions	Universities recognise TVET college qualifications.
Disaggregation of beneficiaries where applicable)	Not applicable.
Spatial transformation (where applicable)	Not applicable.
Calculation type	Cumulative.
Reporting cycle	Annually.
Desired performance	Targets are met or surpassed.
Indicator responsibility	Sub-programme Manager: University Capacity Development.

Indicator title	24. 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 2022 academic year report on financial health and audit outcomes approved by the Director-General by 31 March 2024.
Assumptions	Public HEIs are compliant annual reporting regulations.
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	25. 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 <i>Higher Education Act, 1997</i> and <i>Regulations for the Registration of Private Higher Education Institutions</i> . PHEIs are required to comply with the legislation and regulations for the Regulations of <i>Private Higher Education Institutions 2016</i> , 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 <i>Higher Education Act, 1997</i> and <i>Regulations for the Registration of Private Higher Education Institutions</i> . 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 2024. ii) Numerator: listings to support number of registered Private Higher Education Institutions. (PHEIs) compliant with the requirements of <i>Higher Education Act, 1997</i> and <i>Regulations for the Registration of Private Higher Education Institutions</i> . 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	26. 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.
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	Submission and annual reports on the 1) research and 2) creative and innovation outputs of all 26 universities approved by the Director-General by 31 December 2023 and 31 March 2024 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	27. Progress report on the development of the Research Quality Framework (RQF) approved
Definition	Development of a progress report on Research Quality Framework (RQF) to determine scholarly publishing in the Higher Education Sector in South Africa. RQF are aimed at an integrated and publicly accessible website containing up-to-date, relevant and crucial information to all role-players in the system. New routines will be developed to optimize validation of distributed data capture by universities.
Source of data	Branch records on approved submissions.
Method of calculation/assessment	Simple count of progress report on RQF approved during 2023/24 financial year.
Means of verification	Submission and progress report on RQF approved by the Director-General by 31 March 2024.
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	RQF approved.
Indicator responsibility	Sub-Programme Manager: University Research Support and Policy Development

Indicator title	28. Establishment of the Advisory Panel on the implementation of Language Policy approved
Definition	<i>The Language Policy Framework for Public Higher Education Institutions, 2020 (Language Policy Framework)</i> 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 establish an Advisory Panel to advise on the implementation and assist with evaluation of institutional plans and make recommendations to the Department on acceptability or not of the plans and suggest areas of improvement, evaluation and approval of institutional plans.
Source of data	Branch records on approved submissions.
Method of calculation/assessment	Simple count of approved Advisory Panels.
Means of verification	Submission and report on establishment of Advisory Panel on the implementation of Language Policy approved by the Director-General by 30 November 2023.
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	Language Policy implemented.
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 2023 academic year.
Means of verification	i) Submission and report on established DSUs approved by the Director-General by 31 March

	2024. 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.
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: 3 trimester intakes, 2 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 2022 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) Excel spreadsheet listing of the 2022 academic year data from TVET colleges, verified on a sample basis and approved by the DDG: TVET by 31 December 2023. (ii) Copy of identity. (iii) Proof of enrolment or confirmation of the students was enrolled at TVET colleges.
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 TVET college students receiving funding through NSFAS bursaries annually
Definition	NSFAS 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. NSFAS bursaries cover registration and tuition fees, as well as providing allowances for accommodation, transport and personal expenses.
Source of data	2022 academic year data reported on NSFAS beneficiaries for tuition, from NSFAS.
Method of calculation/assessment	Simple count of NSFAS qualifying students who benefitted from a bursary for the 2022 academic year.
Means of verification	i) Excel spreadsheet on NSFAS students who benefitted from a bursary during 2022 academic year submitted to DHET by 31 October 2023. ii) copy of identity. iii) confirmation the student was funded through NSFAS.
Assumptions	Credible NSFAS data and system capacity.
Disaggregation of beneficiaries (where applicable)	Reported information on the number of TVET college beneficiaries annually receiving funding through 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 beneficiaries receiving financial aid at TVET colleges.
Indicator responsibility	Sub-programme: Programmes and Qualifications: Manager-Student Development and Support.

Indicator title	4. Number of artisan learners trained in TVET colleges per annum
Definition	The total number of learners trained (enrolled in Engineering Studies and occupational qualifications leading to trade) as artisans 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 2022 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) Excel spreadsheet listing of the verified sample of 2022 academic year enrolment into NATED Report 191, N2 Engineering Studies as well as NC(V) Engineering programmes and occupational qualifications leading to trade approved by the DDG: TVET by 31 December 2023. ii) copy of identity. iii) Proof of registration/enrolment or confirmation the student was trained in TVET colleges or attendance registers.
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 unemployed TVET students placed in workplaces annually
Definition	The total number of unemployed TVET students 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.
Method of calculation/assessment	Simple count of the total number of TVET college students offered workplace experience according to submitted SETA reports.
Means of verification	<ul style="list-style-type: none"> i) Excel spreadsheet on the 2023/24 data on TVET student placements approved by the Director-General by 31 March 2024. ii) copy of identity. iii) confirmation the student was placed in workplace or offered workplace 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- <i>this includes the dates on which colleges would have closed in terms of annual calendar for the colleges</i>) 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	Non-cumulative (quarterly) and cumulative year-end (annually)
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- <i>this includes the dates on which colleges would have closed in terms of annual calendar for the Colleges</i>) it takes from the date of release of the 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. Average: (Q2 and Q3).
Means of verification	i) List of student's certificates per college. ii) Academic records. iii) 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 (quarterly) and cumulative year-end (annually)
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 2022 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 2024. ii) copy of identity. iii) Confirmation the student completed N6 qualification or Academic records
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	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	i) Excel spreadsheet on audited 2022 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 2024. ii) copy of identity. iii) Academic records/certificates or confirmation the student completed NC(V) Level 4.
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 or alternatively a four-year period as per N+1 policy. 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 (2022 and 2023) as well as TVETMIS enrolment data for the begin-year (2020).
Method of calculation/ assessment	i) Numerator: The total number of the 2020 cohort students who successfully completed NC(V) Level 4 within the three-year stipulated period PLUS/ ADDED to The total number of the 2020 cohort students who successfully completed NC(V) Level 4 within a four-year period. ii) Denominator: Total number of the 2020 cohort of students who enrolled for NC(V) Level 2. iii) Multiply by 100 ($A/B*100=Z$). 2020-2022 and 2020-2023
Means of verification	i) Report on the calculation and throughput rate approved by Director-General by 31 March 2024. ii) Numerator: Certification listings (ID copies, Proof of registration in 2022 and 2023 and Results/ academic records for 2022 and 2023) to support the total number of cohort students who successfully completed NC(V) Level 4 within three-or four years. iii) Denominator: Listing in relation to the published 2020 dataset to support the total number of students who enrolled for NC(V) Level 2. 2020-2022 and 2020-2023
Assumptions	Students of this cohort will remain in the system for the stipulated three-year or four-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 2022 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 2022 academic year.
Means of verification	(i) Excel spreadsheet on verified 2022 academic year data on students enrolled into PLP approved by the DDG: TVET by 31 March 2024. (ii) Copy of identity. (iii) Proof of registration and/or confirmation of the PLP students enrolled at TVET colleges.
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.
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. Operating Model to incentivise TVET students to complete Occupational qualifications linked to Centres of Specialisation approved
Definition	The indicator seeks to develop an Operating Model 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 Operating Model to incentivise TVET students to complete Occupational qualifications linked to Centres of Specialisation during 2023/24 financial year.
Means of verification	Submission on the proposed Operating Model to incentivise TVET students to complete Occupational qualifications linked to Centres of Specialisation approved by the Director-General by 31 March 2024.
Assumptions	Consultative meetings with key Stakeholders such as TVET College Principals, the South African Public Colleges Organisation as well as relevant SETA's.
Disaggregation of beneficiaries (where applicable)	Not applicable.
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-cumulative.
Reporting cycle	Quarterly.
Desired performance	Submission and operating model approved by the Director-General.
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	i) Numerator: The number of PERSAL and college-paid lecturers who have acquired professional qualifications in 2022 academic year. ii) Denominator: the actual number of PERSAL and college-paid lecturers during 2022 academic year. iii) Multiply by 100 ($A/B*100=Z$).
Means of verification	i) Report on 2022 academic year data on lecturers who have acquired professional qualifications approved by the Director-General by 31 December 2023. ii) Excel spreadsheet/listing on 2022 academic year data on lecturers who have acquired professional qualifications. iii) Copy of identity, copies of qualifications and employment contracts for college-paid staff for 2022 academic year or confirmation the lecturer had professional qualifications. iv) Numerator: listings to support the number of lecturers acquired professional qualifications during 2022 academic year. v) Denominator: listings to support the actual number of PERSAL and college-paid lecturers for the 2022 academic year.
Assumptions	Universities are offering accredited TVET college lecturer qualifications.
Disaggregation of beneficiaries (where applicable)	Women: 30%. Youth: 9%. Lecturers with disabilities: 1%.
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, amongst others include, Advanced Diploma in TVET, 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 2022 academic year.
Method of calculation/assessment	Simple count of total number of lecturers supported to acquire professional qualifications for the 2022 academic year.
Means of verification	i) Report/ excel spreadsheet on the 2022 academic year number of lecturers supported to acquire professional qualifications approved by the Director-General by 31 December 2023. 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 enroll 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.
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 2022 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 2022 academic year.
Method of calculation/assessment	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 2022 academic year. iii) Multiply by 100 ($A/B*100=Z$).
Means of verification	i) Submission and report on 2022 academic year data on the number of TVET college lecturers placed in industry or exchange programmes approved by the Director-General by 31 December 2023. ii) Excel spreadsheet on 2022 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. 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 2022 academic year. vi) Protocol/ agreement between college and host employer; ID copy; Attendance register.
Assumptions	Employers are willing to open workplaces for lecturer placement.
Disaggregation of beneficiaries (where applicable)	Women: 30%. Youth: 9%. Lecturers with disability: 1%.
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
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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 attending project-based capacity building programmes in engineering (electrical, plumbing and mechanical) for the 2022 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 2022 academic year.
Means of verification	<ul style="list-style-type: none"> i) Report on 2022 academic year data on lecturers participating in project-based capacity building programmes approved by the Director-General by 31 December 2023. ii) Excel spreadsheet/ listing for the 2022 academic year TVET college (PERSAL and college-paid) lecturers attended project-based capacity building programmes in engineering (electrical, plumbing and mechanical). iii) copy of identity. iv) confirmation the lecturer participated in the programme.
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)	Women: 30%. Youth: 9%. Lecturers with disability: 1%.
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 (Introduction to Data Science, Data Programming, IT Security, Artificial Intelligence, Data Communication and Networking, etc). 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 2023 academic year included in the TLP report approved by the Director-General by 31 March 2024. 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.
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 trained in digital literacy annually for the 2022 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 2022 academic year.
Method of calculation/assessment	Simple count of TVET college lecturers who participated in digital literacy programmes in 2022.
Means of verification	<ul style="list-style-type: none"> i) Submission and report on audited lecturers participating in digital literacy programmes during 2022 academic year approved by the Director-General 31 December 2023. ii) Excel spreadsheet on audited lecturers participated in digital literacy programmes during 2022 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-focussed entrepreneurship development activities annually
Definition	Student-focussed entrepreneurship development activities are requisite skills ad pathways to acquire relevant skills for employment and most importantly self-employment. The indicator seeks to determine the number of TVET colleges utilizing 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.
Means of verification	<ul style="list-style-type: none"> i) Submission and report on the number of TVET colleges implementing student-focussed entrepreneurship development activities during 2023/24 financial year approved by the Director-General by 31 March 2024. ii) List of TVET colleges implementing student-focussed 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 with industry to expose TVET college students and lecturers for workplace experience for the 2023 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 2023 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 2024. 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.
Method of calculation/assessment	Simple count of submission and new or revised TVET college subject curriculum during 2023/24 financial year.
Means of verification	i) Submission and new or revised TVET college subject curriculum during 2023/24 financial year approved by the Director-General by 31 March 2024. 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 2023/24 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 during 2023/24 financial year approved by the Director-General by 31 March 2024. 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	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. 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 programmes are presented to learners to intensify their knowledge, skills and competencies through exposure to work by achieving specific outcomes to enhance employability. WBL programmes 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	<ul style="list-style-type: none"> i) Excel spreadsheet on audited 2022/23 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 the financial year 2022/23.
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	110 500 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 programs.
Means of verification	<ul style="list-style-type: none"> i) Excel spreadsheet of audited 2022/23 data detailing learners (employed and unemployed) enrolled in skills programs. ii) copy of identity. iii) 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 placed during the financial year 2022/23.
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.

applicable)	
Spatial transformation (where applicable)	National.
Calculation type	Non-cumulative.
Reporting cycle	Annually.
Desired performance	149 000 Learners enrolled in skills programmes.
Indicator responsibility	Sub-Programme Manager: SETA Coordination

Programme indicator	3. Number of learners entering artisanal programmes annually
Definition	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. At the end of the training program, the learner undergoes a formal trade test to qualify as an Artisan in the relevant trade.
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	i) Excel spreadsheet of audited 2022/23 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 2022/23.
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	23 000 New artisan learners registered.
Indicator responsibility	Sub-Programme Manager: INDLELA

Indicator title	4. Number of artisans found competent annually
Definition	The indicator seeks to track 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). Artisan is 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 2022/23 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 2022/23 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	21 000 artisans found competent.

Indicator responsibility	Sub-programme Manager: INDLELA.
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Programme indicator	5. Number of learners who completed learnerships annually
Definition	Number of learners complete SETA and NSF 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 annually. 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 the 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	<ul style="list-style-type: none"> i) excel spreadsheet of audited 2022/23 data detailing the number of learners who completed learnerships annually. ii) copy of identity. iii) Any one of the following documentation: copy of the 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 2022/23.
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.
Spatial transformation (where applicable)	National.
Calculation type	Non-cumulative.
Reporting cycle	Annually.
Desired performance	32 550 Learners completed learnerships.
Indicator responsibility	Sub-Programme Manager: SETA Coordination

Programme indicator	6. Number of learners who completed internships annually
Definition	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.). 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. Categories of student learnership: <ul 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 be enrolled 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	<ul style="list-style-type: none"> i) excel spreadsheet of audited 2022/23 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 2022/23.
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	6 450 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	<ul style="list-style-type: none"> i) excel spreadsheet of audited 2022/23 data detailing the number of learners who completed skills programs annually. ii) copy of identity. iii) Any one of the following documentation: copy of certificate or completion letter by the training provider or an Affidavit by a legally Authorised person confirming that the learner or student completed the skills program during the financial year 2022/23.
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	105 000 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	<ul style="list-style-type: none"> i) Numerator: Total number of SETAs complying with good governance standards. ii) Denominator: the total number of SETAs. iii) multiplied by 100 ($A/B*100=Z$).
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 2024. 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.
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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	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	i) SETA Mandatory Grants report signed off by the Deputy Director-General: Skills Development by 31 March 2024. 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	95% 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: 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. 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 2023/24 financial year approved by the Minister by 31 March 2023 through an approved submission.
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. Criteria to measure CET colleges compliance with the implementation of the sustainable funding model for CET colleges approved
Definition	The indicator tracks the development of criteria for measuring 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	Branch records on approved submission.
Method of calculation/assessment	Simple count of submission and criteria to measure compliance with the implementation of the sustainable funding for CET colleges.
Means of verification	A submission and criteria to measure CET colleges compliance with the implementation of the sustainable funding for CET colleges approved by the Director-General by 31 December 2023.
Assumptions	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	Annually.
Desired performance	A submission and criteria to measure CET colleges compliance with the implementation of the sustainable funding for CET colleges approved by the Director-General.
Indicator responsibility	Sub-Programme Manager: Financial Planning and Management

Indicator title	2. Criteria to measure CET colleges compliance with the implementation of the Policy on National Norms and Standards for Funding CET colleges approved
Definition	The indicator seeks to track development of criteria to measure compliance of CET colleges with the implementation of the Policy on 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	Branch records on approved submissions.
Method of calculation/assessment	Simple count of submission and criteria to measure CET colleges compliance with the implementation of the Policy on National Norms and Standards for Funding CET colleges.
Means of verification	A submission and 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.
Assumptions	The Department and CET colleges are implementing the Policy on National Norms and Standards for Funding CET colleges.
Disaggregation of beneficiaries (where applicable)	Not applicable.
Spatial transformation (where applicable)	Not applicable.
Calculation type	Non-cumulative.
Reporting cycle	Annually.
Desired performance	A submission and 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.
Indicator responsibility	Sub-Programme Manager: 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	i) excel spreadsheet of verified 2022 academic year data from CET colleges of student enrolled. ii) copy of identity. iii) student enrolment schedule and or attendance registers.
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	321 841 student enrolment by 2024.
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	Audited number of CET college students who complete GETC: ABET Level 4 annually. These are students eligible to be issued with GETC: Level 4 certificates/statement of results.
Source of data	November final Examination and assessment data by National Assessment and Examinations, hosted by SITA.
Method of calculation/assessment	Simple count on the number of students who successfully completed GETC: Level 4 qualification.
Means of verification	i) Excel spreadsheet on verified 2022 academic year data on students completing GETC level 4. ii) copy of identity. iii) proof of completion/qualification (certificate or statement of results to show completions).
Assumptions	Data is verified.
Disaggregation of	Reported information on the number of CET college students who complete GETC: Level 4 annually will

beneficiaries (where applicable)	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: National Examinations and Assessment.

Indicator title	5. Number of programmes and qualifications offered in CET colleges increased
Definition	The indicator seeks to track the number of increased accredited programmes and qualifications offered in CET colleges from the baseline of 2 in 2019 to 5 in 2023/24 financial year. The programmes and qualifications would be accredited by the relevant quality councils. Programme offering is in collaboration with local authorities, SETAs, NSF, other government departments and industry.
Source of data	Branch records and approved submission on increased number of accredited programmes and qualifications offered in CET colleges.
Method of calculation/assessment	Simple count of number on increased programmes and qualifications offered nationally at CET colleges.
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 2024. ii) List of increased programmes and qualifications.
Assumptions	Colleges have adequate funding and capacity to provide new programmes and qualifications.
Disaggregation of beneficiaries (where applicable)	Not applicable.
Spatial transformation (where applicable)	Not applicable.
Calculation type	Cumulative.
Reporting cycle	Annually.
Desired performance	Targets are met or surpassed.
Indicator responsibility	Sub-programme Manager: Education, Training, Development and Assessment

Indicator title	6. Refined open access LTSM in Adult Education and Training sub-level 3 approved
Definition	The indicator is about compilation and approval of a refined open access Learning and Teaching Support Material (LTSM) for Adult Education and Training sub-level 3 students in CET colleges. LTSM is an integral and vital part of every education system and the effective management, utilisation and maintenance resource to ensure access and support for the delivery of quality education.
Source of data	Branch records on approved submissions.
Method of calculation/assessment	Simple count of submission and refined open access LTSM for students in CET colleges.
Means of verification	Submission and refined on open access LTSM for students in CET colleges approved by the Director-General by 31 March 2024.
Assumptions	Open LTSM in Adult Education and Training sub-level 3 in the fundamentals is consulted.
Disaggregation of beneficiaries (where applicable)	Not applicable.
Spatial transformation (where applicable)	Not applicable.
Calculation type	Non-cumulative.
Reporting cycle	Annually.
Desired performance	Approved refined open access LTSM for students in CET colleges by the Director-General.
Indicator responsibility	Sub-Programme Manager: Education, Training, Development and Assessment

Indicator title	7. Percentage of CETCs that meet standards of good governance
Definition	The indicator seeks to track compliance of CET colleges with the set criteria for good governance as per the 5 dimensions, i.e. 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. A set of questions and scoring methodology will be presented to Council and would reflect functionality and areas of improvement. A college is regarded to be compliant if it scores between 14-20 points on the performance measures assigned to the 5 dimensions criteria. The minimum 14 points translates to a minimum achievement of 70% to be regarded as compliant.
Source of data	Branch records on governance standards and regulations.
Method of calculation/assessment	i) Numerator: number of CETCs with a college score of 14-20 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) Submission and report on the implementation of governance standards approved by the Director-General by 31 March 2024. ii) Numerator: listings to support the number of CETCs with a college score of 14-20 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.
Disaggregation of beneficiaries (where applicable)	A minimum of 20% women representation in the college council.
Spatial transformation (where applicable)	To be implemented at all CET colleges.
Calculation type	Non-cumulative.
Reporting cycle	Annual
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	8. Number of CET college lecturers trained
Definition	Verified unduplicated number of lecturers participating in accredited training and bursary programmes.
Source of data	Branch records on approved submission.
Method of calculation/assessment	A simple count of the number of CET lecturers participating in accredited training and bursary programmes.
Means of verification	i) Submission and report on 2023 academic year data on the number of CET college lecturers trained approved by Director-General by 31 March 2024. ii) spreadsheet on CET college lecturers trained. iii) Copy of identity iv) Copy of signed attendance register by lecturers who attended the training.
Assumptions	CET colleges submit accurate accredited training and bursary programmes data with appropriate evidence.
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	Cumulative.
Reporting cycle	Annually.
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 2023/24 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 <i>fairly compliant</i> (60% to 74%); <i>mostly compliant</i> (75% to 89%) or <i>fully compliant</i> (90% to 100%) of the percentage scale.
Source of data	Branch records on approved submissions.
Method of calculation/assessment	<ul style="list-style-type: none"> 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 $(A/B*100=Z)$.
Means of verification	<ul style="list-style-type: none"> iv) 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 2023 and 31 March 2024 respectively. i) 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. ii) Denominator: Listings to support the number of CET college examination centres that participated in the examinations conducted. iii) 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-Annual.
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°5'40.79"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
	6.	Tshwane North and South Peoples republic of China Vocational Centre Project Classrooms, Workshops & Student areas	International Grant PRC	Tshwane District Municipality	Hammanskraal 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									

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
				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
	8	Establishment of new institution in Hammanskraal	New Universities Earmarked Grant	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
	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
Programme to enhance quality education pathways from early childhood development to higher education	7.	Imbali Education and Innovation Precinct (IEIP).	Funding support for the development of the Precinct	uMgungundlovu District Municipality	Pietermaritzburg 29°38'48.64"S 30°21'7.75"E	2020/21	2025/26	R182 110		Durban University of Technology