ANNUAL PERFORMANCE PLAN
2015/16

"Together, Turning Every Workplace into a Training Space"

higher education
& training

Department:
Higher Education and Training
REPUBLIC OF SOUTH AFRICA

ANNUAL PERFORMANCE PLAN

2015/16

higher education
& training

Department:
Higher Education and Training
REPUBLIC OF SOUTH AFRICA

CONTENTS

FOREWORD BY THE MINISTER OF HIGHER EDUCATION AND TRAINING

FOREWORD BY THE MINISTER OF HIGHER EDUCATION AND TRAINING

The Annual Performance Plan that I am presenting here is a key platform for implementing the vision I have for the Department. The vision is contained in the electoral mandate of the current administration and in the White Paper forPost School Education and Training.

The Ministry of Higher Education and Training is aimed at achieving far-reaching outcomes and bringing about changes to improve the provision of post-school opportunities, especially for the youth, but also for adults. The White Paper has indeed created a framework that defines the Department's focus and priorities and that enables it to shape its strategies and plans for the future. It empowers us to build a post-school education and training system that is able to contribute towards eradicating the legacy of apartheid. The 2015/16 financial year is a crucial year for the initial implementation of the issues raised in the White Paper.

As the Minister of Higher Education and Training, I have been asked by the President to be the coordinating Minister for Outcome 5 of Government's 14 performance outcomes, namely *"A skilled and capable workforce to support an inclusive growth path"*. I have signed a delivery agreement with other sister Departments that are crucial for the successful implementation of the 2019 MTSF.

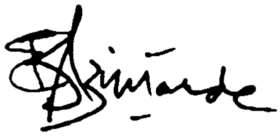
This Annual Performance Plan is informed by the Strategic Plan (2015 -2020) which was developed on the basis of the 2019 Medium Term Strategic Framework. For the 2015/16 financial year, the Department will endeavour to initiate some of the five-year targets in the MTSF in the following sub-outcomes:

1) Credible institutional mechanisms for labour market and skills planning;
2) Increased access and success in programmes leading to intermediate and high level learning;
3) Increased access to and efficiency of high-level occupationally directed programmes in needed areas; and
4) Increased access to occupationally directed programmes in needed areas and expansion of the availability of intermediate level skills with a special focus on artisan skills.

The strategic plan of the Department explains how all this will be achieved in the next five years. This Annual Performance Plan unpacks specific interventions to be done by the Department through identified high-level strategic objectives aimed at steering the PSET system.

We acknowledge that there must be a sense of shared responsibility towards the achievement of the goal of a skilled and capable workforce to achieve an inclusive growth path. The outcome indicators identified in the MTSF and in this plan in particular will reflect system delivery targets that will be closely monitored by the Department over the next five years.

The Department will be intensifying its oversight role through the introduction and application of appropriate monitoring and evaluation instruments. Where gaps are identified proper corrective measures will be employed. All this will be done to ensure that the targets we planned for ourselves are achieved.

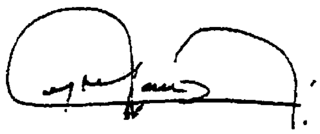


DR BLADE NZIMANDE, MP
MINISTER OF HIGHER EDUCATION AND TRAINING

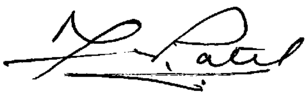
OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

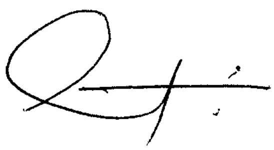
- was developed by the management of the Department of Higher Education and Training under the guidance of the Minister, Dr Blade Nzimande;
- was prepared in line with the draft Strategic Plan of the Department of Higher Education and Training; and
- accurately reflects the performance targets which the Department of Higher Education and Training will endeavour to achieve given the resources made available in the budget for 2015/16.



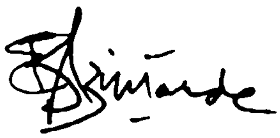
Mr T Tredoux:
Chief Financial Officer



Mr FY Patel:
Head Official responsible for Planning



Mr GF Qonde:
Accounting Officer



Approved by:
Dr BE Nzimande, MP
Executive Authority

PART A:

STRATEGIC OVERVIEW

PART A: STRATEGIC OVERVIEW

1. SITUATIONAL ANALYSIS

1.1 PERFORMANCE DELIVERY ENVIRONMENT

1.1.1 UNIVERSITY SECTOR

South Africa now has 26 public universities. These consist of 11 general academic universities; six universities of technology and nine comprehensive universities (that combine the functions of both traditional universities and universities of technology). During the 2014 academic year, two new comprehensive universities, the University of Mpumalanga (UMP) in Mpumalanga Province and Sol Plaatje University (SPU) in the Northern Cape Province, admitted their first student cohorts. In addition one additional comprehensive university, the Sefako Makgatho Health Sciences University (SMU) was established as a legal entity. On 1 January 2015 SMU incorporated the Medunsa Campus of the University of Limpopo, and its first cohort of students was admitted for the 2015 academic year. In addition the National Institute for Humanities and Social Sciences (NIHSS), established in the 2013/14 financial year, started operating as a legal entity during 2014/15. The Board of the NIHSS was appointed by the Minister on 26 March 2014.

In the light of the establishment of SPU and UMP the Minister requested the Council on Higher Education (CHE) to advise him on his intention to disestablish the two National Institutes of Higher Education (NIHE) in the Northern Cape and Mpumalanga Province respectively. The two Boards of the NIHEs were informed of the Minister's intention to disestablish the NIHEs in terms of section 38O of the Higher Education Act (101 of 1997) as amended by 31 December 2014. After due process, the Minister disestablished both NIHEs and appointed an Administrator to ensure the orderly closure of the Institutes in line with all relevant legislation.

The total audited student head count for the 23 established universities in the 2013 academic year was 983 698, which includes both full-time and part-time enrolments for contact and distance study. A new enrolment planning process between the Department and universities was completed and resulted in an approved national enrolment planning statement for the 2014/15 – 2019/20 cycle. This is in line with Government's economic priorities, the NSDS III, White Paper for Post-School Education and Training system and the National Development Plan (NDP), as well as the growth possibilities within the university sector. Every university has agreed upon enrolment targets for all undergraduate and post-graduate programmes for the cycle ending 2019/20 in order to meet national requirements for increasing high-level skills in the country. The Department will track the enrolment targets and graduate outputs and will ensure that funding is provided to institutions for the realisation of the plan. A mid-term review exercise is planned for 2016/17, half way into the six-year cycle from 2014/15– 2019/20.

The two new universities promulgated in 2013, UMP and SPU, opened their doors to their first cohort of students in January 2014. Each university has a ten to fifteen year development plan that will see them growing into sustainable institutions over time. During the 2014 academic year the full Councils of each university were inaugurated. Each university will develop a strategic plan with a proposed programme and qualification mix and enrolments aligned to the infrastructure development projects. During 2013 and 2014 infrastructure renewal of existing buildings were carried out, and all design and planning permissions for the first phase of the major new infrastructure development programme were approved. The major contractors for the new buildings moved on site in October 2014, and construction is well on its way across all campuses of SPU and UMP.

In addition to this, the expansion of the higher education sector, in line with the NDP and White Paper, will be assisted through the implementation of the Distance Education Policy, which was published in 2014. The policy provides for contact universities to embark on distance provisioning. This will enable universities to diversify their mode of delivery and assist with the expansion of the system, especially at the post-graduate level. A framework for differentiation of the Higher Education and Training system was also published for public comment. When this is finalised it will enable more effective steering of the system towards offering more diverse opportunities to post-school citisens. As part of the enrolment planning process, universities were requested to provide their understanding of their role within a diverse and differentiated landscape. The Higher Education Qualifications Sub-Framework (HEQSF), which was published in August 2013, will also assist in steering universities towards diversity.

The Department continues with its efforts to strengthen teacher education and teaching within the higher education system. In regard to teacher education for school teachers, the Department has vigorously implemented its responsibilities as outlined in the Integrated Strategic Planning Framework for Teacher Education and Development (2011 - 2025). In respect of coordination at national and provincial level, the Department, through its role as secretariat, coordinates the National Teacher Education and Development Committee as well as nine Provincial Teacher Education and Development Committees. These structures are functioning well as per the terms of reference under which they have been set up. The work to expand teacher education provisioning is bearing much fruit, and the number of new teacher graduates produced by the public universities continues to grow. In 2008, 5 939 new teachers graduated, and by 2012, this figure has risen to 13 708 – a 131 per cent increase over the period. The recently concluded enrolment planning process held with the public universities projects that in excess of 20 000 new teachers will graduate annually by 2019, bringing the country close to addressing the teacher supply-demand gap.

In relation to university teaching, all the public universities have submitted three-year teaching development plans based on the Ministerial Statement on the Management and Utilisation of the Teaching Development Grant. Universities are implementing these plans, with monitoring and oversight by the Department. The Minister approved the Staffing South Africa's Universities Framework (SSAUF) in January 2015. The Department will implement this framework over the medium term, beginning immediately with the implementation of the first phase of the new Generation of Academics Programme (nGAP). Over the next five years the Department intends implementing a Teaching and Learning Development Capacity Improvement Programme (TLDCIP) that will focus on the shape of teacher education, and on its quality; as well as on promoting quality teaching in universities. This will see the strengthening of universities with respect to producing teachers for all education sub-sectors, especially TVET college lecturers, Early Childhood Development (ECD) teachers and special needs teachers.

The provision of funding assistance to students in TVET colleges and universities via the National Student Financial Aid Scheme (NSFAS) will continue to enable poor and academically eligible students to access education in these sub-sectors. The NSFAS implemented a new student centred model system on the management and administration of bursaries and loans in public education institutions during 2014. The new loan and bursary management system aims to provide efficient and effective financial aid to qualifying students. The new model was piloted in six universities and five TVET colleges for the 2014 academic year. The pilot will continue during the 2015 academic year, and will be phased in to the other public higher education institutions and TVET colleges once all the teething challenges have been addressed.

The report of the Ministerial Committee for the Review of the Funding of Universities was published in February 2014. A technical team and reference group has been appointed to model the various recommendations and to develop a revised funding framework for implementation over the medium term, once approved.

A draft policy on student housing was published for public comment in April 2013. The comments were analysed and a final policy was prepared for publication in 2014. A decision was made to hold back the publication until a funding policy was developed. It is expected that the final policy will be published during the 2015/16 financial year for implementation in 2016/17. A comprehensive infrastructure plan to ensure adequate student housing, to enhance the quality of university education will be developed and implemented. The funds available for student housing are inadequate and the Department is exploring various options of leveraging additional resources to ensure that the provision of student accommodation is effectively addressed by the university sector. In particular the Department has engaged with the Public Investment Corporation (PIC) and the Development Bank of Southern Africa (DBSA) in this regard.

The Higher Education Aids Programme (HEAIDS) continues to successfully address HIV/AIDS, TB and the prevalence of STIs in the sector. It is has spread its work to incorporate the TVET sector and some of its projects already include TVET colleges. It runs successful projects such as the First-Things-First Campaign which seeks to educate the institutional population on knowing their HIV status and screening for TB, other primary health care matters and Medical Male Circumcision (MMC). HEAIDS is aligned with the National Strategic Plan (NSP) for HIV/AIDS, TB and STIs.

Applications for spaces in universities for young grade twelve learners are still a serious challenge. The need, not only to expand the system, but also to better manage applications across the system has resulted in the establishment of a Central Application Clearing House (CACH) mechanism, which is seen as a first phase for implementing a Central Application Service. The CACH was implemented for the first time in January 2013. The service was implemented again in January 2014 – March 2014, and January 2015 – March 2015 and has grown from strength to strength. CACH assisted with career advice, redirecting learners who did not get spaces in their institutions of choice and with late applications. It has proved to be successful in limiting walk-ins and problems during the 2014 registration period at universities. Phase two of the system will be developed during 2015 for piloting in 2016/17 and operationalisation by the end of 2017/18. The service is planned for full phased-in implementation across the university sector from April 2018. *TheApply Now!* Campaign and a career development services will be integrated into the central application service.

During 2013/14 the last two of the four universities that were under administration received ministerial approval for their statutes, and new Councils were established. The Department has monitored progress made during the post-administration period at these institutions during 2014/15 and will continue to do so in the next financial year. In addition, during 2015/16, the system will be monitored using the new reporting regulations that were promulgated in 2014.Monitoring the system to ensure that public funds are spent effectively is important, and this is being implemented through improved policies to ensure the effective use of earmarked funds, particularly teaching development and research development funds.

The private higher education sector has established a set of programmes and qualifications in specific niche areas with strong links to industry and vocational occupations, mainly at levels 5 to 7 of the NQF. The sector has the potential for fulfilling the need for some mid-level scarce and critical skills. In this regard, strengthening oversight and refocusing the sector through enhanced policy and regulatory frameworks is essential. For this reason new regulations have been published for public comment during 2014 and will be finalised in 2015/16 for implementation across the system.

1.1.2 VOCATIONAL AND CONTINUING EDUCATION AND TRAINING

Macro-governance

During the first financial year (2015/16) of this strategic plan, the Department will receive functions of Adult Education and Training as well as Technical and Vocational Education and Training colleges from provincial authorities. The function shift requires appropriate capacity within the Department for the new mandate as an implementing authority. It is therefore requisite for the Department to review its structure and current functions of Programme 4 in order to ensure that it is appropriately positioned to receive, maintain and improve the functions coming from provincial authorities.

One of the major risks in the function shift that the Department must manage is the provision of examinations and assessment services. The Department administers seven Technical and Vocational Education and Training college examinations and two Adult Education and Training (AET) examination cycles per financial year. In view of this function shifting from provinces, the examinations processes and model need a drastic review to ensure that administration and management thereof is maintained and improved. This is to ensure that the integrity and reliability of examinations are maintained.

Growth and expansion

The growth, expansion and performance of institutions within the VCET sub-sector is a strategic priority for the Department. This is reflected in the review and expansion of Technical and Vocational Education and Training (TVET) college campuses and the establishment of Community Education and Training Colleges (CETC). The National Development Plan and the White Paper forPost-School Education and Training (PSET) mandates the Department to expand the provision of education and training within the College sector by finding multiple funding streams for the College sector, dealing with efficiency and effectiveness of institutions, putting in place functioning governance and management structures and providing appropriate support for learning and teaching. In this regard, the position of government is to expand access and success of the post-school youth and adults who wish to improve their skills for employability or progression to opportunities in higher education. The National Development Plan has committed government to increase youth and adult participation in the VCET sector to 3.5 million by 2030, of which 2.5 million headcount enrolments is targeted for the TVET subsystem, and one million for the community college subsystem.

Systemic capacity-building

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

- Teaching and Learning
- Management, Governance and Leadership
- Financial Management
- Human resource management and development
- Partnerships between colleges, employers, SETAs and Universities
- Articulation

Institutional governance, management and leadership

Proper governance, management and leadership at institutional and campus level are preconditions for optimal institutional functionality. The development of common standards of governance, management and leadership will provide the Department a common framework of monitoring and evaluating the level of governance in the TVET and community colleges.

The steering and guiding of TVET and community colleges to ensure that the core mandate of the sector is realised require legislation and uniform guiding principles and frameworks to regulate the system. The transition of these institutional types require a review of current legislation as well as the development of guiding frameworks in order to ensure that compliance issues are addressed in order to provide the requisite support across the subsystem.

Quality improvement focus

The review of the TVET college sector by the Organisation for Economic Cooperation and Development (OECD) and the recommendations thereof enjoins the Department to focus, amongst other issues, on quality improvements within the sub-sector. To increase access and success within the Colleges sector, targets have been adopted focusing on the certification rates in Colleges, the throughput rate, the introduction of foundation programmes and the extent of support for students through the provision of suitable accommodation and financial assistance for those students who fulfil the requirements for such assistance. These targets will ensure that the Colleges sector is appropriately positioned to fulfil the Department's mandate on achieving a capable and skilled workforce in South Africa.

To this effect, it is necessary that there are annual standard plans for the implementation to be managed at national level to support and improve teaching and learning in the sector as well as to respond to industry needs. In the development of such plans, intensive consultation with key stakeholders needs to be undertaken to ensure agreement on the objectives and the steps necessary to undertake. These plans should take into account both the content and pedagogical knowledge of the teaching staff to ensure that they keep pace with the curriculum developments in the system and the dire need to improve quality in the system.

For a very long time, student support services have been mainly focused on the management and awarding of financial aid to students which compromised the provision of the necessary support required by students. The support to students must focus on holistically addressing students' different socio-economic backgrounds. The implementation of a holistic national student support plan across the sector, which should take into account differentiation across localities in the system and also respond to geographical and sectoral challenges, is necessary to deal with all the economic and sociological profiles of students. Efficient and effective student support must address the internal inefficiencies in institutions and the system as a whole in regards to improving student success and completion rates.

Partnerships

Colleges will continue to be strengthened as implementing agents for Sector Education and Training Authority (SETA) programmes. Through these initiatives, institutions and industry collaboration will be realised. The key mechanisms for achieving this collaboration will be through providing clarity on the role of SETA offices in Colleges as well as work around the development of appropriate programmes with industry.

Colleges will also continue to collaborate with universities for the provision of level 5 and 6 qualifications in Colleges. More effort must be put into this initiative so that all Colleges participate in this initiative. There is a need for the system to be differentiated and responsive to the geographical and sectoral needs and challenges. The offering of appropriate and quality programmes needs to be supported by appropriate infrastructure.

1.1.3 SKILLS DEVELOPMENT AND TRAINING

The White Paper forPost-School Education and Training sets a new tone for skills development and training - sub-titled as '*building an expanded, effective and integrated post-school system*'– proposes a system that threads the different parts of the post-school system together and follows that the future role, function and architecture of SETAs must be framed in this context. The White Paper forPost-School Education and Training clarifies the scope of the SETAs and the NSF. The roles of the SETAs and the NSF will be simplified and clarified, and their capacity built in line with their core functions. The two year progress report on the NSDS III (2011-2013) indicated that there is a critical need for simplification of the system and that this is an element that was identified during the period of NSDS 11 and re-iterated on a regular basis by numerous researchers and stakeholders over the years but it appears that the complexity of the system is, in fact, increasing.

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

In the meantime, a possibility exists, amongst others to bring about a greater degree of collaboration through the clustering of SETAs. The key challenges that can be addressed through clustering include: sharing of research within broad economic sectors; collaboration in relation to skills training along supply chains; making effective use of offices located in TVET colleges; sharing of resources at provincial and local level to improve access; the development of common approaches to qualifications and programmes that cut across different SETA sectors; and generally helping the Department and other stakeholders to address the implementation of the National Skills Development Strategy within available resources. Features of the strategy beyond 2016 should include, amongst others, the HRDC goals, DHET strategic plan objectives, White Paper forPost-School Education and Training mandate, the NDP and the national priorities of government. The review should include the review of the NSDS III as it remains key in providing focus for the SETAs, the NSF and skills system at large.

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

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

- achieves the NSDS III Aims and Transformational Imperatives
- is based on the NSDS III Pillars
- supports the NDP objectives, HRDSSA goals and other overarching government programmes and priorities.

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

- Review the skills development legislative framework to support integration of education and training and national government (inclusive of the NSF framework) by March 2016.
- Coordinate consultation process on the review of the Skills System and the SETA landscape with stakeholders and the PSDFs in order to provide advice to the Minister by March 2016.
- Coordinate consultation process on the review of the NSDS III with stakeholders and the PSDFs in order to provide advice to the Minister by March 2016.
- Develop and implement a Monitoring and Evaluation Framework in terms of the White Paper in Post-School Education and Training including the development of the business case.
- Mobilisation of business, government, community and labour to take full ownership of the NSDS III and the development of the related framework (including mobilisation of the SADC Region in skills development and TVET).
- Support development of a post-school education and training system that encourages society to support and build a developmental state, with specific focus on rural development and state-owned entities.
- Strengthen monitoring and evaluation functions, particularly in respect of the performance and governance of the NSDS III.
- Coordinate and promote research, development and innovations so that business enterprise opportunities are created to benefit communities and the vulnerable in particular.

Artisan Development is on course with the strategic and operational focus for the next five years being on the consolidation of the artisan development work that has already been established, primarily:

- The further operationalisation of the NAMB standards setting and moderation function within the stable performance environment of the QCTO.
- The finalisation of the Trade Test Regulations within the policy environment in terms of Section 26D of the Skills Development Act.

- The development and deployment of a common electronic trade test system to all accredited trade test centres in the country.
- The entrenchment of the artisan management information system in terms of artisan data reporting.
- The implementation of the regulated artisan learner grant.
- The full implementation of Artisan Recognition of Prior Learning (ARPL) and its funding regime.
- Advocacy of artisanship through the decade of the artisan campaign.
- The support of all stakeholder and technical fora responsible for the development of artisans.

The broader artisan development strategy operationalisation will entail setting specific timelines for a conducive national artisan development environment. Key features are as follows:

- The benchmarking of national artisan development against international artisanship practices.
- The benchmarking of national artisan development against international artisanship practice.
- Implementation of strong artisan quality assurance systems.
- Introducing ICT platforms for artisanship.
- Modernisation of artisan development facilities to match industrial development efforts.
- Reducing the turnaround time for trade-test assessment without compromising quality.
- Broadening access to artisanship including the development of Artisan Recognition of Prior Learning (ARPL) practices and the establishment of Artisan Evaluation Panels.
- Security infrastructure at INDLELA implemented.

1.2 ORGANISATIONAL ENVIRONMENT

The Department has a staff complement of 1 039 and a 6 per cent funded vacancy rate. It is envisaged that the vacancy rate on funded posts will be reduced from 6 per cent in 2014/15 to 5 per cent in 2018/19. The capping of the compensation budget throughout government poses a threat towards reaching a 0 per cent vacancy rate hence the department has set a rate of 5 per cent as a benchmark. The Department is continuously faced with ever increasing complexities and sophistication in the skills development field which generally demands higher levels of professionalism and even multi-skilling. In addition a highly competitive environment demands competitive workforce and appropriate facilities.

With effect from 1 April 2015 the total staff compliment of the Department is expected to grow to 38 000 as a result of the transfer of employees from TVET colleges and AET centers. This dramatic increase will have a huge impact on the vacancy rate which cannot be determined at this stage.

As with other national government departments, the Department is required to comply with relevant legislation such as the Public Service Act, Public Service Regulations, PSCBC Resolutions, LRA, EEA, SDA, BCEA, PFMA, PAJA, PAIA, Single Public Service Bill, Qualifications Framework and the Skills Development Act. Coupled with these, there are regulations and new practices that the Department needs to keep abreast with, thus developing and updating internal financial/HR policies as they have an impact on service delivery.

The Department needs to continue to ensure provisioning of quality education, responding to the needs of its clients, and promotes a culture of consultative learning. Frontline responses and technical skills for effective interfacing with clients are important. This requires transformation that is informed by a bold strategy that aims to fast track the delivery capability of the post-schooling sector. The provisioning of personnel should therefore be in line with the mandate and business model.

The design of the organisational structure should support the delivery of the Department's mandate and should be aligned to its broader strategic objectives.

The Department should strive to be a sought after employer through its flexible, efficient, effective and fair human resource management practices e.g. recognition of good/outstanding performance, training and development programmes, succession planning, mentorship and coaching, caring employee assistance and wellness programmes and projects, as well as informative communication strategies, etc. The Department should actively identify staff and accelerate development of high achievers.

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

The Department has therefore developed a Human Resource Plan informed by dynamic process that involves the identification of both current and future human resource needs as well as potential challenges in order for it to consistently achieve its organisational objectives. In 2015 this Plan was devised with due regard to the following objectives:

- To plan the provision of suitable human resource capacity to support a **high performing organisation**.
- To manage the innovative **service delivery** of strategic, flexible and dynamic pro-active human resource services for a larger, more senior and high–tech staff to realise the vision, strategy and scope of the Department.
- Ensuring a **more strategic role** in support of the achievement of the Department's set goals and objectives.
- To network and collaborate with relevant **HR stakeholders** to secure mutually beneficial relationships that serve the interests of the Department.
- To contribute to **improved corporate governance** through effective management, including the performance management, of allocated human and related resources.
- To support initiatives for **transformation** and to give effect to the vision, strategy and objectives of the Department.
- To ensure that **Employment Equity** targets are met through recruitment and selection processes of the Department.

The revised Annual Human Resource Plan will assist the Department to achieve its strategic objectives and priorities as it will ensure that the Department:

- Has adequate human resources which are competent and capable of meeting its objectives.
- Optimises the use of its human resources.
- Is predicting and managing surpluses and shortages of staff.
- Obtains the quality and quantity of staff required to fulfil its diverse functional requirements.
- Develops a representative, multi skilled, flexible and diverse workforce that enables the Department to respond rapidly to a changing environment.

Its approach is holistic and inked to the strategic planning and budget processes, built around service needs and skills required to deliver quality service, and supportive of continual learning and development.

In order to achieve its strategic objectives, the Department has, in its complement, more professionally-qualified staff with the requisite technical expertise. This is to ensure that this Plan is responsive to the Department's human resource requirements and interventions in order to ensure consistently high standards of service delivery.

CHALLENGES

The Department has to recruit and retain the skills required for both administrative imperatives and the required sector interventions in order to effectively deliver its mandate. A large sum of the Department's resources will be spent on addressing gaps at the administrative level as opposed to providing skills required to achieve core business imperatives.

The Workplace Skills Plan (WSP) should take into consideration interventions recommended by the performance management and development process to prevent:

- Recruiting skilled personnel from outside the Department.
- Paying huge salaries to attract these skills.
- Low morale of internal staff members.

2. REVISIONS TO LEGISLATIVE AND OTHER MANDATES

- The Higher Education Act and the Skills Development Act (SDA) was reviewed.
- The Skills Development Act will be tabled in Parliament during 2016/17.
- The Higher Education Amendment Bill, 2015, under the authority of the Minister will be tabled in Parliament during March 2015 and should be finalised during 2015/16.

  The main object of the Higher Education Amendment Bill, 2015 is to amend the Higher Education Act, 1997 (Act No. 101 of 1997), (HEA) to ensure alignment and consistency with the administrative law provisions of the Constitution of the Republic of South Africa, 1996; the Promotion of Access to Information Act, 2000 (Act No. 2 of 2000), (PAIA); the Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000), (PAJA);and other administrative law norms and judicial decisions relating to administrative actions. This was necessitated because the Higher Education Act, 1997, came into force prior to the enactment of the PAIA and the PAJA and since 2000 a number of significant judicial decisions on the implementation and application of these Acts (also in respect of public higher education institutions) have provided clarity on the minimum content of administrative actions (both procedurally and substantively).

  In general, the Higher Education Amendment Bill, 2015 (HEA), seeks to amend the arrangement of the Act, provide for the insertion of new definitions, rectify any inconsistencies and/or contradictions and/or gaps in the Act, address issues pertaining to institutional autonomy, public accountability and co-operative governance arising from the Higher Education Laws Amendment Act, 2011 (Act No. 21 of 2011), (HELA Act, 2011) and the Higher Education and Training Laws Amendment Act, 2012 (Act No. 23 of 2012), (HETLA Act, 2012) and propose certain amendments and additions related to the independent assessment and administration dispensations and post administration needs of public higher education institutions.

- Regulations regarding the trades were promulgated.
- Regulations regarding Learner Programmes for Artisans will be promulgated by 31 March 2015.

3. OVERVIEW OF 2015/16 BUDGET AND MTEF ESTIMATES

3.1 EXPENDITURE ESTIMATES

Table 1: MTEF Allocations

PROGRAMME	AUDITED OUTCOME			ESTIMATES OF NATIONAL EXPENDITURE	REVISED ESTIMATE	MEDIUM TERM EXPENDITURE ESTIMATE		
R Thousand	***2011/12***	***2012/13***	***2013/14***	***2014/15***	***2014/15***	***2015/16***	***2016/17***	***2017/18***
Administration	222 633	229 179	267 364	281 868	280 636	318 318	330 952	347 528
Human Resource Development, Planning and Monitoring Coordination	42 270	46 535	47 650	52 956	59 802	54 843	57 786	60 728
University Education	23 428 356	26 228 713	28 299 279	30 448 037	30 443 649	32 844 325	34 602 909	36 342 892
Vocational and Continuing Education and Training	6 209 580	6 876 188	7 656 002	8 095 014	8 096 447	8 515 770	8 985 880	9 439 257
Skills Development	122 025	93 262	99 723	110 581	106 722	110 699	116 719	126 615
SUBTOTAL	**30 024 864**	**33 473 877**	**36 370 018**	**38 988 456**	**38 987 256**	**41 843 955**	**44 094 246**	**46 317 020**
Direct charge against the National Revenue Fund	10 025 251	11 694 493	12 090 186	13 440 000	13 200 000	14 690 000	16 140 000	17 400 000
Sector Education and Training Authorities	8 021 408	9 355 595	9 673 818	10 752 647	10 560 647	11 752 707	12 912 777	13 920 000
National Skills Fund	2 003 843	2 338 898	2 416 368	2 687 353	2 639 353	2 937 293	3 227 223	3 480 000
TOTAL	**40 050 115**	**45 168 370**	**48 460 204**	**52 428 456**	**52 187 256**	**56 533 955**	**60 234 246**	**63 717 020**

PROGRAMME	AUDITED OUTCOME			ESTIMATES OF NATIONAL EXPENDITURE	REVISED ESTIMATE	MEDIUM TERM EXPENDITURE ESTIMATE		
R Thousand	*2011/12*	*2012/13*	*2013/14*	*2014/15*	*2014/15*	*2015/16*	*2016/17*	*2017/18*
ECONOMIC CLASSIFICATION								
Current payments	5 641 713	6 185 778	6 899 752	7 300 825	7 311 372	7 801 176	8 233 733	8 651 609
Compensation of employees	5 303 800	5 927 823	6 605 440	7 002 931	7 008 350	7 308 192	7 732 509	8 137 676
Goods and services	337 913	257 955	294 312	297 894	303 022	492 984	501 224	513 933
Transfers and subsidies	34 403 292	38 975 742	41 552 912	45 122 484	44 872 377	48 720 453	51 992 829	55 058 183
Payments for capital assets	5 014	6 817	7 540	5 147	3 507	12 326	7 684	7 228
Payments for financial assets	96	33	-	-	-	-	-	-
TOTAL	**40 050 115**	**45 168 370**	**48 460 204**	**52 428 456**	**52 187 256**	**56 533 955**	**60 234 246**	**63 717 020**

3.2 RELATING EXPENDITURE TRENDS TO STRATEGIC OUTCOME ORIENTED GOALS

The table above reflects 2015/16 MTEF budgetary allocation for the Department for the implementation of its predetermined strategic objectives in the medium term and beyond. The spending focus over the medium term will continue to be on addressing access, redress, equity, and provisioning of quality education while also enhancing the support to universities, TVET colleges, SETAs and DHET aligned public entities. Total budget allocation for the 2015/16 financial year is R56.5 billion including direct charge against the National Revenue Fund of R14.7 billion.

The growth, expansion and performance of institutions within the VCET sub-sector is a strategic priority for the Department. This is reflected in the review and expansion of Technical and Vocational Education and Training (TVET) college campuses and the establishment of Community Education and Training Colleges (CETC). The National Development Plan and the White Paper forPost School Education and Training (PSET) mandates the Department to expand the provision of education and training within the College sector by finding multiple funding streams for the College sector, dealing with efficiency and effectiveness of institutions, putting in place functioning governance and management structures and providing appropriate support for learning and teaching. In this regard, the position of government is to expand access and success of the post-school youth and adults who wish to improve their skills for employability or progression to opportunities in higher education. The National Development Plan has committed government to increase youth and adult participation in the VCET sector to 3.5 million by 2030, of which 2.5 million headcount enrolments is targeted for the TVET subsystem, and one million for the community college subsystem. In this respect, the Department's expenditure is expected to increase at an average annual rate of 5.28 per cent over the medium term to reach R9.4 billion in 2017/18.

Expenditure in respect to programme 3, which is university education, is expected to increase at an average annual rate of 6.1 per cent over the medium term to reach R36.3 billion in 2017/18 (including subsidies to universities). Transfer payments to universities for 2015/16 amount to R26.2 billion. Head count enrolment in public higher education studies at universities is expected to reach 1 000 100.


Khetha
Make the right choice. Decide your future.
Do you need advice and information about what qualification and career to choose?

PART B:

PROGRAMME AND SUB-PROGRAMME PLANS

PART B: PROGRAMME AND SUB-PROGRAMME PLANS

4. DEPARTMENTAL PROGRAMMES: STRATEGIC OBJECTIVES, PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2015/16

The target setting framework adopted for the compilation of the 2015/16 to 2019/20 Strategic Plan informs the architecture of the Annual Performance Plan. In order to effectively manage service delivery performance, the Department has differentiated between two sets of deliverables; namely direct deliverables (Means) and indirect deliverable (Ends or expected outcomes) for the core programmes in particular (delivery programme). Targets on the Means represent direct deliverables of budget programmes of the Department which in the main constitute the interventions envisaged for the system during this financial year. On the contrary, the targets on outcomes (Ends) represent the expected performance of the system resulting from the interventions of the Department.

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

"Note: Where baseline performance information is zero, the indicator is either new or no previous information was collected by the Department"

Strategic Goals And Objectives Framework	Programme Responsible
1. To provide a sound PSET legislative framework	
◦ Steering mechanisms development (acts, policies, regulations)	2, 3, 4&5
◦ Integrated planning (e.g. addressing non-alignment in the system, etc.)	
◦ Implementation oversight (including monitoring, support and evaluation)	
2. To provide PSET services	
◦ Assessment services	4&5
◦ Teaching and learning support (including curriculum development)	3&4
◦ Student support services	2,3&4
3. To develop PSET capacity	
◦ Funding (e.g. including, transfer of funds, grants, etc.)	3&4
◦ Human Resource services	3&4
◦ Management information/statistics	2,3,4&5
◦ Infrastructure/facilities development (e.g. training institution establishment)	3,4&5
4. To facilitate a strong stakeholder network	
◦ Partnerships development	2,3,4
◦ Stakeholder relations management	2&4
5. To ensure internal business excellence within the Department of Higher Education and Training	
◦ Resource management • Human Resource management • Financial management • Information Communication Technology management	1

HUMAN RESOURCE DEVELOPMENT COUNCIL OF SOUTH AFRICA (HRDC)

The Human Resource Development Council of South Africa was established in 2010 is chaired by the Deputy President of South Africa. Members of Council are drawn from Cabinet Ministers, leaders of organised business and labour, academics as well as civil organisations. It was primarily established to facilitate conditions that promote optimal participation of all stakeholders in the planning, stewardship, monitoring and evaluation of HRD activities in the country.

In 2011 the HRDC identified five priorities as follows:

- The strengthening and support of the Technical and Vocational Education and Training Colleges, in order to increase access;
- Production of intermediate skills (especially Artisans) and professionals;
- Production of academics and strengthening industry-university partnerships in research and development ;
- Foundational learning; and
- Worker education.

All the above-mentioned priorities have been addressed by the HRDC. For the 2015/16 Annual Performance Plan, Council is in the process of identifying new priorities, by reviewing the targets on the HRD Strategy of South Africa.

For the 2015/16 financial year the Secretariat will, through its Annual Performance Plan approved by the Minister of Higher Education and Training and the Council, facilitate the implementation of HRDC priorities which would have been identified by the Council. As it continues to perform the above responsibilities and assist the Council to perform on its duties, the Department of Higher Education and Training will ensure that the Secretariat performs in accordance with the expectations of the Council as enshrined in its Annual Performance Plan.

The HRDC Secretariat provides strategic, technical, administrative, logistic and management support to the Council. The Department of Higher Education and Training is the lead department entrusted with managing the HRDC Secretariat.

4.1 PROGRAMME 1: ADMINISTRATION

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

There are six budget sub-programmes:

- Ministry
- Department Management
- Corporate Services
- Office of the Chief Financial Officer
- Internal Audit
- Office Accommodation

4.1.1 STRATEGIC OBJECTIVES ANNUAL TARGETS

STRATEGIC OBJECTIVE		5 YEAR STRATEGIC PLAN TARGET	AUDITED /ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
4.1.1.1	To ensure effective human resource management within the department by filling 90% of vacant funded positions and implementation of an effective performance management system	90% (Filling of funded vacant positions)			93%	90%	90%	90%	90%
4.1.1.2	To ensure effective financial management through application of good financial management systems, including management accounting, financial accounting and supply chain management in line with the requirements of the PFMA	Clean Audit (Application of good financial management systems, including management accounting, financial accounting and supply chain management)			Unqualified Audit	Unqualified Audit	Unqualified Audit	Unqualified Audit	Clean Audit
4.1.1.3	To improve efficiency through the development of approved annual ICT procurement plans for the implementation of the necessary information technology infrastructure and systems	Approved ICT procurement plan per annum			1	1	1	1	1

4.1.2 PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2015 MTEF

Links to Strategic Objectives in table 4.1.1	PERFORMANCE INDICATORS[1]	AUDITED /ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
4.1.1.1	Approved funded positions filled **(%)**			93%	90%	90%	90%	90%
	Disciplinary cases resolved within 90 days **(%)**			100%	100%	100%	100%	100%
	Average lead time from recruitment requisition received until appointment recommendation made **(days)**			120	180	180	180	180
4.1.1.2	Audit issues received versus attended to **(%)**			100%	100%	100%	100%	100%
	Creditor payment age **(days)**			30	30	30	30	30
4.1.1.3	Approved ICT procurement plan per annum **(n)**			1	1	1	1	1

4.1.3 QUARTERLY TARGETS FOR 2015/16[2]

Links to Strategic Objectives in table 4.1.1	PERFORMANCE INDICATOR	REPORTING PERIOD	ANNUAL TARGET 2015/16	Q1	Q2	Q3	Q4
4.1.1.1	Approved funded positions filled **(%)**	Annual	90%				90%
	Disciplinary cases resolved within 90 days **(%)**	Annual	100%				100%
	Average lead time from recruitment requisition received until appointment recommendation made **(days)**	Annual	180				180
4.1.1.2	Audit issues received versus attended to **(%)**	Annual	100%				100%
	Creditor payment age **(days)**	Annual	30				30
4.1.1.3	Approved ICT procurement plans per annum **(n)**	Annual	1	1			

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

2 Progress on the implementation of annual targets for this programme will be reported on a quarterly basis in order to track performance

Table 2: Reconciling Performance targets with the Budget and MTEF: Programme 1

SUB-PROGRAMME	AUDITED OUTCOMES			ESTIMATES OF NATIONAL EXPENDITURE	MEDIUM-TERM EXPENDITURE ESTIMATE		
R million	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1. Ministry	29.9	29.6	29.7	31.6	28.9	30.1	32.8
2. Department Management	25.7	32.2	37.8	31.9	35.8	37.7	40.0
3. Corporate Services	84.6	88.0	91.0	90.1	105.1	110.1	115.4
4. Office of the Chief Financial Officer	47.1	46.3	61.4	68.6	86.2	88.2	91.1
5. Internal Audit	7.6	8.6	9.0	8.7	9.9	9.8	11.0
6. Office Accommodation	27.6	24.5	38.4	51.0	52.4	55.0	57.3
TOTAL	**222.6**	**229.2**	**267.4**	**281.9**	**318.3**	**331.0**	**347.5**
ECONOMIC CLASSIFICATION							
Current payments	219.1	223.6	262.4	279.2	311.3	328.0	345.0
Compensation of employees	101.4	123.6	147.4	155.0	170.6	184.4	194.3
Goods and services of which:	117.7	99.9	115.0	124.2	140.8	143.6	150.8
Computer services	16.9	11.9	13.7	15.5	21.3	22.3	22.4
Lease payments	2.0	1.5	1.6	1.9	2.1	2.1	1.9
Property payments	29.7	24.8	39.9	50.9	52.5	55.0	57.4
Travel and subsistence	22.6	21.4	22.0	21.1	18.4	17.3	19.6
Transfers and subsidies	0.3	1.2	-	0.2	0.3	0.3	0.3
Departmental agencies and accounts	0.2	0.2	-	0.2	0.3	0.3	0.3
Households	0.1	1.0	-	-	-	-	-
Payments for capital assets	3.2	4.4	5.0	2.5	6.7	2.6	2.2
Machinery and equipment	3.1	4.4	4.9	2.5	6.7	2.6	2.2
Software and other intangible assets	0.1	-	-	-	-	-	-
TOTAL	**222.6**	**229.2**	**267.4**	**281.9**	**318.3**	**331.0**	**347.5**

4.2 PROGRAMME 2: HUMAN RESOURCE DEVELOPMENT, PLANNING AND MONITORING COORDINATION

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

There are six budget sub-programmes:

- ***Programme Management:*** manages delegated administrative and financial responsibilities, and coordinates all monitoring and evaluation functions in the programme.
- ***Human Resource Development, Strategic Planning and Coordination:*** provides strategic direction in the development, implementation and monitoring of departmental policies; and coordinates activities in relation to the National Human Resource Development Strategy.
- ***Planning, Information, Monitoring and Evaluation Coordination:*** monitors and evaluates the policy outputs of the Department; coordinates research in the fields of higher education and training; and ensures that education policies, plans and legislation are developed into systems through monitoring their implementation on an on-going basis.
- ***International Relations:*** *develops and promotes international relations:* supports the activities of various multilateral agencies dealing with education and training. It also manages, monitors and reports on international donor grant funding.
- ***Legal and Legislative Services:*** manages the legal and legislative services of the Department.
- ***Social Inclusion in Education:*** promotes access to Higher Education and Training and participation by all learners in higher education and training programmes.

Priorities for the 2015 MTEF

During the 2015 MTEF period, Programme 2 will focus on the following strategic initiatives in addition to the specific annual targets as reflected in the section hereafter.

- Mainstreaming funding for Career Development Services
- Operationalising a multi-platform Career Development Service
- Institutionalising Career Development Services
- Implementing System ICT management strategy through a project management support unit by 31 March 2016
- Initiating the process to amend the NQF Act and the General and Further Education and Training Act. In 2015/16 this will include the following:
  - development of Terms of Reference for the establishment of Reference Groups;
  - appointment of Reference Groups;
  - publishing gazettes calling for nominations for appointment to reference groups and the development of business plans; and
  - publishing the Minister's RPL and Articulation policies.
- Develop a draft policy on Skills Planning gazetted for public comment by March 2016

4.2.1 STRATEGIC OBJECTIVES ANNUAL TARGETS

STRATEGIC OBJECTIVES	5 YEAR STRATEGIC PLAN TARGET	AUDITED /ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
4.2.1.1 To develop 8 new PSET policies and one legislation including the revision of the National Qualifications Framework Act and the GENFETQA Act, in order to ensure a sound Post-School Education and Training system by 31 March 2020	10 (8 new and 2 revised)					5	2	3
4.2.1.2 To develop a Sector Monitoring and Evaluation Framework for effective implementation of oversight of the PSET system and produce annual monitoring reports by 31 March 2020	1						1	
4.2.1.3 To develop and implement 3 teaching and learning support plans aimed at improving access to quality teaching and learning in the PSET system by 31 March 2020	3					2	1	
4.2.1.4 To develop management information systems for colleges and SETAs and private post-school institutions by 31 March 2020	2					1		1

4.2.2 PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2015 MTEF

Links to Strategic Objectives in table 4.2.1	PERFORMANCE INDICATOR[3]	BASELINE 2014/15	5 YEAR TARGET	TARGET 2015/16	TARGET 2016/17	TARGET 2017/18
4.2.1.1	4.2.2.1 New Post-School Education and Training steering mechanisms developed and approved **(n)**		8	4	3	1
	4.2.2.2 Post-School Education and Training Steering mechanisms revised **(n)**		2			2
4.2.1.2	4.2.2.3 M&E Framework for Post-School Education and Training system approved **(n)**		1		1	
	4.2.2.4 Macro indicator trend reports in Post-School Education and Training Indicator trend published **(n)**		2		1	
4.2.1.3	4.2.2.5 Teaching and learning support plans for Post-School Education and Training approved **(n)**		3	2	1	
	4.2.2.6 Teaching and learning support implementation reports approved **(n)**		4		1	1
4.2.1.4	4.2.2.7 Information management systems developed and approved **(n)**	1	2	1		1
	4.2.2.8 Statistical reports published **(n)**		3	2		1

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

4.2.3 QUARTERLY TARGETS FOR 2015/16

Links to Strategic Objectives in table 4.2.1	PERFORMANCE INDICATOR	REPORTING PERIOD	ANNUAL TARGET 2015/16	Q1	Q2	Q3	Q4
4.2.1.1	4.2.3.1 New Post-School Education and Training steering mechanisms developed and approved **(n)**	Bi-annual (Q3 & Q4)	4			1 (Policy and guidelines on Recognition of Prior Learning (RPL) developed and Gazetted)	3 Policy framework on disability developed Policy framework on social inclusion published Policy and guidelines on Articulation Developed and gazetted
4.2.1.3	4.2.3.2 Teaching and learning support plans for Post-School Education and Training developed and approved **(n)**	Annual	2				2 i) Flexible model of learning delivery conceptualised and implementation strategy developed and approved for implementation from 2016/17 onwards ii) Prototype of a learning management system for open learning system developed and approved together with materials for two programmes identified to be piloted from 2016/17 onwards

Links to Strategic Objectives in table 4.2.1	PERFORMANCE INDICATOR	REPORTING PERIOD	ANNUAL TARGET 2015/16	Q1	Q2	Q3	Q4
4.2.1.4	4.2.3.3 Information management systems developed and approved **(n)**	Annual	1		1 ("i WIL" registration system for learners seeking work integrated learning opportunities and firms wanting to provide work integrated learning, on internet developed and approved)		
	4.2.3.4 Statistical reports published per annum **(n)**	Annual	2				2 Annual Report on Skills Supply and Demand published Annual Post-School Statistical Report published

Table 3: Reconciling Performance targets with the Budget and MTEF: Programme 2

SUB-PROGRAMME		AUDITED OUTCOMES			ESTIMATES OF NATIONAL EXPENDITURE	MEDIUM-TERM EXPENDITURE ESTIMATE		
R million		**2011/12**	**2012/13**	**2013/14**	**2014/15**	**2015/16**	**2016/17**	**2017/18**
1.	Programme Management	3.0	4.0	3.7	2.8	3.0	3.2	3.4
2.	Human Resources Development, Strategic Planning and Coordination	10.0	9.1	11.2	11.3	11.5	12.2	12.8
3.	Planning, Information, Monitoring and Evaluation Coordination	4.9	6.5	7.4	8.8	8.6	9.2	9.6
4.	International Relations	9.9	10.9	10.3	10.3	11.2	11.9	12.6
5.	Legal and Legislative Services	11.0	10.8	11.3	15.4	15.6	16.2	17.0
6.	Social Inclusion in education	3.5	5.2	3.8	4.4	4.9	5.0	5.4
TOTAL		**42.3**	**46.5**	**47.7**	**53.0**	**54.8**	**57.8**	**60.7**
ECONOMIC CLASSIFICATION								
Current payments		39.6	43.6	44.2	49.6	51.1	54.3	57.0
Compensation of employees		29.9	36.1	38.0	41.1	41.4	44.3	47.1
Goods and services of which:		9.7	7.5	6.2	8.5	9.6	10.0	9.9
	Computer services	-	0.1	-	0.2	0.3	0.3	0.4
	Consultants and professional services: Legal costs	3.0	1.6	1.4	3.1	3.5	3.6	3.7
	Travel and subsistence	3.9	3.1	2.4	2.8	3.2	3.3	3.3
Transfers and subsidies		2.4	2.6	3.1	2.9	3.2	3.3	3.5
	Foreign governments and international organisations	2.4	2.6	2.9	2.9	3.2	3.3	3.5
	Households	-	-	0.2	-	-	-	-
Payments for capital assets		0.3	0.3	0.3	0.4	0.6	0.2	0.2
	Machinery and equipment	0.3	0.3	0.3	0.4	0.6	0.2	0.2
TOTAL		**42.3**	**46.5**	**47.7**	**53.0**	**54.8**	**57.8**	**60.7**

4.3 PROGRAMME 3: UNIVERSITY EDUCATION

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

There are six budget sub-programmes:

- ***Programme Management:*** manages delegated administrative and financial responsibilities, and coordinates all monitoring and evaluation functions for the programme.
- ***University-Academic Planning and Management:*** plans and monitors the university system. This entails analysing institutional and national plans, and maintaining programmes and qualification combinations.
- ***University-Financial Planning and Information Systems:*** coordinates and manages the development and maintenance of universities' information systems and an appropriate funding framework for a diverse university system.
- ***University-Policy and Development:*** regulates private university institutions and provide support for the development of universities.
- ***Teacher Education:*** develops a responsive and comprehensive national teacher education and development system as a sub-system of the higher education and training system. It develops and maintains academic policy for teacher education qualifications, in line with the higher education qualifications framework, mentors institutions for adherence to policy, and supports policy implementation to ensure relevant curricula and the sufficient supply of well qualified teachers for all education sub-systems.
- ***University Subsidies:*** transfers payments to universities annually.

Priorities for the 2015 MTEF

During the 2015 MTEF period, Programme 3 will focus on the following strategic initiatives in addition to the specific annual targets as reflected in the section hereafter.

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

- Expand the higher education system by supporting the development of additional areas of specialisation in selected and relevant universities.
- Develop and implement a programme to strengthen the capacity of the higher education system to develop sufficient quality teachers to teach in all education sub-sectors, with a specific focus on ECD teacher education, primary school teacher education, technical and vocational education and training college lecturer education, community education and training college lecturer education, special needs teacher education and university teaching.
- Implement a first phase of the Staffing South Africa's Universities Framework (SSAUF).
- Develop and implement an effective International Scholarships Management structure and policy, grow the number of scholarships, particularly at postgraduate level, and ensure that scholarships are aligned with departmental priorities and strategies.
- Lead the process to ensure the transfer of Agricultural Colleges into the higher education and training system as a national competence governed under the Higher Education and Training Act.
- Finalise the report on African languages and submit to the Minister for consideration and publication by end June 2015, and develop a draft revised Language Policy with the aim of publishing it in the government gazette for public comments by end December 2016.
- Publish the report of the Task Team on the Internationalisation of Higher Education by June 2015.
- Initiate the following:
  - development of Governance and Performance indicators for universities to be finalised by 31 March 2017
  - establishment of the South African BRICS Think Tank by end September 2016
  - review of the NSFAS Act draft amendments and publication of proposals for public comment by March 2017
  - publish a draft Policy on the Internationalisation of Higher Education for public comment by December 2017
  - discussion document on the role of private higher education in South Africa
- Develop and publish the Creative Outputs Policy for public comment by the end of December 2016.
- Plan and implement student leadership capacity development programme.
- Publish a draft funding framework for public comment in the Government Gazette by end July 2015.
- Develop a draft Innovation Output Policy and publish it for public comment by December 2016.
- Develop and publish a draft policy framework on the management of the University Development Grant for public comment by March 2016.
- Draft a policy on Community service for graduates and publish it by the end December 2016 for public comment.
- Develop and publish a draft policy on professional qualifications for early childhood development educators for public comment by end March 2016.
- Develop a draft integration plan to offer NQF level-5 qualifications in the PSET system and publish it for public comment by March 2016.
- Publish a draft National Plan for PSET for public comment by March 2016.

4.3.1 STRATEGIC OBJECTIVES ANNUAL TARGETS

STRATEGIC OBJECTIVES	5 YEAR STRATEGIC PLAN TARGET	AUDITED /ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
4.3.1.1 To develop 13 new and review 6 policies/ regulations/ pieces of legislation to ensure sound provision of university education by 31 March 2020	19 (13 new and 6 revised)					3	9	7
4.3.1.2 To develop 2 integrated plans that will enable collaboration between university education and other PSET sectors by March 2020	2						2	
4.3.1.3 To monitor and evaluate the higher education sector and produce 13 annual oversight reports on the financial health of the sector; governance; teaching development; research development; research productivity; HEAIDS; Foundation provisioning; Infrastructure development; New universities; Expansion and efficiency of the system; Private higher education compliance; Staffing South Africa's Universities Framework (SSAUF); and the Teaching and Learning Development Capacity Improvement Plan	13					12	13	13

STRATEGIC OBJECTIVES	5 YEAR STRATEGIC PLAN TARGET	AUDITED /ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
4.3.1.4 To develop and implement a Teaching and Learning Development Capacity Improvement Programme (TLDCIP) covering 5 plans to improve the capacity of universities in terms of teaching and research by March 2020, one each in the fields of: • ECD educator development; • Primary teacher education; • TVET college lecturer education; • Community college lecturer education and • Special needs teacher education	5					1	3	1
4.3.1.5 To provide support to current and prospective students in higher education institutions by March 2020 through the development and implementation of a concise capacity development strategy and programme as well as the Central Applications Services	2					2		1
4.3.1.6 To produce and publish an annual first time entering undergraduate cohort analyses report annually	5					1	1	1
4.3.1.7 To facilitate stakeholder network through the establishment of a BRICS think tank and participative academic forum and report progress on partnerships annually	1					1		

4.3.2 PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2015 MTEF

Links to Strategic Objectives in table 4.3.1	PERFORMANCE INDICATOR[4]	BASELINE 2014/15	5 YEAR TARGET	TARGET 2015/16	TARGET 2016/17	TARGET 2017/18
4.3.1.1	New higher education steering mechanisms developed and approved **(n)**		13	1	7	5
	Higher education steering mechanisms revised and published **(n)**		6	2	2	2
4.3.1.2	Higher education integrated plans developed and approved **(n)**		3		2	1
4.3.1.3	Monitoring and Evaluation reports on higher education produced and approved **(n)**		38	12	13	13
4.3.1.4	Teaching and learning support plans for higher education developed and approved **(n)**		5	1	3	1
4.3.1.5	Student support services plans for higher education institutions developed and approved **(n)**		2	2		1
	Implementation reports on student support services in higher education institutions produced and approved **(n)**		4		1	1
4.3.1.6	Cohort study reports on higher education published per annum **(n)**	1	5	1	1	1
4.3.1.7	Partnership reports produced and approved per annum **(n)**		5	1	1	1

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

4.3.3 QUARTERLY TARGETS FOR 2015/16

Links to Strategic Objectives in table 4.3.1	PERFORMANCE INDICATOR	REPORTING PERIOD	ANNUAL TARGET 2015/16	Q1	Q2	Q3	Q4
4.3.1.1	4.3.3.1 Higher Education steering mechanisms developed and approved **(n)**	Annual (Q1)	1		1 i) Policy on the provision of student housing at SA public universities and minimum norms and standards published in the Government gazetted by end of September 2015		
	4.3.3.2 Higher Education steering mechanisms revised **(n)**	Bi-Annual (Q2 & Q4)	2		1 i) Revised regulations for regulating PHEIs approved and published in the Government Gazette for implementation by September 2015		1 i) Revised Higher Education Act promulgated by end of March 2016
4.3.1.3	4.3.3.3 Monitoring & Evaluation reports on higher education produced and approved **(n)**	Quarterly	12	1 i) Evaluation report on the HEAIDS programme for the 2014/15 financial year approved by the Director-General by June 2015	2 i) Report on the analysis of university annual reports in terms of financial indicators produced and approved by the Director-General ii) Report on the effective use of the foundation provision grant for 23 universities approved by Director-General by end of September 2015	2 i) Report on the effective use of the 2014/15 teaching development grant approved by the Director-General by end of December 2015 ii) Evaluation report on effective use of the Research Development Grant in 2014/15, approved by the Director-General by end December 2015	7 i) Assessment Report on the effective use of infrastructure grants for 24 universities approved by the Director-General by end March 2016 ii) Assessment Report on the effective use of 2 new universities earmarked grant submitted to the Director-General by March 2016

Links to Strategic Objectives in table 4.3.1	PERFORMANCE INDICATOR	REPORTING PERIOD	ANNUAL TARGET 2015/16	Q1	Q2	Q3	Q4
							iii) Annual report on the research outputs of 24 universities published on the DHET website by 31 March 2016 iv) An annual monitoring report on PHEIs' compliance with the regulations approved by the Director-General by end March 2016 v) Annual evaluation report on the Staffing South Africa's Universities Framework approved by the Director-General by end March 2016. vi) Annual report on the achievement of Ministerial enrolment targets approved by the Minister by March 2016 vii) Institutional governance capacity development programme review report approved by the Director-General by end March 2016

Links to Strategic Objectives in table 4.3.1	PERFORMANCE INDICATOR	REPORTING PERIOD	ANNUAL TARGET 2015/16	Q1	Q2	Q3	Q4
4.3.1.4	4.3.3.4 Teaching and learning support plans for higher education developed and approved **(n)**	Annual (Q4)	1				1 Teaching and Learning Development Capacity Improvement Programme approved for implementation by the Director-General by end March 2016
4.3.1.5	4.3.3.5 Student support services plans for higher education institutions developed and approved **(n)**	Bi-annual (Q3 & Q4)	2			1 Student Leadership capacity development strategy and programme developed and implemented by October 2015	1 Enterprise Architecture for the Central Applications Service developed and approved by March 2016
4.3.1.6	4.3.3.6 Cohort study reports on higher education published per annum **(n)**	Annual (Q4)	1				1 2005 to 2008 First time entering undergraduate cohort analyses report published on the DHET website by March 2016
4.3.1.7	4.3.3.7 Partnerships reports produced and approved **(n)**	Annual (Q4)	1				1 A Report on the 2015 BRICS Academic forum and Think Tank partnerships approved by Minister by March 2016

4.3.4 EXPECTED OUTCOMES

The following systemic targets relate to sub-outcome 3 of Outcome 5 of the 2014-2019 MTSF and will be monitored and reported by Programme 3.

Sub-outcome 3: Increase access to high-level occupationally directed programmes in needed areas

No.	Outcome Indicator	2015/16 Target (2014 academic year, reported and verified by 31 October 2015)	Reporting period
1.	Students enrolled in public higher education studies at universities **(n)**	1 000 100	3rd quarter
2.	Graduates in Engineering Sciences from universities **(n)**	10 100	3rd quarter
3.	Graduates in Human Health and Animal Health from universities **(n)**	9 000	3rd quarter
4.	Graduates in Natural and Physical Sciences from universities **(n)**	6 600	3rd quarter
5.	Graduates in initial Teacher Education from universities **(n)**	17 500	3rd quarter
6.	Doctoral graduates from universities **(n)**	2 050	3rd quarter
7.	Proportion of universities meeting standards of good governance **(%)**	100	3rd quarter
8.	Research Masters graduates **(n)**	6 200	3rd quarter
9.	Success rates at universities **(%)**	76	3rd quarter
10.	Higher education undergraduate success rates (contact) **(%)**	80	3rd quarter
11.	Higher education undergraduate success rates (distance) **(%)**	71	3rd quarter
12.	Higher education throughput rate **(%)**	35	3rd quarter
13.	Universities offering accredited TVET College qualifications **(n)**	3	3rd quarter
14.	University academic staff with PHDs **(%)**	42	3rd quarter
15.	Additional first-time entrants (black and women) to academic workforce in addition to normal replacement and plans **(n)**	100	3rd quarter
16.	First year students in foundation programmes **(n)**	23 902	3rd quarter
17.	Eligible university students obtaining financial aid **(n)**	205 000	3rd quarter

Table 4: Reconciling Performance targets with the Budget and MTEF: Programme 3

SUB-PROGRAMME		AUDITED OUTCOMES			ESTIMATES OF NATIONAL EXPENDITURE	MEDIUM-TERM EXPENDITURE ESTIMATE		
R million		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1.	Programme Management	1.8	1.6	1 8	2.8	1.6	1.6	1.7
2.	University – Academic Planning and Management	4 044.2	5 290.7	5 870.9	6 248.3	6 558.0	6 923.1	7 279.5
3.	University – Financial Planning and Information Systems	7.9	9.9	8.7	8.9	9.1	9.5	9.7
4.	University – Policy and Development	13.7	16.8	20.2	21.9	21.3	22.6	23.8
5.	Teacher Education	6.6	6.9	8.9	11.0	11.1	11.9	12.4
6.	University Subsidies	19 354.2	20 902.8	22 388.8	24 155.1	26 243.2	27 634.1	29 015.8
TOTAL		**23 428.4**	**26 228.7**	**28 299.3**	**30 448.0**	**32 844.3**	**34 602.9**	**36 342.9**
ECONOMIC CLASSIFICATION								
Current payments		36.0	38.9	41.9	48.6	48.9	51.9	54.2
Compensation of employees		28.8	30.6	33.1	42.5	43.0	46.0	48.9
Goods and services of which:		7.2	8.3	8.8	6.2	5.9	5.9	5.3
	Computer services	0.3	0.3	0.2	0.7	0.7	0.7	0.8
	Consumables: Stationery, printing and office supplies	0.4	0.3	0.4	0.9	0.5	0.5	0.5
	Travel and subsistence	3.9	4.3	4.4	3.0	3.4	3.4	2.8
Transfers and subsidies		23 392.2	26 189.5	28 257.1	30 399.0	32 795.1	34 550.8	36 288.5
	Departmental agencies and accounts	4 035.1	5 281.4	5 860.8	6 236.5	6 544.1	6 908.5	7 264.1
	Higher Education Institutions	19 354.2	20 902.8	22 388.8	24 155.1	26 243.2	27 634.1	29 015.8
	Non-profit institutions	3.0	5.0	7.0	7.4	7.8	8.2	8.6
Payments for capital assets		0.1	0.3	0.3	0.4	0.3	0.2	0.2
	Machinery and equipment	0.1	0.3	0.3	0.4	0.3	0.2	0.2
TOTAL		**23 428.4**	**26 228.7**	**28 299.3**	**30 448.0**	**32 844.3**	**34 602.9**	**36 342.9**

4.4 PROGRAMME 4: VOCATIONAL AND CONTINUING EDUCATION AND TRAINING

Programme Purpose: Plan, develop, monitor, maintain and evaluate national policy, programmes, assessment practices and systems for vocational and continuing education and training, including for technical and vocational education and training (TVET) colleges and post-literacy adult education and training.

There are four budget sub-programmes:

- ***Programme Management:*** manages delegated administrative and financial responsibilities, and coordinates all monitoring and evaluation functions.
- ***Planning and Institutional Support:*** provides the framework, coordination and support to TVET colleges for the efficient and effective management, governance and delivery of vocational and occupational programmes, and manages the TVET colleges' subsidies and transfers. It also regulates the provision of education and training by private education institutions offering qualifications registered on the general and further education and training sub-framework.
- ***Programmes and Qualifications:*** develops and maintains high quality vocational education and training programmes, supports the implementation of student support services, and provides leadership and support for the training and development of lecturers. In addition it supports adults and youth pursuing qualifications that are registered on the general and further education and training sub-frameworks.
- ***National Examination and Assessment:*** administers and manages the assessment in the technical and vocational education and training colleges and adult education and training sector. The activities range from the registration of candidates for examination sittings and appointment of panellists to the setting, printing and distribution of question papers and culminate in the marking, resulting and certification of both TVET college and AET candidates. In addition, monitoring and support visits are undertaken to examination centres to ensure that examinations and assessment practices are being implemented in line with national policy.

4.4.1 STRATEGIC OBJECTIVES ANNUAL TARGETS

STRATEGIC OBJECTIVES	5 YEAR STRATEGIC PLAN TARGET	AUDITED /ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
4.4.1.1 To develop 6 and revise 5 legislative and guiding frameworks aimed at steering the Vocational and Continuing Education and Training sector by 31 March 2020	11					5	5	1
4.4.1.2 To standardise the level of governance across VCET institutions by 31 March 2020. Monitor and take appropriate actions when deficiencies are detected	10					2	2	2
4.4.1.3 To develop and implement 6 teaching and learning support plans for VCET institutions by 31 March 2020	6					2	1	1
4.4.1.4 To improve success in programmes offered in VCET institutions by developing and implementing an appropriate student support plan by 31 March 2020	5					1	1	1
4.4.1.5 To ensure geographic spread of VCET institutions through the establishment of 21 additional sites of delivery for VCET institutions (12 TVET campuses and 9 CETCs) by 31 March 2020	21				9 CETCs identified and piloted	6 TVET campuses built		
4.4.1.6 To establish a coordinating structure for support and research in the VCET sector by 31 March 2020	1					1 SAIVCET		

4.4.2 PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2015 MTEF

Links to Strategic Objectives in table 4.4.1	PERFORMANCE INDICATOR[5]	BASELINE 2014/15	5 YEAR TARGET	TARGET 2015/16	TARGET 2016/17	TARGET 2017/18
4.4.1.1	4.4.2.1 New Vocational and Continuing Education and Training steering mechanisms developed and approved **(n)**		9	6	3	
	4.4.2.2 Vocational and Continuing Education and Training steering mechanisms revised and approved **(n)**		5	1	3	1
4.4.1.2	4.4.2.3 Monitoring and Evaluation reports on VCET institutions produced and approved **(n)**		10	2	2	2
4.4.1.3	4.4.2.4 Annual teaching and learning support plans for Vocational and Continuing Education and Training developed and approved **(n)**		6	2	1	1
	4.4.2.5 Implementation reports on teaching and learning support plans in VCET institutions produced and approved **(n)**		4		1	1
4.4.1.4	4.4.2.6 Annual support services plans for Vocational and Continuing Education and Training developed and approved per annum **(n)**		5	1	1	1
	4.4.2.7 Implementation reports on Vocational and Continuing Education and Training student support services in colleges produced and approved **(n)**		4		1	1
4.4.1.5.	4.4.2.8 Macro infrastructure and maintenance plan for CETCs developed **(n)**		1	1		
	4.4.2.9 VCET sites/facilities established **(n)**	9 CETCs identified and piloted	21 (9 CETCs and 12 TVET campuses)	6 TVET campuses built		
	4.4.2.10 VCET sites/facilities maintenance reports produced and approved **(n)**		2		1	
4.41.6	4.4.2.11 Strategy on strategic partnerships with key stakeholders developed and approved **(n)**		1	1		
	4.4.2.12 Coordinating structures for stakeholder engagement established **(n)**		1		1	
	4.4.2.13 Partnership reports produced and approved **(n)**		1			1

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

4.4.3 QUARTERLY TARGETS FOR 2015/16

Links to Strategic Objectives in table 4.4.1	PERFORMANCE INDICATOR	REPORTING PERIOD	ANNUAL TARGET 2015/16	Q1	Q2	Q3	Q4
4.4.1.1.	4.4.3.1 New Vocational and Continuing Education and Training steering mechanisms developed and approved **(n)**	Quarterly	6	2 i) Governance and policies for TVET Colleges developed ii) Staffing norms and standards for CETCs developed	1 i) Conduct policy for NASCA developed	2 i) Guidelines for standardised implementation of Occupational Programmes developed ii) Policy directives for TVET College Information Technology systems developed	1 i) Governance policies for Community colleges developed
	4.4.3.2 Vocational and Continuing Education and Training steering mechanisms revised **(n)**	Annual	1	1 TVET Colleges monitoring, evaluation and support model reviewed and approved			
4.4.1.2	4.4.3.3 Monitoring and Evaluation reports on VCET institutions produced and approved **(n)**	Bi-annual	2		1 Monitoring and Evaluation report on VCET institutions produced and approved		1 Monitoring and Evaluation report on VCET institutions produced and approved

Links to Strategic Objectives in table 4.4.1	PERFORMANCE INDICATOR	REPORTING PERIOD	ANNUAL TARGET 2015/16	Q1	Q2	Q3	Q4
4.4.1.3	4.4.3.4 Annual teaching and learning support plans for Vocational and Continuing Education and Training approved **(n)**	Bi-annual	2		1 Annual teaching and learning support plans for the VCET system developed		1 Protocol on the secondment of sector specialist to work in TVET Colleges and lecturers exposed to the work place developed and approved
4.4.1.4	4.4.3.5 Vocational and Continuing Education and Training student support services planned and approved per annum **(n)**	Annual	1	1 Student support service annual plan developed and approved			
4.4.1.5	4.4.3.6 Macro Infrastructure and maintenance plan for CETCs developed **(n)**	Annual	1				1 Macro infrastructure and maintenance plan for CETCs development
	4.4.3.7 VCET sites / facilities established **(n)**	Annual	6 TVET college campuses built			6 TVET college campuses built	
4.4.1.6	4.4.3.8 Strategy on strategic partnerships with key stakeholders developed and approved **(n)**	Annual	1 Strategy on strategic partnerships with key		1		

4.4.4 EXPECTED OUTCOMES

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

Sub-outcome 2: Increase access and success in programmes leading to intermediate and high level learning

No.	Outcome Indicator	2015/16 Target	Reporting period
1.	Headcount enrolments in TVET colleges **(n)**	725 000	Annual
2.	Certification rates in TVET qualifications **(%)**	NC (V) L4: 59% N3: 53% N6: 53%	Annual
3.	Lead time to issue certificates to qualifying candidates **(months)**	9 months	Annual
4.	Percentage of public TVET college examination centres conducting national examinations and assessments in compliance with national policy **(%)**	All (100%) of public TVET College examination centres conducting national examinations in compliance to national policy	Annual
5.	TVET throughput rate **(%)**	10%	Annual
6.	Students accommodated in public TVET colleges **(n)**	1 000	Annual
7.	Qualifying TVET students obtaining financial assistance **(n)**	200 000	Annual
8.	Funded NC(V) L4 students obtaining qualification within stipulated time **(%)**	10%	Annual
9.	TVET institutions compliant to governance standards by 2019 and increasing every year thereafter **(%)**	20%	Annual
10.	TVET lecturers undergoing specified hours of work in their industry for specified periods every two years from 2019 **(%)** – as per APP	6%	Annual

Table 5: Reconciling Performance targets with the budget and MTEF: Programme 4

SUB-PROGRAMME		AUDITED OUTCOMES			ESTIMATES OF NATIONAL EXPENDITURE	MEDIUM-TERM EXPENDITURE ESTIMATE		
R million		**2011/12**	**2012/13**	**2013/14**	**2014/15**	**2015/16**	**2016/17**	**2017/18**
1.	Programme Management	1.3	4.7	8.1	6.4	10.2	10.8	11.4
2.	Planning and Institutional Support	4 496.0	4 974.6	5 609.6	5 971.3	6 326.7	6 670. 9	7 005.9
3.	Programmes and Qualifications	1 576.4	1 732.7	1 865.1	1 943.1	2 001.2	2 116.9	2 224.0
4.	National examination and Assessment	135.9	164.1	173.2	174.2	177.6	187.3	197.9
TOTAL		**6 209.6**	**6 876.2**	**7 656.0**	**8 095.0**	**8 515.8**	**8 985.9**	**9 439.3**
ECONOMIC CLASSIFICATION								
Current payments		5 272.4	5 807.9	6 475.0	6 836.7	7 302.2	7 707.0	8 096.7
Compensation of employees		5 080.5	5 676.3	6 321.9	6 691.1	6 977.0	7 376.4	7 760.9
Goods and services *of which*:		191.9	131.6	153.1	145.6	325.1	330.6	335.8
	Computer services	14.9	11.6	11.9	10.1	29.8	29.6	30.3
	Operating leases	6.6	2.9	3.2	8.3	13.8	13.9	14.1
	Travel and subsistence	113.2	70.1	87.8	91.7	119.5	122.2	123.4
Transfers and subsidies		936.3	1 067.1	1 180.0	1 257.2	1 210.0	1 275.3	1 338.9
	Non-profit institutions	871.2	973.4	1 084.1	1 158.1	1 196.4	1 260.8	1 323.8
	Households	65.1	93.7	95.9	99.1	-	-	-
Payments for capital assets		0.9	1.2	1.0	1.2	3.6	3.6	3.6
	Machinery and equipment	0.9	1.2	1.0	1.2	3.6	3.6	3.6
TOTAL		**6 209.6**	**6 876.2**	**7 656.0**	**8 095.0**	**8 515.8**	**8 985.9**	**9 439.3**

4.5 PROGRAMME 5: SKILLS DEVELOPMENT

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

There are four budget sub-programmes:

- ***Programme Management:*** manages delegated administrative and financial responsibilities, and coordinates all monitoring and evaluation functions.
- ***SETA Coordination:*** supports, monitors, and reports on the implementation of the national skills development strategy at the sectoral level through establishing and managing the performance of service level agreements with Sector Education and Training Authorities (SETAs), and conducting trade tests at the Institute for the National Development of Learnerships, Employment Skills and Labour Assessments. INDLELA manages and coordinates national artisan development including monitoring the improvement of artisan trade training, assessment and moderation, and the development of trade assessment practitioners. INDLELA is also responsible for the operationalisation of the National Artisan Moderation Body (NAMB), the implementation of the National Programme for Artisan Development and the National Artisan Recognition of Prior Learning System.
- ***National Skills Development Services:*** manages projects identified in the National Skills Development Strategy and advises the Minister on the national skills development policy and strategy.
- ***Quality Development and Promotion:*** transfer funds to the Quality Council for Trades and Occupations as a contribution to their operations.

Priorities for the 2015 MTEF

- Develop a plan for improving trade test pass rate (including INDLELA)
    - Introduce knowledge and skills gap closure workshops at INDLELA as part of a strategy to improve trade test pass (12 over the MTEF)
- Assist 10 TVET colleges to establish an artisan recognition of prior learning (ARPL) system per annum
- Establish an Artisan Evaluation Panels per province
- Review of the SETA landscape and the National Skills Development Strategy
- Improve the efficiency and effectiveness of INDLELA through recapitalisation

4.5.1 STRATEGIC OBJECTIVES ANNUAL TARGETS

STRATEGIC OBJECTIVES	5 YEAR STRATEGIC PLAN TARGET	AUDITED /ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
4.5.1.1 To steer and support skills development institutions to implement the National Skills Development Strategy through the development of 4 new and 6 revised policies including legislation, regulations and guidelines by 31 March 2020	10					6	2	2
4.5.1.2 To standardise the level of governance across Sector Education and Training Authorities (SETAs) by 31 March 2020, monitor and compile annual quarterly reports and take appropriate actions where deficiencies are detected	20					4	4	4
4.5.1.3 To effectively manage artisan development assessment services inclusive of RPL in order to produce 24 000 qualified artisans per annum by 31 March 2020	24 000					20 110	21 110	22 110
4.5.1.4 To enhance the National Information System in order to improve collation of artisan information and skills development levy information for monitoring and evaluation as well as reporting by 31 March 2018	2					1		1

4.5.2 PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2015 MTEF

Links to Strategic Objectives in table 4.5.1	PERFORMANCE INDICATOR[6]	BASELINE 2014/15	5 YEAR TARGET	TARGET 2015/16	TARGET 2016/17	TARGET 2017/18
4.5.1.1	4.5.2.1 New skills development steering mechanisms developed and approved **(n)**		5	4	1	
	4.5.2.2 Skills development Steering mechanisms revised **(n)**		6	2	2	2
4.5.1.2	4.5.2.3 SETA monitoring reports on skills development produced and approved **(n)**	4	20	4	4	4
4.5.1.3	4.5.2.4 Qualifying trade testing applications received versus testing conducted per annum **(%)**	90%	95%	95%	95%	95%
	4.5.2.5 Average lead time from trade test application received until trade test conducted **(days)**	120	60	100	90	80
	4.5.2.6 New artisan learners registered nationally per annum **(n)**	27 670	33 750	29 750	30 750	31 750
	4.5.2.7 New artisans qualified per annum **(n)**	18 110	24 000	20 110	21 110	22 110
	4.5.2.8 National artisan learners pass trade test rate (including INDLELA) **(%)**	46%	65%	50%	52%	54%
4.5.1.4	4.5.2.9 Information management systems developed **(n)**		1	1		

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

4.5.3 QUARTERLY TARGETS FOR 2015/16

Links to Strategic Objectives in table 4.5.1	PERFORMANCE INDICATOR	REPORTING PERIOD	ANNUAL TARGET 2015/16	Q1	Q2	Q3	Q4
4.5.1.1	4.5.2.1 New skills development steering mechanisms developed and approved **(n)**	Bi-annual (Q3 & Q4)	4			1 i) Workplace based learning policy developed ad approved by Director General by December 2015	3 i) Governance charter for SETA's developed and approved by March2016 ii) Occupational team policy recommendation tabled by December 2015 iii) SETAs Governance standards developed and approved by the Director General
	4.5.2.2 Skills development steering mechanisms reviewed **(n)**	Annual	2				2 i) SETA landscape reviewed and approved by the Minister by March 2016 ii) A reviewed National skills development strategy approved by the Minister by March 2016

Links to Strategic Objectives in table 4.5.1	PERFORMANCE INDICATOR		REPORTING PERIOD	ANNUAL TARGET 2015/16	Q1	Q2	Q3	Q4
4.5.1.2	4.5.2.3	SETA monitoring reports on skills development produced and approved **(n)**	Quarterly	4	1	1	1	1
4.5.1.3	4.5.2.4	Average lead time from trade test application received until trade test conducted (days)	Quarterly up to 3rd quarter	80 days	100 days	90 days	80 days	
	4.5.2.5	New artisan learners registered nationally per annum **(n)**	Quarterly	29 750	5 000	5 000	5 000	14 750
	4.5.2.6	New artisans qualified per annum **(n)**	Quarterly	20 110	3 000	3 000	3 000	11 110
	4.5.2.7	National artisan learners pass trade test rate (including INDLELA) **(%)**	Quarterly	50%	50%	50%	50%	50%
4.5.1.4	4.5.2.8	Information management systems developed **(n)**	Annual	1				1 A single national artisan development information management system designed and approved

4.5.4 EXPECTED OUTCOMES

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

Sub-Outcome 4: Increase access to occupationally-directed programmes in needed areas and thereby expand the availability of intermediate level skills with a special focus on artisan skills:

No.	Outcome Indicator	2015/16 Target	Reporting period
1.	Work based learning opportunities **(n)**	45 000	Annual
2.	National artisan learners pass trade test rate (including INDLELA) **(%)**	50%	Quarterly
3.	National artisan learners employed or self-employed **(%)**	67%	Annual
4.	Proportion of SETAs meeting standards of good governance **(%)**	100%	Annual

Table 6: Reconciling Performance targets with the Budget and MTEF: Programme 5

SUB-PROGRAMME	AUDITED OUTCOMES			ESTIMATES OF NATIONAL EXPENDITURE	MEDIUM-TERM EXPENDITURE ESTIMATE		
R million	**2011/12**	**2012/13**	**2013/14**	**2014/15**	**2015/16**	**2016/17**	**2017/18**
1. Programme Management	4.3	2.0	1.2	3.0	0.8	0.5	0.6
2. SETA Coordination	65.4	65.0	69.1	75.2	79.0	83.7	89.2
3. National Skills Development Services	25.5	5.9	7.7	9.2	9.1	9.4	9.9
4. Quality Development and Promotion	26.9	20.4	21.7	23.2	21.8	23.1	26.9
TOTAL	**122.0**	**93.3**	**99.7**	**110.6**	**110.7**	**116.7**	**126.6**
ECONOMIC CLASSIFICATION							
Current payments	74.7	71.8	76.3	86.7	87.7	92.5	98.7
Compensation of employees	63.2	61.3	65.0	73.2	76.1	81.3	86.5
Goods and services of which:	11.5	10.6	11.2	13.5	11.5	11.1	12.2
Lease payments	0.4	0.5	0.7	0.8	0.6	0.6	0.6
Travel and subsistence	3.2	3.2	3.2	2.6	2.5	2.2	2.2
Transfers and subsidies	46.9	20.9	22.5	23.2	21.8	23.1	26.9
Departmental agencies and accounts	46.8	20.4	21.7	23.2	21.8	23.1	26.9
Households	0.1	0.5	0.7	-	-	-	-
Payments for capital assets	0.4	0.5	0.9	0.7	1.2	1.1	1.0
Machinery and equipment	0.4	0.5	0.9	0.7	1.2	1.1	1.0
TOTAL	**122.0**	**93.3**	**99.7**	**110.6**	**110.7**	**116.7**	**126.6**

PART C:

LINKS TO OTHER PLANS

PART C: LINKS TO OTHER PLANS

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

None

6. CONDITIONAL GRANTS

None

7. PUBLIC ENTITIES

NUMBER	Name of entity	Mandate	Outputs	2015/16 annual budget R '000	Date of next Evaluation
1.	**Agriculture Sector Education and Training Authority (AGRISETA)**	Provision of relevant, quality and accessible education, training and development in both primary and secondary agriculture	• Establish a credible institutional mechanism for skills planning • Increase access to occupationally-directed programmes • Promoting the growth of a public FET college system • Addressing the low level of youth and adult language and numeracy skills • Supporting cooperatives, small enterprises, worker-initiated, NGO and community training	225 017	31/03/3016
2.	**Banking Sector Education and Training Authority (BANKSETA)**	Provision of relevant, quality and accessible education, training and development in the Banking and Microfinance sector	• Establish a credible institutional mechanism for skills planning • Increase access to occupationally-directed programmes • Promoting the growth of a public FET college system • Addressing the low level of youth and adult language and numeracy skills • Supporting cooperatives, small enterprises, worker-initiated, NGO and community training	517 272	31/03/3016
3.	**Construction Sector Education and Training Authority (CETA)**	Provision of relevant, quality and accessible education, training and development in the construction industry	• Establish a credible institutional mechanism for skills planning • Increase access to occupationally-directed programmes • Promoting the growth of a public FET college system • Addressing the low level of youth and adult language and numeracy skills • Supporting cooperatives, small enterprises, worker-initiated, NGO and community training	896 080	31/03/3016
4.	**Council on Higher Education (CHE)**	It advises the Minister of Higher Education and Training on all higher education policy matters, implements the system of quality assurance for all Higher Education, monitors the state of higher education system and contributes to the development of higher education through intellectual engagement	• To provide advice to the Minister of Higher Education and Training on all higher education matters on request and proactively • To promote quality and quality assurance in higher education through its permanent sub-committee, the Higher Education Qualifications Committee (HEQC), including auditing the quality assurance mechanisms of, and accrediting programmes offered by, higher education institutions • To monitor the state of higher education and publishing information regarding developments in higher education on a regular basis, including arranging and co-ordinating conferences on higher education issues	47 846	31/03/3020

NUMBER	Name of entity	Mandate	Outputs	2015/16 annual budget R '000	Date of next Evaluation
5.	**Chemical Industries Education and Training Authority (CHIETA)**	Provision of relevant, quality and accessible education, training and development in the Chemical Industries Sector	• Establish a credible institutional mechanism for skills planning • Increase access to occupationally-directed programmes • Promoting the growth of a public FET college system • Addressing the low level of youth and adult language and numeracy skills • Supporting cooperatives, small enterprises, worker-initiated, NGO and community training	480 162	31/03/3016
6.	**Fibre, Processing and Manufacturing (FP&M SETA)**	Facilitate, coordinate and monitor the implementation of the NSDS in the fabric processing and manufacturing sector	• Establish a credible institutional mechanism for skills planning • Increase access to occupationally-directed programmes • Promoting the growth of a public FET college system • Addressing the low level of youth and adult language and numeracy skills • Supporting cooperatives, small enterprises, worker-initiated, NGO and community training	282 553	31/03/3016
7.	**Energy and Water Sector Education and Training Authority (EWSETA)**	Provision of relevant, quality and accessible education, training and development in the energy and water sector	• Establish a credible institutional mechanism for skills planning • Increase access to occupationally-directed programmes • Promoting the growth of a public FET college system • Addressing the low level of youth and adult language and numeracy skills • Supporting cooperatives, small enterprises, worker-initiated, NGO and community training	265 964	31/03/3016
8.	**Education, Training and Development Practices Sector Education and Training Authority (ETDP-SETA)**	Provision of relevant, quality and accessible education, training and development in the education, training and development sector	• Establish a credible institutional mechanism for skills planning • Increase access to occupationally-directed programmes • Promoting the growth of a public FET college system • Addressing the low level of youth and adult language and numeracy skills • Supporting cooperatives, small enterprises, worker-initiated, NGO and community training	516 059	31/03/3016

NUMBER	Name of entity	Mandate	Outputs	2015/16 annual budget R '000	Date of next Evaluation
9.	**Financial and Accounting Services Sector Education and Training Authority (FASSETA)**	Provision of relevant, quality and accessible education, training and development in the financial and accounting services sector	• Establish a credible institutional mechanism for skills planning • Increase access to occupationally-directed programmes • Promoting the growth of a public FET college system • Addressing the low level of youth and adult language and numeracy skills • Supporting cooperatives, small enterprises, worker-initiated, NGO and community training	448 169	31/03/3016
10.	**Food and Beverages Sector Education and Training Authority (FOODBEV-SETA)**	Provision of relevant, quality and accessible education, training and development in the food and beverages sector	• Establish a credible institutional mechanism for skills planning • Increase access to occupationally-directed programmes • Promoting the growth of a public FET college system • Addressing the low level of youth and adult language and numeracy skills • Supporting cooperatives, small enterprises, worker-initiated, NGO and community training	289 840	31/03/3016
11.	**Health and Welfare Sector Education and Training Authority (HWSETA)**	Provision of relevant, quality and accessible education, training and development in the health and welfare sector	• Establish a credible institutional mechanism for skills planning • Increase access to occupationally-directed programmes • Promoting the growth of a public FET college system • Addressing the low level of youth and adult language and numeracy skills • Supporting cooperatives, small enterprises, worker-initiated, NGO and community training	429 178	31/03/3016
12.	**Media, Information and Communication Technologies Sector Education and Training (MICT-SETA)**	Provision of relevant, quality and accessible education, training and development in the information system, electronics and telecommunications technologies sector	• Establish a credible institutional mechanism for skills planning • Increase access to occupationally-directed programmes • Promoting the growth of a public FET college system • Addressing the low level of youth and adult language and numeracy skills • Supporting cooperatives, small enterprises, worker-initiated, NGO and community training	667 674	31/03/3016

NUMBER	Name of entity	Mandate	Outputs	2015/16 annual budget R '000	Date of next Evaluation
13.	**Insurance Sector Education and Training Authority (INSETA)**	Provision of relevant, quality and accessible education, training and development in the insurance sector	• Establish a credible institutional mechanism for skills planning • Increase access to occupationally-directed programmes • Promoting the growth of a public FET college system • Addressing the low level of youth and adult language and numeracy skills • Supporting cooperatives, small enterprises, worker-initiated, NGO and community training	349 076	31/03/3016
14.	**Local Government Sector Education and Training Authority(LGSETA)**	Provision of relevant, quality and accessible education, training and development in the local government sector	• Establish a credible institutional mechanism for skills planning • Increase access to occupationally-directed programmes • Promoting the growth of a public FET college system • Addressing the low level of youth and adult language and numeracy skills • Supporting cooperatives, small enterprises, worker-initiated, NGO and community training	506 993	31/03/3016
15.	**Manufacturing, Engineering and Related Services Sector Education and Training Authority(MERSETA)**	Provision of relevant, quality and accessible education, training and development in the manufacturing, engineering and related services sector	• Establish a credible institutional mechanism for skills planning • Increase access to occupationally-directed programmes • Promoting the growth of a public FET college system • Addressing the low level of youth and adult language and numeracy skills • Supporting cooperatives, small enterprises, worker-initiated, NGO and community training	1 061 769	31/03/3016
16.	**Mining Qualifications Authority (MQA)**	Provision of relevant, quality and accessible education, training and development in the mining and minerals sector	• Establish a credible institutional mechanism for skills planning • Increase access to occupationally-directed programmes • Promoting the growth of a public FET college system • Addressing the low level of youth and adult language and numeracy skills • Supporting cooperatives, small enterprises, worker-initiated, NGO and community training	860 004	31/03/3016

NUMBER	Name of entity	Mandate	Outputs	2015/16 annual budget R '000	Date of next Evaluation
17.	**National Student Financial Aid Scheme (NSFAS)**	It is responsible for administering loans and bursaries and allocating these to eligible students, developing criteria and conditions for the granting of loans and bursaries to eligible students in consultation with the Minister of Higher Education and Training, raising funds, recovering loans, maintaining and analysing a database, undertaking research for the better utilisation of financial resources and advising the Minister on matters relating to student financial aid.	• Increase in % of recovered funds from informal sector • Effectively managing the institutional utilisation of funds administered • Strengthening efficiencies in the processing of students awards/ claims to ensure that funding reaches target population • Strengthening the quality of internal management and in line with changing funding patterns • Effectively communicating and managing the relationship with all NSFAS stakeholder groups and targeted audiences	8 957 152	31/03/3020
18.	**Public Services Sector Education and Training Authority (PSETA)**	Provision of relevant, quality and accessible education, training and development in the public service sector	• Establish a credible institutional mechanism for skills planning • Increase access to occupationally-directed programmes • Promoting the growth of a public FET college system • Addressing the low level of youth and adult language and numeracy skills • Supporting cooperatives, small enterprises, worker-initiated, NGO and community training	64 578	31/03/3016

NUMBER	Name of entity	Mandate	Outputs	2015/16 annual budget R '000	Date of next Evaluation
19.	**Quality Council for Trades and Occupations (QCTO)**	To develop and quality assure occupational qualifications that are responsive to labour market and developmental state initiatives.	• Establishing and maintaining occupational standards and qualifications; • Quality assurance of occupational standards and qualifications and learning in the workplace; • Designing and developing occupational standards and qualifications and submitting them to the South African Qualifications Authority for registration on the National Qualifications Framework; • Ensuring the quality of occupational standards and qualifications and learning in the workplace; • Liaising with the National Skills Authority on the suitability and adequacy of occupational standards and qualifications and on the quality of learning in the workplace; • Liaising with the South African Qualifications Authority, other Quality Councils and professional bodies responsible for establishing standards and qualifications.	61 848	31/03/3020
20.	**Safety and Security Sector Education and Training Authority (SASSETA)**	Provision of relevant, quality and accessible education, training and development in the safety and security sector	• Establish a credible institutional mechanism for skills planning • Increase access to occupationally-directed programmes • Promoting the growth of a public FET college system • Addressing the low level of youth and adult language and numeracy skills • Supporting cooperatives, small enterprises, worker-initiated, NGO and community training	320 324	31/03/3016
21.	**Services Sector Education and Training Authority (SERVICES SETA)**	Provision of relevant, quality and accessible education, training and development in the services sector	• Establish a credible institutional mechanism for skills planning • Increase access to occupationally-directed programmes • Promoting the growth of a public FET college system • Addressing the low level of youth and adult language and numeracy skills • Supporting cooperatives, small enterprises, worker-initiated, NGO and community training	2 679 551	31/03/3016

NUMBER	Name of entity	Mandate	Outputs	2015/16 annual budget R '000	Date of next Evaluation
22.	**South African Qualifications Authority (SAQA)**	SAQA focuses on the further development and implementation of the National Qualifications Framework (NQF), which includes upholding the principles and objectives of the National Qualification Framework, ensuring access, quality, redress and development for all learners, through an integrated national framework of learning achievements.	• Advise the Minister, inform policy makers, develop policies and make recommendations on all NQF matters • Advance lifelong learning through the establishment of an independent career development helpline to support the implementation of the NQF,NSD Strategy and national Human Resource Development Strategy • Facilitate effective and good corporate governance throughout the organisation and provide support to the Board and Management of SAQA • Collaborating with countries and regions requesting assistance in developing qualifications framework.	121 955	31/03/3020
23.	**Transport Education and Training Authority (TETA)**	Provision of relevant, quality and accessible education, training and development in the transport sector	• Establish a credible institutional mechanism for skills planning • Increase access to occupationally-directed programmes • Promoting the growth of a public FET college system • Addressing the low level of youth and adult language and numeracy skills • Supporting cooperatives, small enterprises, worker-initiated, NGO and community training	626 734	31/03/3016
24	**Tourism , Arts and Culture, Hospitality and Sports Education and Training Authority (CATHSSETA)**	Provision of relevant, quality and accessible education, training and development in the tourism, hospitality and sport sector	• Establish a credible institutional mechanism for skills planning • Increase access to occupationally-directed programmes • Promoting the growth of a public FET college system • Addressing the low level of youth and adult language and numeracy skills • Supporting cooperatives, small enterprises, worker-initiated, NGO and community training	301 544	31/03/3016

NUMBER	Name of entity	Mandate	Outputs	2015/16 annual budget R '000	Date of next Evaluation
25.	**Wholesale and Retail Sector Education and Training Authority (W&RSETA)**	Provision of relevant, quality and accessible education, training and development in the wholesale and retail sector	• Establish a credible institutional mechanism for skills planning • Increase access to occupationally-directed programmes • Promoting the growth of a public FET college system • Addressing the low level of youth and adult language and numeracy skills • Supporting cooperatives, small enterprises, worker-initiated, NGO and community training	829 608	31/03/3016
26.	**National Skills Fund (NSF)**	To fund national skills development priority projects as identified in the National skills Development Strategy and projects related to achieving the purpose of the Act as determined by the Accounting Authority	• Commit 100% of reserve funds • Commit R2.12 billion in advance against future revenue • Fund 70 000 learners • Disburse 90% of grants revenue received • Fund 80% of earmarked infrastructure projects	5 122 721	31/03/3020

8. PUBLIC PRIVATE PARTNERSHIPS

None

ACRONYMS

ABET	Adult Basic Education and Training
ADEA	Association for the Development of Education in Africa
AET	Adult Education and Training
ALCs	Adult Learning Centres
ARPL	Artisan Recognition of Prior Learning
BCEA	Basic Conditions of Employment Act
CESM	Classification of Educational Subject Matter
CETA	Construction Education and Training Authority
CFO	Chief Financial Officer
CEM	Council of Education Ministers
CHE	Council of Higher Education
DBE	Department of Basic Education
DDG	Deputy Director-General
DG	Director-General
DoE	Department of Education
DHET	Department of Higher Education and Training
DOL	Department of Labour
EEA	Employment Equity Act
EEP	Employment Equity Plan
ELRC	Education Labour Relations Council
ENE	Estimated National Expenditure
ETQA	Education and Training Quality Assurance
EXCO	Executive Council
TVET	Technical and Vocational Education and Training
TVETMIS	Technical and Vocational Education and Training Management Information System
GENFETQA	General and Further Education and Training Quality Assurance
GETC	General Education and Training Certificate
GIS	Geographical Information System
GITO	Government Information Technology Office
GPSSBC	General Public Service Sector Bargaining Council
HE	Higher Education
HEAIDS	Higher Education HIV/Aids Programme
HEDCOM	Heads of Education Departments Committee
HEI	Higher Education Institutions

HEMIS	Higher Education Management Information System
HEQF	Higher Education Qualifications Framework
HESA	Higher Education South Africa
HIV/Aids	Human Immunodeficiency Virus / Acquired Immunodeficiency Syndrome
HRD	Human Resource Development
HRDSA	Human Resource Development Strategy for South Africa
HRMIS	Human Resource Management Information System
IBSA	India-Brazil-South Africa
ICT	Information and Communication Technology
INDLELA	Institute for the National Development of Learnerships, Employment Skills and Labour Assessments
IPAP	Industrial Policy Action Plan
ITIL	Information Technology Infrastructure Library
LAN	Local Area Network
LR Act	Labour Relations Act
MIS	Management Information System
MLO	Media Liaison Officer
MPAT	Management Performance Assessment Tool
NAD	National Artisan Development
NADSC	National Artisan Development Services Centre
NAMB	National Artisan Moderation Body
NASCA	National Senior Certificate for Adults
NATED	National Accredited Technical Diploma
NC(V)	National Certificate (Vocational)
NDP	National Development Plan
NGP	New Growth Path
NIHE	National Institutes of Higher Education
NIPF	National Industrial Policy Framework
NMOS	National Macro Organisation of the State
NQF	National Qualifications Framework
NRF	National Research Foundation
NSA	National Skills Authority
NSDS	National Skills Development Strategy
NSF	National Skills Fund
NSF DIS	National Skills Fund Disbursement Information System
NSFAS	National Student Financial Aid Scheme
ODA	Overseas Development Assistance
OECD	Organisation for Economic Cooperation and Development
OFO	Organising Framework for Occupations

PAJA	Public Administrative Justice Act
PALCs	Public Adult Learning Centres
PAIA	Public Administrative Information Act
PCs	Personal Computers
PEDs	Provincial Education Departments
PFMA	Public Finance Management Act
PERSAL	Personnel Salary System
PIVOTAL	Professional, Vocational, Technical and Academic Learning
PICC	Presidential Infrastructure Coordinating Commission
PQM	Programme Qualification Mix
QCTO	Quality Council for Trades and Occupations
RDG	Research Development Grants
SADC	Southern African Development Community
SAICA	South African Institute of Chartered Accountants
SAQA	South African Qualifications Authority
SAUS	South African Union of Students
SDA	Skills Development Act (No. 97 of 1998)
SDL	Skills Development Levy
SET	Science, Engineering and Technology
SETA	Sector Education and Training Authority
SIC	Standard Industrial Classification
SIPs	Strategic Integrated Projects
SITA	State Information Technology Agency
SPU	Sol Plaatjie University
SSP	Sector Skills Plan
SRC	Student Representative Council
SSAUF	Staffing South Africa's Universities Framework
SSS	Student Support Services
TDG	Teaching Development Grants
TVET	Technical and Vocational Education and Training
TWG	Technical Working Group
UMP	University of Mpumalanga
UN	United Nations
UoT	Universities of Technology
UNESCO	United Nations Educational, Scientific and Cultural Organisation
VCET	Vocational and Continuing Education and Training
VPN	Virtual Private Network
WAN	Wide Area Network
WIL	Work Integrated Learning

ADDENDUMS:

Technical Indicator Description Grid 2015/16

ADDENDUM 1:

TECHNICAL INDICATOR DESCRIPTION GRID 2015/16

CONTENTS

4.1 PROGRAMME 1: ADMINISTRATION

1.	**SO: 4.1.1.1** **To ensure effective human resource management within the Department by filling 90% of vacant funded positions and implementation of an effective performance management system**	
	Indicator title	**Approved funded positions filled (%)**
	Short definition	Filling of funded vacancies of the approved organisational structure. (Unfunded vacancies on the organisational structure will be abolished and approved posts be advertised).
	Purpose/importance	To measure the performance of the Department in terms of filling of vacant funded posts to ensure that all funded vacancies are filled.
	Source/collection of data	Data will be collected from the records of appointed employees on funded positions from PERSAL
	Method of calculation	Approved funded vacancies divided by the number of positions filled
	Data limitations	Unavailability of full approved structure and budget
	Type of indicator	Input
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	New indicator	No
	Desired performance	Funded posts are filled at 90% and above
	Indicator responsibility	**Sub-Programme Manager: HRA**

2.	**Indicator title**	**Disciplinary cases resolved within 90 days (%)**
	Short definition	Percentage of disciplinary cases that are resolved within 90 days
	Purpose/importance	To measure efficiency in managing disciplinary cases
	Source/collection of data	Record of employees who have been charged for misconduct and disciplinary proceeding underway
	Method of calculation	Average number of disciplinary cases on misconduct and the number of days it took to resolve each
	Data limitations	No data limitation
	Type of indicator	Input
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	New indicator	No
	Desired performance	100% cases resolved within 90 days
	Indicator responsibility	**Sub-Programme Manager: Labour Relations**

3.	**Indicator title**	**Average lead time from recruitment requisition received until appointment recommendation made (days)**
	Short definition	The average number of days to fill advertised vacancies from recruitment requisition received until appointment recommendation is made
	Purpose/importance	To measure efficiency in the recruitment and filling of advertised positions. To ensure sufficient human resource capacity and compliance with the Public Service Regulations as well as Public Service Commission norms and standards
	Source/collection of data	Approved submission
	Method of calculation	Average number of days it takes from advertising a post to actual appointment of candidates
	Data limitations	Requirements such as: • Candidates having to serve a notice with current employer; • Vetting /screening requirements and National Intelligence Agency (NIA) responsiveness after a recommendation is made; and • Period of verification of qualifications after a recommendation is made
	Type of indicator	Efficiency
	Calculation type	None- cumulative
	Reporting cycle	Annual
	New indicator	No
	Desired performance	Fill a vacancy within six month or less
	Indicator responsibility	**Sub-Programme Manager: HRM& A**

4.	**SO: 4.1.1.2** **To ensure effective financial management through application of good financial management systems, including management accounting, financial accounting and supply chain management in line with the requirements of the PFMA**	
	Indicator title	**Audit issues received versus attended to (%)**
	Short definition	The number of audit issues attended to as a percentage of the total audit issues received from the Auditor-General
	Purpose/importance	To measure efficiency in terms of Department responses to audit issues raised by the Auditor-General
	Source/collection of data	Register of audit issues received and attended to
	Method of calculation	Total number of audit issues raised by the Auditor-General as a percentage of audit issues attended to
	Data limitations	Availability of supporting documents and unavailability of line-managers
	Type of indicator	Activity indicator
	Calculation type	None-cumulative
	Reporting cycle	Annual
	New indicator	No
	Desired performance	All audit issues raised by the Auditor-General attended to.
	Indicator responsibility	**Sub-Programme Manager: Financial Management**

5.	**Indicator title**	**Creditor payment age (days)**
	Short definition	The number of days taken to process and pay invoices from creditors
	Purpose/importance	To measure efficiency in terms of the number of days taken to process and pay invoices from creditors as per 30 days payment regulation
	Source/collection of data	LOGIS system
	Method of calculation	Simple count of the number of required invoices
	Data limitations	All invoices not received at a central place and recorded accordingly Managers not available to approve invoices
	Type of indicator	Efficiency indicator
	Calculation type	Non-Cumulative
	Reporting cycle	Annual
	New indicator	No
	Desired performance	No payments exceeding 30 days
	Indicator responsibility	**Sub-Programme Manager: Supply Chain Management(SCM)**

6.	**SO: 4.1.1.3** **To improve efficiency through the development of approved annual ICT Procurement Plans for the implementation of the necessary information technology infrastructure and systems**	
	Indicator title	**Approved ICT procurement plan per annum (n)**
	Short definition	Number of ICT procurement plans approved to provide and/or guide all the ICT investments in the Department
	Purpose/importance	To measure availability of an approved ICT procurement plan to ensure stability of Departmental ICT infrastructure, performance and productivity. The absence of an approved procurement plan impact negatively on the Department as it will be unable to procure ICT goods and services to undertake various ICT projects.
	Source/collection of data	An approved ICT Plan
	Method of calculation	Availability of an approved ICT Plan
	Data limitations	None
	Type of indicator	Input
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	New indicator	YES
	Desired performance	Approved ICT procurement plan
	Indicator responsibility	**Sub-Programme Manager: GITO**

4.2 PROGRAMME 2: HUMAN RESOURCE DEVELOPMENT, PLANNING AND MONITORING COORDINATION

1.	**SO: 4.2.1.1** **To develop 7 new PSET policies and one legislation including the revision of the National Qualifications Framework Act and the GENFETQA Act, in order to ensure a sound Post-School Education and Training system by 31 March 2020**	
	Indicator title	**New Post School Education and Training steering mechanisms developed and approved (n)**
	Short definition	Development of legislation and/or policies related to the oversight role of the DHET for (1) Recognition or Prior Learning (RPL), (2) Articulation, (3) Disability and (4) Framework on social inclusion.
	Purpose/importance	To ensure development of mechanisms to steer the Post School Education and Training system. The Minister has overall executive responsibility for policy and legislation in the PSET system.
	Source/collection of data	Approved policies and legislation by the Minister.
	Method of calculation	Quantitative in terms of the number of approved policies/ legislation by Senior Management, Director-General and the Minister. Therefore it is a simple count of developed and approved policies and or legislation.
	Data limitations	No data limitations.
	Type of indicator	Outputs.
	Calculation type	Non-cumulative.
	Reporting cycle	Quarterly from the third quarter.
	New indicator	Yes
	Desired performance	Approval by the Minister
	Indicator responsibility	**Sub-Programme Manager : NQF - Recognition of Prior Learning Policy and Articulation Policy** **Sub-programme Manager : Social Inclusion of Education - Disability Policy and Policy Framework on social inclusion**

2.	**SO: 4.2.1.3** **To develop and implement 3 teaching and learning support plans aimed at improving access to quality teaching and learning in the PSET system by 31 March 2020**	
	Indicator title	**Teaching and learning support plans for Post-School Education and Training approved (n)**
	Short definition	Development of teaching and learning plans in support of the entire system namely, introducing a flexible model of learning delivery through the development of a strategy for implementation from 2016/17 as well as the development of a prototype of a learning management system for open learning system and materials for two programmes to be piloted in 2016/17.
	Purpose/importance	To measure the development of alternative models of learning delivery to increase access to learning opportunities.
	Source/collection of data	Approved plans via Minister submission.
	Method of calculation	A simple count of available approved plans
	Data limitations	None
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	New indicator	Yes
	Desired performance	Approved plans via Minister submission.
	Indicator responsibility	**Sub-Programme Manager: Career Development and Open Learning**

3.	**SO: 4.2.1.4** **To develop management information systems for Colleges and SETAs and private post-school institutions by 31 March 2020**	
	Indicator title	**Information management systems developed and approved(n)**
	Short definition	Development of the online iWIL registration system for learners seeking work integrated learning opportunities and firms wanting to provide work integrated learning on internet and approved.
	Purpose/importance	To measure the development and availability of an online iWIL registration system for learners seeking work integrated learning opportunities and firms wanting to provide work integrated learning on internet in order to provide access to work exposure and experience to learners.
	Source/collection of data	ICT web enabled system operational and system documents.
	Method of calculation	Available and verifiable operational system
	Data limitations	None
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	New indicator	Yes
	Desired performance	ICT web enabled system operational and system documentation
	Indicator responsibility	**Sub-Programme Manager: Information Systems**

4.	**Indicator title**	**Statistical reports published (n)**
	Short definition	Approved annual reports on skills supply and demand and a published annual PSET statistical report.
	Purpose/importance	To measure availability of approved and published reports meant to ensure that there is equitable and sufficient distribution of funds efficiently and effectively across the PSET system.
	Source/collection of data	Approved submission of reports to the Director-General.
	Method of calculation	Quantitative – a simple count
	Data limitations	None
	Type of indicator	Outputs
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	New indicator	No
	Desired performance	Reports approved by the Director-General and published on the DHET website.
	Indicator responsibility	**Sub-Programme Manager: Planning, Monitoring and Evaluation Coordination**

4.3 PROGRAMME 3: UNIVERSITY EDUCATION

SO: 4.3.1.1

To develop 13 new and review 6 policies/ regulations/ pieces of legislation to ensure sound provision of university education by 31 March 2020

1.	**Indicator title**	**New higher education steering mechanisms developed and approved (n)**
	Short definition	Development of new Regulations, Policy and Guidelines that steer the higher education sector. Developed documentation is consulted on and taken through the various approval processes so that they are ready for publication and implementation
	Purpose	Will show the development of new mechanisms (regulations, policies and guidelines) meant to steer the public and private higher education sectors
	Source/collection of data	Approved policies and gazettes
	Method of calculation	Quantitative – a simple count of approved steering mechanisms
	Data limitation	None
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	New indicator	New
	Desired performance	Development and approval of new steering mechanisms by the Minister
	Indicator Responsibility	**Sub-Programme Manager: Financial Planning and Physical Planning**

2.	**Indicator title**	**Higher education steering mechanisms revised and published**
	Short definition	Revision of identified existing Regulations, Policies and Guidelines that steer the higher education sector
	Purpose	Will show the revision of identified existing regulations, policies and guidelines in line with the imperatives of the White Paper forPost School Education and Training so as to effectively steer the public and private higher education sectors
	Source/collection of data	Approved policies and gazettes
	Method of calculation	Quantitative – simple counting of revised steering mechanisms
	Data limitation	None
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Bi-annual
	New indicator	New
	Desired performance	Revision and publication of approved steering mechanisms
	Indicator Responsibility	**Sub-Programme Manager: Policy and Development Support, Private Higher Education Institutions**

3.	**SO: 4.3.1.3** **To monitor and evaluate the higher education sector and produce 13 annual oversight reports on the financial health of the sector; governance; teaching development; research development; research productivity; HEAIDS; Foundation provisioning; Infrastructure development; New universities; Expansion and efficiency of the system; Private higher education compliance; Staffing, South Africa's Universities Framework (SSAUF) and the Teaching and Learning Development Capacity Improvement Plan**	
	Indicator title	**Monitoring and Evaluation reports on higher education produced and approved (n)**
	Short definition	Monitoring, evaluation and the production of oversight reports on the implementation of various steering and funding mechanisms across the higher education sector
	Purpose/importance	The indicator will show the implementation of higher education sector interventions through oversight monitoring and evaluation reports to facilitate effective and efficient utilisation of funding and other planned development of the higher education sector
	Source/collection of data	Audited annual reports from the sector on various indicators; oversight visit reports; audited HEMIS data;
	Method of calculation	Quantitative – simple count of approved reports
	Data limitation	Inaccurate reports that may be received from institutions and entities
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	New
	Desired performance	Development, submission and approval of monitoring and evaluation reports
	Indicator Responsibility	**Sub-Programme Manager: Academic Planning, Monitoring and Evaluation;** **Sub-Programme Manager: Management Support;** **Sub-Programme Manager: Policy and Development Support;** **Sub-Programme Manager: Private Higher Education Institutions;** **Sub-Programme Manager: Sector Liaison and Governance Support;** **Sub-Programme Manager: Financial and Physical Planning;** **Sub-Programme: HEMIS;** **Sub-Programme Manager: Teaching and Learning Development; and** **Sub-Programme Manager: Teacher Education**

4.	**SO: 4.3.1.4** **To develop and implement a Teaching and Learning Development Capacity Improvement Programme (TLDCIP) covering 5 plans to improve the capacity of universities in terms of teaching and research by March 2020, one each in the fields of ECD educator development; Primary teacher education; TVET college lecturer education and Community college lecturer education; Special needs teacher education**	
	Indicator title	**Teaching and learning support plans for higher education developed and approved (n)**
	Short definition	Development of a programme to improve the capacity of universities in the field of teacher education and educational research
	Purpose/importance	Seeks to measure the development and availability of teaching and learning plans to support and strengthen the capacity of university teacher education providers to ensure the production of quality teachers for all education subsectors, in particular: TVET college lecturer education; ECD Teacher Education; Intermediate Phase Teacher Education; Special Needs Teacher Education.
	Source/collection of data	Approved programme plan
	Method of calculation	Simple count
	Data limitations	None
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Annual
	New indicator	New
	Desired performance	Submission and approval of plans
	Indicator responsibility	**Sub-Programme Manager: Teaching Education**

5.	**SO: 4.3.1.5** **To provide support to current and prospective students in higher education institutions by March 2020 through the development and implementation of a concise capacity development strategy and programme as well as the Central Applications Services**	
	Indicator title	**Student support services plans for higher education institutions developed and approved**
	Short definition	To develop student support services plans for higher education institutions
	Purpose/importance	To develop and implement a student leadership capacity development programme to support student governance at universities and to establish a Central Applications Service for the system to ensure equitable access to Post School Education and Training opportunities.
	Source/collection of data	Approved programmes and plans
	Method of calculation	Number of support programmes and plans
	Data limitations	None
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Annual
	New indicator	New
	Desired performance	Development and approval of plans
	Indicator responsibility	**Sub-Programme Manager: Student Support and Sector Liaison, and Directorate: Academic Planning**

6.	**SO: 4.3.1.6** **To produce and publish an annual first time entering undergraduate cohort analyses report annually**	
	Indicator title	**Cohort study report on higher education published per annum (n)**
	Short definition	Producing a statistical report on the dropout and throughput rates of a particular first time entering cohort.
	Purpose/importance	Seeks to measure the number of reports published that aim to track drop out from and throughput at universities at a national level in order to identify academically at risk universities/ programmes to monitor the system
	Source/collection of data	Audited Institutional HEMIS sub data set from universities' student production system
	Method of calculation	Unit record dataset extracted by universities on a census date per academic period
	Data limitations	None
	Type of indicator	Input
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	New indicator	New
	Desired performance	Publication of a cohort study report uploaded to the website and distributed to universities
	Indicator responsibility	**Sub-Programme Manager: HEMIS, Academic Planning, Monitoring and Evaluation**

7.	**SO: 4.3.1.7** **To facilitate stakeholder network through the establishment of a BRICS think tank and participative academic forum and report progress on partnerships annually**	
	Indicator title	**Partnership reports produced and approved per annum (n)**
	Short definition	A report on Brazil, Russia, India, South Africa (BRICS) partnerships developed for higher education
	Purpose/importance	To facilitate stakeholder networks through the establishment of a South African BRICS Think Tank and participative academic forum and report progress on partnerships annually
	Source/collection of data	Approved BRICS Think Tanks reports; BRICS Academic Forum reports
	Method of calculation	Simple count
	Data limitations	BRICS Summit, Think Tank workshop and Academic Forum do not meet or do not produce a report
	Type of indicator	Input
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	New indicator	New
	Desired performance	An annual report on participation and partnerships the SA BRICS Think Tank work and Academic Forum
	Indicator responsibility	**Sub-programme Manager: Directorate: Policy and Development Support**

DESCRIPTION ON OUTCOME INDICATORS FOR UNIVERSITY EDUCATION

Sub-outcome 3: Increased access to and efficiency of high-level occupationally directed programmes in needed areas	
Indicator title	**Number of students enrolled in higher education studies at universities**
Short definition	1 000 100 students enrolled in higher education studies at universities in 2015/16
Purpose/importance	To track the extent of growth and expansion of the system
Source/collection of data	Audited Institutional HEMIS sub data set from universities' student production system
Method of calculation	Unit record dataset extracted by public on a census date per academic period
Data limitations	Accuracy of data depends upon the reliable provision of data by the universities
Type of indicator	Input (registered students - enrolment)
Reporting cycle	Non-cumulative
Calculation type	Annually
New indicator	No
Desired performance	Actual headcount reported to equal or exceed projected headcount
Indicator responsibility	**Directorate: Academic Planning, Monitoring and Evaluation, supported by the Directorate: HEMIS**
Indicator title	**Number of graduates in Engineering Sciences from universities**
Short definition	10 100 graduates in Engineering Sciences from public universities in 2015/16
Purpose/importance	To track the extent of growth of students receiving a qualification in Engineering at universities
Source/collection of data	Audited Institutional HEMIS sub data set from universities' student production system
Method of calculation	Unit record dataset extracted by universities on a census date per academic period
Data limitations	Accuracy of data depends upon the reliable provision of data by the universities
Type of indicator	Output
Reporting cycle	Non-cumulative
Calculation type	Annually
New indicator	No
Desired performance	The number of graduates in Engineering to equal or exceed projected targeted number of graduates
Indicator responsibility	**Directorate: Academic Planning, Monitoring and Evaluation, supported by the Directorate: HEMIS**
Indicator title	**Number of graduates in Human Health and Animal Health from universities**
Short definition	9 000 graduates in Human Health and Animal Health from universities in 2015/16
Purpose/importance	To track the extent of growth of students receiving Human Health and Animal Health qualifications at universities
Source/collection of data	Audited Institutional HEMIS sub data set from universities' student production system
Method of calculation	Unit record dataset extracted by universities on a census date per academic period

Data limitations	Accuracy of data depends upon the reliable provision of data by the universities
Type	Output
Reporting cycle	Non-cumulative
Calculation type	Annually
New indicator	No
Desired performance	The number of Human Health and Animal Health graduates to equal or exceed projected targeted number of graduates
Indicator responsibility	**Directorate: Academic Planning, Monitoring and Evaluation, supported by the Directorate: HEMIS**
Indicator title	**Number of graduates in Natural and Physical Sciences from universities**
Short definition	6 600 graduates in Natural and Physical Sciences from universities in 2015/16
Purpose/importance	To track the extent of growth of students receiving a Natural and Physical Sciences qualifications at universities
Source/collection of data	Audited Institutional HEMIS sub data set from universities' student production system
Method of calculation	Unit record dataset extracted by universities on a census date per academic period
Data limitations	Accuracy of data depends upon the reliable provision of data by the universities
Type	Output
Reporting cycle	Non-cumulative
Calculation type	Annually
New indicator	No
Desired performance	The number of Natural and Physical Sciences graduates to equal or exceed projected targeted number of graduates
Indicator Responsibility	**Directorate: Academic Planning, Monitoring and Evaluation, supported by the Directorate: HEMIS**
Indicator title	**Number of graduates in initial Teacher Education from universities**
Short definition	17 500 graduates in initial Teacher Education from universities in 2015/16
Purpose/importance	To track the extent of growth of students receiving an initial Teacher Education qualification at universities
Source/collection of data	Audited Institutional HEMIS sub data set from universities' student production system
Method of calculation	Unit record dataset extracted by universities on a census date per academic period
Data limitations	Accuracy of data depends upon the reliable provision of data by the universities
Type	Output
Reporting cycle	Non-cumulative
Calculation type	Annually
New indicator	No
Desired performance	The number of Teacher education graduates to equal or exceed projected targeted number of Teacher education graduates

Indicator Responsibility	**Directorate: Academic Planning, Monitoring and Evaluation, supported by the Directorates: HEMIS and School and Pre School Teaching (formerly IPET)**
Indicator title	**Number of doctoral graduates from universities**
Short definition	2 050 doctoral graduates from universities in 2015/16
Purpose/importance	To track the extent of growth of students graduating with a Doctoral degree from universities
Source/collection of data	Audited Institutional HEMIS sub data set from universities' student production system
Method of calculation	Unit record dataset extracted by universities on a census date per academic period
Data limitations	Accuracy of data depends upon the reliable provision of data by universities
Type	Output
Reporting cycle	Non-cumulative
Calculation type	Annually
New indicator	No
Desired performance	The number of student receiving a Doctoral degree qualification to equal or exceed projected targeted number in the enrolment plan
Indicator Responsibility	**Directorate: Academic Planning, Monitoring and Evaluation, supported by the Directorate: HEMIS**
Indicator title	**Proportion of universities meeting standards of good governance (%)**
Short definition	Percentage of public higher education institutions with good governance and management
Purpose/importance	To monitor and regularize the system and to ensure that all universities are stable and managed effectively and efficiently
Source/collection of data	Annual reports of the universities reporting on governance and management aspects as required by the *Regulations for Reporting by HEI*, Higher education Act, 1997; progress reports from institutions under administration; monitoring reports on institutions produced on an on-going basis.
Method of calculation	Analysis of reports and professional assessment of the state of governance and management of institutions against predetermined criteria
Data limitations	Quality of reports and quantity of inputs
Type	Output
Reporting cycle	Annually
Calculation type	Non-cumulative
New indicator	Yes
Desired performance	Universities to meet set criteria and efficiency targets as approved by the Minister and no institutions under administration or exhibiting problems requiring independent assessments
Indicator Responsibility	**Directorate: Management Support**
Indicator title	**Number of Research Masters graduates from universities**
Short definition	6 200 Research Masters graduates from universities in 2015/16
Purpose/importance	To track the extent of growth of students graduating with a Master's degree from universities

Source/collection of data	Audited Institutional HEMIS sub data set from universities student production system
Method of calculation	Unit record dataset extracted by universities' on a census date per academic period
Data limitations	Accuracy of data depends upon the reliable provision of data by universities
Type	Output
Reporting cycle	Non-cumulative
Calculation type	Annually
New indicator	No
Desired performance	The number of student receiving a Master's degree qualification to equal or exceed projected targeted number in the enrolment plan
Indicator Responsibility	**Directorate: Academic Planning, Monitoring and Evaluation, supported by the Directorate: HEMIS**
Indicator title	**Success rates at universities (%)**
Short definition	76% success rate of students enrolled in higher education studies at public institutions in 2015/16
Purpose/importance	To track the performance of students across the system per year
Source/collection of data	Audited Institutional HEMIS sub data set from universities' student production system
Method of calculation	FTE degree credits divided by FTE enrolments. These calculations, for a programme or for an institution as a whole, produce weighted average success rates for a group of courses.
Data limitations	Accuracy of data depends upon the reliable provision of data by the universities
Type	Output
Reporting cycle	Non-cumulative
Calculation type	Annually
New indicator	No
Desired performance	Actual academic performance reported to equal or exceed projected performance
Indicator Responsibility	**Directorate: Academic Planning, Monitoring and Evaluation, supported by the Directorate: HEMIS**
Indicator title	**Higher Education Undergraduate success rates at universities (contact) (%)**
Short definition	80% success rate for students enrolled in higher education studies at public institutions in 2015/16
Purpose/importance	To track the performance of undergraduate students across the system per year
Source/collection of data	Audited Institutional HEMIS sub data set from universities' student production system
Method of calculation	FTE degree credits divided by FTE enrolments. These calculations, for a programme or for an institution as a whole, produce weighted average success rates for a group of courses.
Data limitations	Accuracy of data depends upon the reliable provision of data by the universities
Type	Output
Reporting cycle	Non-cumulative

Calculation type	Annually
New indicator	No
Desired performance	Actual academic performance reported to equal or exceed projected performance
Indicator Responsibility	**Directorate: Academic Planning, Monitoring and Evaluation, supported by the Directorate: HEMIS**
Indicator title	**Higher Education Undergraduate success rates at universities (distance) (%)**
Short definition	71% success rate for students enrolled in higher education studies at public institutions in 2015/16
Purpose/importance	To track the performance of undergraduate students across the system per year
Source/collection of data	Audited Institutional HEMIS sub data set from universities' student production system
Method of calculation	FTE degree credits divided by FTE enrolments. These calculations, for a programme or for an institution as a whole, produce weighted average success rates for a group of courses.
Data limitations	Accuracy of data depends upon the reliable provision of data by the universities
Type	Output
Reporting cycle	Non-cumulative
Calculation type	Annually
New indicator	No
Desired performance	Actual academic performance reported to equal or exceed projected performance
Indicator Responsibility	**Directorate: Academic Planning, Monitoring and Evaluation, supported by the Directorate: HEMIS**
Indicator title	**Higher Education throughput rate (%)**
Purpose/importance	To track drop outs from and throughput at universities at a national level in order to identify academically at risk universities/ programmes to monitor the system
Source/collection of data	Audited Institutional HEMIS sub data set from universities' student production system
Method of calculation	Unit record dataset extracted by universities on a census date per academic period
Data limitations	None
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	New
Desired performance	Publication of a cohort study report uploaded to the website and distributed to universities
Indicator responsibility	**Directorates: HEMIS; Academic Planning, Monitoring and Evaluation**
Indicator title	**Number of universities offering programmes for TVET College lecturers in line with new TVET lecturer qualification policy**
Short definition	Universities offering programmes for TVET college lecturers

Purpose/importance	To track the extent to which universities develop and take programmes through the various approval processes in order to offer the new qualifications for TVET college lecturers
Source/collection of data	DHET PQM clearance data, CHE accreditation data, DHET evaluation of qualifications database, HEMIS
Method of calculation	Programmes that receive PQM clearance, CHE accreditation, recognition for employment in education and on which students are enrolled (HEMIS) are counted.
Data limitations	
Type	Output
Reporting cycle	Cumulative over the cycle of the 2010/11-2014/15 strategic plan
Calculation type	Annually [approval of some new programmes expected in 2015/16 but offering of and enrolment in some new programmes only expected in 2016/17]
New indicator	Yes
Desired performance	At least 10 universities should have a range of approved qualifications programmes to offer TVET college lecturers by 2019/20 (end of MTSF)
Indicator Responsibility	**Directorate: Post School Teaching (formally Continuing Professional Teacher Development)**
Indicator title	**University academic staff with PHDs (%)**
Short definition	42% of university academic staff with PHDs
Purpose/importance	To improve the quality of teaching and research at universities
Source/collection of data	Audited Institutional HEMIS sub data set from universities' student production system
Method of calculation	Number of academic staff with PHDs divided by the total number of academic staff as a percentage
Data limitations	Accuracy of data depends upon the reliable provision of data by the universities
Type	Output
Reporting cycle	Non-cumulative
Calculation type	Annually
New indicator	Yes
Desired performance	Actual performance reported to equal or exceed projected performance
Indicator Responsibility	**Directorate: Academic Planning, Monitoring and Evaluation, supported by the Directorate: HEMIS**
Indicator title	**Additional first-time entrants (black and/or women) to academic workforce in addition to normal replacement and plans (n)**
Short definition	New black and/or women academics entering the system
Purpose/importance	To improve the staffing capacity of the universities and to contribute to transformation goals
Source/collection of data	Academic appointment contracts
Method of calculation	Number of contracts
Data limitations	None
Type	Output

Reporting cycle	Non-cumulative
Calculation type	Annually
New indicator	Yes
Desired performance	Actual performance reported to equal or exceed projected performance
Indicator Responsibility	**Director: Teaching and Learning development in universities**
Indicator title	**Students in foundation provisioning programmes at universities (n)**
Short definition	23 900 First year students in foundation provisioning programmes at universities in 2015/16
Purpose/importance	Programmes offering additional teaching services to students, together with a curriculum that ensures a strong foundation for higher education learning, extending beyond the minimum time set for the related regular university curriculum
Source/collection of data	Progress reports from universities
Method of calculation	Numbers based on progress reports submitted by universities
Data limitation	Indicator based on projected enrolments
Type	Input (estimated enrolment)
Reporting cycle	Non-cumulative
Calculation type	Annually
New indicator	No
Desired performance	Actual performance reported to equal or exceed projected performance
Indicator Responsibility	**Directorate: Academic Planning, Monitoring and Evaluation, supported by the Directorates: Financial and Physical Planning and Post School Teaching (formally CPTD)**
Indicator title	**Eligible university students obtaining financial aid**
Short definition	205 000 university students receiving financial aid
Purpose/importance	Number of poor academically eligible students accessing higher education
Source/collection of data	NSFAS Annual Reports
Method of calculation	Numbers based on audited data submitted by NSFAS
Data limitations	None
Type	Output
Reporting cycle	Non-cumulative
Calculation type	Annually
New indicator	Yes
Desired performance	Actual performance reported to equal or exceed projected performance
Indicator Responsibility	**Director: University Management Support**

4.4. PROGRAMME 4: VOCATIONAL AND CONTINUING EDUCATION AND TRAINING

	SO: 4.4.1.1 **To develop 6 and revise 5 legislative and guiding frameworks aimed at steering the Vocational and Continuing Education and Training sector by 31 March 2020**	
	Indicator title	**New Vocational and Continuing Education and Training steering mechanisms developed and approved (n)**
	Short definition	Development of new legislation, policies and standards related to Vocational and Continuing Education and Training and approved, i.e. Governance policies for Community colleges; Staffing norms and standards for CETCs; Governance and policies for TVET colleges; Conduct policy for NASCA; Guidelines for standardised implementation of Occupational Programmes and Policy directives for TVET College Information Technology systems.
	Purpose/importance	To measure development of new and appropriate mechanisms aimed at steering Community Education and Training Colleges and Technical and Vocational Education and Training Colleges
1.	**Source/collection of data**	Approved policies and standards by Director-General and the Minister
	Method of calculation	Quantitative in terms of approved policies/legislation by Senior management, Director-General and the Minister – simple count
	Data limitations	No data limitations.
	Type of indicator	Outputs
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	Yes
	Desired performance	Policies and standards approved by the Minister
	Indicator responsibility	**Sub-Programme Managers: Chief Director Programmes and Qualification & Chief Directorate: Institutional Planning - Development plans, infrastructure, and maintenance plan as well as staffing norms** **Sub-Programme Manager: Chief Director: Financial Planning and Coordination - Governance standards**

2.	**Indicator title**	**Vocational and Continuing Education and Training steering mechanisms revised and approved (n)**
	Short definition	Review of identified legislation, policies and standards related to Vocational and Continuing Education and Training and approved, i.e. TVET colleges monitoring, evaluation and support model and standards
	Purpose/importance	Seeks to reflect the number of policies and standards revised for implementation to all CETC's and TVET colleges for the effectiveness of VCET colleges
	Source/collection of data	Approved policies and standards by Director-General and the Minister
	Method of calculation	Quantitative in terms of approved policies/legislation by Senior management, Director-General and the Minister – simple count
	Data limitations	No data limitations.
	Type of indicator	Outputs
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	New indicator	Yes
	Desired performance	Revised policies and standards approved by the Minister
	Indicator responsibility	**Sub-Programme Manager: Programmes and qualification**

3.	**SO: 4.4.1.2** **To standardise the level of governance across VCET institutions by 31 March 2020. Monitor and take appropriate action when deficiencies are detected**	
	Indicator title	**Monitoring and Evaluation reports on VCET institutions produced and approved (n)**
	Short definition	Compilation of oversight reports on the implementation of policies and standards within the VCET system and approved by the Director-General
	Purpose/importance	Seeks to measure the implementation of DHET interventions within the VCET system through oversight monitoring and evaluation, to ensure the effective and efficient utilisation of funding and other planned development of the system
	Source/collection of data	VCET approved monitoring reports
	Method of calculation	Cumulative within a financial year
	Data limitations	Late submissions and non-reporting
	Type of indicator	Inputs
	Calculation type	Cumulative
	Reporting cycle	Bi- Annual
	New indicator	No
	Desired performance	Reports approved by Director-General
	Indicator responsibility	**Sub-Programme Manager: Institutional Planning and Development**

4.	**SO: 4.4.1.3** **To develop and implement 6 teaching and learning support plans for VCET institutions by 31 March 2020**	
	Indicator title	**Annual teaching and learning support plans for Vocational and Continuing Education and Training approved (n)**
	Short definition	Development of annual teaching and learning support plans for VCET system and approved by Director General for implementation e.g. the development of a protocol on the secondment of sector specialist to work in TVET colleges and lectures exposed to workplace.
	Purpose/importance	To measure the level of support given to VCET colleges in respect to the provision of alternative models of learning delivery with a view of increasing access to learning opportunities.
	Source/collection of data	Approved plans to the Minister
	Method of calculation	Quantitative – simple count
	Data limitations	None
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	New indicator	Yes
	Desired performance	Approved plans to the Minister
	Indicator responsibility	**Sub-Programme Manager: Curriculum Support**

6.	**SO: 4.4.1.4** **To improve success in programmes offered in VCET institutions by developing and implementing an appropriate student support plan by 31 March 2020**	
	Indicator title	**Annual support services plans for Vocational and Continuing Education and Training developed and approved per annum**
	Short definition	Development of support services plans for Vocational and Continuing Education and Training for improving success in programmes offered in VCET institutions and implementing an appropriate student support plan
	Purpose/importance	To measure support given to the VCET system for improving success in programmes offered in VCET colleges to ensure learner success and progression (measured in terms of pass and certification rates).
	Source/collection of data	Approved plans by the Minister
	Method of calculation	Quantitative
	Data limitations	No limitation
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	New
	Desired performance	Approved plan via Minister submission
	Indicator responsibility	**Sub Programme Manager: Programmes and Qualifications**

8.	**SO: 4.4.1.5** **To ensure geographic spread of VCET institutions through the establishment of 21 additional sites of delivery for VCET institutions (12 TVET campuses and 9 CETCs) by 31 March 2020**	
	Indicator title	**Macro infrastructure and maintenance plan for CETs developed (n)**
	Short definition	Development of macro Infrastructure and maintenance plans and approved for the expansion of CETCs.
	Purpose/importance	CETC are new institutions and 9 institutions have been identified for establishment by end March 2015. A plan must be developed for establishing additional CETCs as part of the expansion of provision and the maintenance thereof.
	Source/collection of data	Submission approved by the Minister
	Method of calculation	Quantitative
	Data limitations	None
	Type of indicator	Outputs
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	New indicator	Yes
	Desired performance	A plan for expansion of CETCs developed and approved.
	Indicator responsibility	**Sub-programme Manager: Programmes and Qualifications**

9.	**Indicator title**	**VCET sites/facilities established (n)**
	Short definition	The number of TVET college campuses built
	Purpose/importance	Will measure the number of TVET college campuses built as part of the expansion of the college sector thereby ensuring the geographic spread of VCET institutions
	Source/collection of data	Submission approved by the Minister
	Method of calculation	No calculation required
	Data limitations	No data
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	New indicator
	Desired performance	An infrastructure and maintenance plan for established CETCs is developed and approved.
	Indicator responsibility	**Chief Director: Programmes and Qualifications**

11.	**SO: 4.4.1.6** **To establish a coordinating structure for a coordinated support and research in the VCET sector by 31 March 2020**	
	Indicator title	**Strategy on strategic partnerships with key stakeholders developed and approved (n)**
	Short definition	Development of a strategy on strategic partnerships with key stakeholders
	Purpose/importance	The indicator will measure development and availability of a strategy on strategic partnerships with key stakeholders to ensure that all TVET institutions are functioning optimally within the acts, policies and regulations relevant thereto
	Source/collection of data	Approved Strategy
	Method of calculation	Quantitative - simple count
	Data limitations	None
	Type of indicator	Output
	Calculation type	None cumulative
	Reporting cycle	Annual
	New indicator	New
	Desired performance	An approved Strategy on strategic partnerships with key stakeholders
	Indicator responsibility	**Sub-Programme Manager: Institutional Planning and Development**

DESCRIPTION ON OUTCOME INDICATORS FOR VCET

Sub-outcome 2: Increase access and success in programmes leading to intermediate and high level learning		
1.	**Indicator title**	**Headcount enrolments in TVET Colleges (n)**
	Short definition	Number of headcount enrolments in public TVET college programmes
	Purpose/importance	The indicator will show the number of students enrolled in public TVET college programmes at a given academic year. This will assist the Department to track access to TVET colleges.
	Source/collection of data	Annual survey
	Method of calculation	Use the headcount in all formal qualifications and programmes offered in TVET colleges.
	Data limitations	Subject to accuracy of survey data
	Type of indicator	Inputs
	Calculation type	Cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	Actual enrolment target
	Responsibility	**Sub-Programme Manager: Institutional Planning and Development**
2.	**Indicator title**	**Certification rates in TVET qualifications (%)**
	Short definition	Percentage rates of college students meeting all requirements to be issued with certificates upon completion of levels of programme in public TVET colleges
	Purpose/importance	To show certification rates in TVET qualifications to inform teaching, learning and student support interventions which can improve student performance.
	Source/collection of data	Examination and assessment data hosted by the State Information Technology Agency (SITA).
	Method of calculation	Calculated by taking the number of students who successfully completed a qualification in an academic year, expressed as a percentage of the number of candidates who were eligible to complete a qualification <u>and</u> wrote the examinations in a particular academic year. Examination and assessment datasets and enrolment datasets extracted and analysed against each other to determine success rates
	Data limitations	Reliability of data after processing to certification rates
	Type of indicator	Efficiency (of teaching, learning and student support services)
	Calculation type	Cumulative.
	Reporting cycle	Annually.
	New indicator	No
	Desired performance	Desirable that performance targets are met or surpassed.
	Indicator responsibility	**Chief Director: National Examination and Assessment**

3.	**Indicator title**	**Lead time to issue certificates to qualifying candidates (months)**
	Short definition	Timeframe applicable to release of certificates on completion of resulting per examination cycle
	Purpose/importance	To show the timeframe within which certificates are issued on completion of resulting per examination cycle
	Source/collection of data	Examinations management plan and related reports
	Method of calculation	Calculated the number of days that it takes to release certificates to examination centres after completion of resulting per examination cycle
	Data limitations	Subject to service delivery and capacity of SITA
	Type of indicator	Efficiency (regarding timeframe of release of certificates)
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	Yes
	Desired performance	Desirable that performance targets are met or surpassed
	Indicator responsibility	**Chief Director: National Examinations and Assessment**
4.	**Indicator title**	**TVET throughput rate (%)**
	Short definition	The rate at which candidates successfully complete a TVET qualification within the stipulated timeframe for that qualification
	Purpose/importance	To show whether candidates are completing qualifications within stipulated timeframes
	Source/collection of data	Examinations information Technology (IT) system hosted by the State Information Technology Agency (SITA)
	Method of calculation	Number of candidates within each cohort that successfully complete a qualification within the stipulated timeframe calculated as a percentage of the number that wrote examinations for that qualification
	Data limitations	Subject to service delivery and capacity of SITA
	Type of indicator	Efficiency (regarding the success of the throughput rate)
	Calculation type	Cumulative
	Reporting cycle	Annually
	New indicator	Yes
	Desired performance	Desirable that performance targets are met or surpassed
	Indicator responsibility	**Chief Director: National Examinations and Assessment**

5.	**Indicator title**	**TVET institutions compliant to governance standards by 2019 and increasing every year thereafter (%)**
	Short definition	Development, implementation and enforcement of governance standards at TVET institutions
	Purpose/importance	To ensure that all TVET institutions are governed to the highest standards within the parameters of applicable legislation and policies.
	Source/collection of data	TVET institutions through compliance monitoring tool
	Method of calculation	Actual number of TVET institutions compliant with governance standards over possible number of TVET institutions, multiply by one hundred percentage
	Data limitations	None
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Annual
	New indicator	New indicator
	Desired performance	TVET institutions 100% compliant with governance standards by 2019
	Indicator responsibility	**Chief Director: Planning and Institutional Support**

4.5 PROGRAMME 5: SKILLS DEVELOPMENT

1.	**SO: 4.5.1.1** **To steer and support skills development institutions to implement the National Skills Development Strategy through the development of 4 new and 6 revised policies including legislation, regulations and guidelines by 31 March 2020**	
	Indicator title	**New skills development steering mechanisms developed and approved (n)**
	Short definition	Development of new governance standards, governance and charters and policies aimed at steering skills development within the SETA environment.
	Purpose/importance	The indicator will show the development of new mechanisms (governance standards, governance and charters and policies) aimed at steering skills development within the SETA environment in support of the implementation of the National Skills Development Strategy.
	Source/collection of data	Approved policies and governance standards by the Minister.
	Method of calculation	Quantitative – simple count of approved policies by Director-General and the Minister
	Data limitations	No limitation
	Type of indicator	Outputs
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	New indicator	New
	Desired performance	Approval by the Minister
	Indicator responsibility	**Sub-Programme Managers: SETA Coordination, NSA and INDLELA**

2.	**Indicator title**	**Skills development steering mechanisms revised (n)**
	Short definition	Revision of identified existing regulations, policies , strategies, guidelines that steer the skills development sector
	Purpose/importance	The indicator will show revisions of strategies, policies, regulations and guidelines approved in order to support Post School Education and Training system to implement the National Skills Development Strategy.
	Source/collection of data	Approved policies and legislation by the Minister.
	Method of calculation	Quantitative – simple count of approved policies by Director-General and the Minister
	Data limitations	None
	Type of indicator	Outputs
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	New indicator	New
	Desired performance	Approval by the Minister
	Indicator responsibility	**Sub-Programme Managers: SETA Coordination, NSA and INDLELA**

3.	**SO: 4.5.1.2** **To standardise the level of governance across Sector Education and Training Authorities (SETAs) by 31 March 2020, monitor and compile quarterly reports and take appropriate actions where deficiencies are detected**	
	Indicator title	**SETA monitoring reports on skills development produced and approved (n)**
	Short definition	SETA monitoring reports on skills development compiled with recommended corrective measures where deficiencies are identified
	Purpose/importance	The indicator will show the implementation of skills development interventions through compilation of oversight monitoring and evaluation reports
	Source/collection of data	Approved SETA Quarterly Monitoring Reports
	Method of calculation	Simple count
	Data limitations	None
	Type of indicator	Output
	Calculation type	None cumulative
	Reporting cycle	quarterly
	New indicator	No
	Desired performance	Reports approved by Director-General
	Indicator responsibility	**Sub-Programme Manager: Seta Performance Management**

4.	**SO: 4.5.1.3** **To effectively manage artisan development assessment services inclusive of RPL in order to produce 24 000 qualified artisans per annum by 31 March 2020**	
	Indicator title	**Qualifying trade testing applications received versus testing conducted per annum (%)**
	Short definition	Candidates that meet the requirements registered for a trade test as a percentage of candidates who wrote trade test.
	Purpose/importance	The indicator will show the percentage candidates who wrote trade test as a percentage of those candidates that meet the requirements registered for a trade test to improve on the effectiveness and efficiency of trade testing
	Source/collection of data	Application forms received from candidates and the list of names that wrote trade test.
	Method of calculation	Registered candidates are divided by candidates that wrote a trade test multiplied by 100
	Data limitations	None
	Type of indicator	Efficiency
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	Yes
	Desired performance	95%
	Indicator responsibility	**Sub-Programme Manager : Trade Test Application and Registration**

5.	**Indicator title**	**Average lead time from trade test application received until trade test conducted (days)**
	Short definition	Average time spent for a registered candidate to do a trade test
	Purpose/importance	The indicator will show the waiting period for a registered candidate before they are trade tested. This will assist the Department to improve on the efficiency in terms of trade testing thereby reducing the backlog.
	Source/collection of data	Report on trade testing
	Method of calculation	A determination of the date a candidate is registered and the date at which a trade test is conducted
	Data limitations	None
	Type of indicator	Efficiency
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	New indicator
	Desired performance	100%
	Indicator responsibility	**Sub-Programme Manager Trade Test Application and Registration**

	Indicator title	New artisan learners registered nationally per annum (n)
6.	Short definition	Number of new artisan learners entering learning nationally
	Purpose/importance	This indicator will show the of number of new artisan learners entering artisan learning programmes annually in support of economic growth
	Source/collection of data	SETAs and INDLELA coordinated by the National Artisan Development Support Centre
	Method of calculation	Number of new artisan learners reported by SETAs and INDLELA
	Data limitations	No reports or late or inaccurate reports received
	Type of indicator	Input
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	From previous years
	Desired performance	Achieve or exceed 29 750
	Indicator responsibility	**Sub-Programme Manager INDLELA**

	Indicator title	New artisans qualified per annum (n)
7.	Short definition	New artisans who pass a trade test (found competent) nationally
	Purpose/importance	The indicator will show the number of persons who are qualified artisans on a quarterly basis towards the achievement of the targets set in the National Development Plan.
	Source/collection of data	SETAs and INDLELA coordinated by the National Artisan Development Support Centre
	Method of calculation	Number of new artisan learners who were found competent versus the total number of artisan candidates who were registered and tested.
	Data limitations	None
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Achieve or exceed 20 110
	Indicator responsibility	**Sub-Programme Manager INDLELA**

8.	**Indicator title**	**National artisan learners pass trade test rate (including INDLELA) (%)**
	Short definition	Determines the percentage pass rate of candidates that wrote a trade test.
	Purpose/importance	To determine the number of completions
	Source/collection of data	Trade test results reports
	Method of calculation	Total number of candidates competent and divided by total number of candidates who wrote and then multiply by 100
	Data limitations	Unavailability of data
	Type of indicator	Determines output
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	50%
	Indicator responsibility	**Sub-Programme Manager Trade Test Application and Registration**

9.	**SO: 4.5.1.4** **To enhance the National Information System in order to improve collation of artisan information and skills development levy information for monitoring and evaluation as well as reporting by 31 March 2018**	
	Indicator title	**Information management systems developed**
	Short definition	Development and/or upgrade of Skills Levy Information system and a single national artisan development information management system
	Purpose/importance	To measure the development of an Information management system that will be able to process skills levy and artisan information accurately
	Source/collection of data	SDLIS, NADSC data and SARS Collection data
	Method of calculation	Business system analysis and System Specification requirements
	Data limitations	Reliability of SARS and SETAs Data
	Type of indicator	Qualitative
	Calculation type	Non-cumulative
	Reporting cycle	Reported annually
	New indicator	New
	Desired performance	Fully functional Information Management Systems
	Indicator responsibility	**Sub-Programme Manager Skills Development**

DESCRIPTION ON OUTCOME INDICATORS FOR SKILLS DEVELOPMENT

Sub-outcome 4: Increased access to accupationally directed programmes in needed areas and expansion of the availability of intermediate level skills with a specific focus on artisan skills

1.	**Indicator title**	**Work-based learning opportunities**
	Short definition	Opportunity for a learner to gain necessary workplace learning
	Purpose/importance	Number of opportunities that are received from employers that relates directly to the capacity of employers to offer workplace based training.
	Source/collection of data	From SETAs, TVET colleges, universities and employers
	Method of calculation	No of opportunities received (count)
	Data limitations	None as it purely an opportunity
	Type of indicator	Input
	Calculation type	Non-cumulative
	Reporting cycle	As required
	New indicator	New
	Desired performance	All opportunities are filled by learners.
	Indicator responsibility	**INDLELA, WIL and SETA Coordination**
2.	**Indicator title**	**National artisan learners pass trade test rate (Including INDLELA) %**
	Short definition	No of persons that pass a national trade test.
	Purpose/importance	Monitors throughput of artisan system.
	Source/collection of data	From trade testing centres
	Method of calculation	Number of people passed divided number of people tested as a percentage.
	Data limitations	At present limited to trade tests results at INDLELA only as national system being built with SITA for implementation 2017.
	Type of indicator	Outputs
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	Continues without change
	Desired performance	65% by 2019
	Indicator responsibility	**INDLELA**

3.	**Indicator title**	**National artisan learners employed or self-employed %**
	Short definition	No of artisan learners employed or self-employed after successfully completing a trade test.
	Purpose/importance	Employment levels of newly qualified artisans to ensure correct trades are trained and quality of training is acceptable.
	Source/collection of data	New qualified artisan learners are contacted to establish employment status.
	Method of calculation	Each person contacted is recorded as employed or self-employed or unemployed.
	Data limitations	Only newly qualified learners with correct contact details can be recorded. Very small sample size results.
	Type of indicator	Outcome
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	New
	Desired performance	80% of newly qualified artisan learners are employed by 2019
	Indicator responsibility	**INDLELA**
4.	**Indicator title**	**Proportion of SETAs meeting standards of good governance %**
	Short definition	SETAs are expected to comply with good governance standards
	Purpose/importance	Compliance to the relevant prescripts
	Source/collection of data	Annual reports & management letters
	Method of calculation	Qualitative
	Data limitations	None
	Type of indicator	Output and outcomes
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	New
	Desired performance	All SETAs meeting good governance standards
	Indicator responsibility	**SPM**


SOL PLAATJE
UNIVERSITY


PJ Phungula Skills
Development Centre
This stone was laid on 7 April 2014 by the
onourable Minister of Higher Education
and Training, Dr BE Nzimande, at the
od-turning ceremony of the PJ Phu
lls Development Centre, which is
the Construction Education and T
Authority

Pretoria
123 Francis Baard Street
Tel: +27 12 312 5911
Fax: +27 12 321 6770

Cape Town
120 Plein Street
Tel: +27 21 465 5513
Fax: +27 21 465 7056

Toll free: 0800 872 222
Website: www.dhet.gov.za

RP: 42/2015
ISBN: 978-0-621-43342-5