

DEPARTMENT OF  
HIGHER EDUCATION  
AND TRAINING

# Annual Performance Plan

2022/23



higher education  
& training

Department:  
Higher Education and Training  
REPUBLIC OF SOUTH AFRICA



# ANNUAL PERFORMANCE PLAN 2022/23

Department of Higher Education and Training

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# TABLE OF CONTENTS

|                                                                        |     |
|------------------------------------------------------------------------|-----|
| Acronyms.....                                                          | 4   |
| Foreword by the Minister.....                                          | 6   |
| Message by the Deputy Minister.....                                    | 7   |
| Strategic overview by the Director-General .....                       | 8   |
| Sign-off.....                                                          | 9   |
| PART A: OUR MANDATE.....                                               | 13  |
| 1. Updates to the relevant Legislative and Policy mandates .....       | 14  |
| 2. Updates to institutional policies and strategies.....               | 15  |
| 3. Updates to relevant court rulings.....                              | 17  |
| PART B: OUR STRATEGIC FOCUS.....                                       | 18  |
| 1. Updated situational analysis .....                                  | 19  |
| 2. External environment analysis .....                                 | 19  |
| 3. Internal environment analysis.....                                  | 23  |
| PART C: MEASURING OUR PERFORMANCE .....                                | 43  |
| 1. Institutional programme performance information .....               | 44  |
| 1.1 Programme 1: Administration .....                                  | 44  |
| 1.2 Programme 2: Planning, Policy and Strategy.....                    | 50  |
| 1.3 Programme 3: University Education .....                            | 68  |
| 1.4 Programme 4: Technical and Vocational Education and Training ..... | 83  |
| 1.5 Programme 5: Skills Development .....                              | 99  |
| 1.6 Programme 6: Community Education and Training .....                | 109 |
| 2. Updated key risks and mitigation from the Strategic Plan.....       | 118 |
| 3. Public Entities .....                                               | 120 |
| 4. Infrastructure projects.....                                        | 127 |
| 5. Public-Private Partnerships.....                                    | 127 |
| PART D: TECHNICAL INDICATOR DESCRIPTIONS.....                          | 129 |
| ANNEXURE A: DISTRICT DEVELOPMENT MODEL .....                           | 170 |

# ACRONYMS

|             |                                                                                                  |
|-------------|--------------------------------------------------------------------------------------------------|
| 4IR         | Fourth Industrial Revolution                                                                     |
| ABET        | Adult Basic Education and Training                                                               |
| AGRISETA    | Agriculture Sector Education and Training Authority                                              |
| APP         | Annual Performance Plan                                                                          |
| BANKSETA    | Banking Sector Education and Training Authority                                                  |
| BAS         | Basic Accounting System                                                                          |
| CAS         | Central Application Service                                                                      |
| CET         | Community Education and Training                                                                 |
| CETA        | Construction Education and Training Authority                                                    |
| CIC         | College Implementation Committee                                                                 |
| CIEG        | Capital Infrastructure Efficiency Grant                                                          |
| CHE         | Council on Higher Education                                                                      |
| CoS         | Centres of Specialisation                                                                        |
| COVID-19    | Coronavirus disease of 2019                                                                      |
| CHIETA      | Chemical Industries Education and Training Authority                                             |
| DBE         | Department of Basic Education                                                                    |
| DEL         | Department of Employment and Labour                                                              |
| DHET        | Department of Higher Education and Training                                                      |
| DSI         | Department of Science and Innovation                                                             |
| DUT         | Durban University of Technology                                                                  |
| EDHE        | Entrepreneurship Development in Higher Education                                                 |
| ENE         | Estimates of National Expenditure                                                                |
| ERRP        | Economic Reconstruction and Recovery Plan                                                        |
| ETDP-SETA   | Education Development Practices Sector Education and Training Authority                          |
| EWSETA      | Energy and Water Sector Education and Training Authority                                         |
| FASSETA     | Financial and Accounting Sector Education and Training Authority                                 |
| FOODBEVSETA | Food and Beverages Sector Education and Training Authority                                       |
| FP&M        | Fibre, Processing and Manufacturing                                                              |
| FPP         | Future Professors Programme                                                                      |
| GBV         | Gender-Based Violence                                                                            |
| GETC        | General Education and Training Certificate                                                       |
| HDI         | Historically Disadvantaged Institutions                                                          |
| HDI-DP      | Historically Disadvantaged Institutions Development Programme                                    |
| HEMIS       | Higher Education Management Information System                                                   |
| HDIs        | Historically Disadvantaged Institutions                                                          |
| HEQSF       | Higher Education Qualifications Sub-Framework                                                    |
| HRDCSA      | Human Resource Development Council of South Africa                                               |
| HWSETA      | Health and Welfare Sector Education and Training Authority                                       |
| ICT         | Information and Communication Technology                                                         |
| IEIP        | Imbali Education and Innovation Precinct                                                         |
| IIDSP-PSET  | Infrastructure Development Support Programme for PSET                                            |
| INDLELA     | Institute for the National Development of Learnerships, Employment Skills and Labour Assessments |
| LGSETA      | Local Government Sector Education and Training Authority                                         |
| LOGIS       | Logistical Information System                                                                    |
| LTSM        | Learning and Teaching Support Material                                                           |
| MERSETA     | Manufacturing, Engineering and Related Sector Education and Training Authority                   |
| MIF         | Macro Infrastructure Framework                                                                   |
| MOOCs       | Massive Open Online Courses                                                                      |
| MTEF        | Medium-Term Expenditure Framework                                                                |
| MTSF        | Medium-Term Strategic Framework                                                                  |
| NC (V)      | National Certificate (Vocational)                                                                |
| NDP         | National Development Plan                                                                        |
| NATED       | National Accredited Technical Education Diploma                                                  |
| NEET        | Not in Employment, Education or Training                                                         |

**ANNUAL PERFORMANCE PLAN 2022/23**  
**Department of Higher Education and Training**

|         |                                                                              |
|---------|------------------------------------------------------------------------------|
| NESP    | Nurturing Emerging Scholars Programme                                        |
| NOLS    | National Open Learning System                                                |
| NPPSET  | National Plan for Post- School Education and Training                        |
| NQF     | National Qualifications Framework                                            |
| NSA     | National Skills Authority                                                    |
| NSDP    | National Skills Development Plan                                             |
| NSFAS   | National Student Financial Aid Scheme                                        |
| OIHD    | Occupations in High Demand                                                   |
| PHEI    | Private Higher Education Institution                                         |
| PPN     | Post Provisioning Norms                                                      |
| PLP     | Pre-vocational Learning Programme                                            |
| PSET    | Post-School Education and Training                                           |
| PSETA   | Public Services Sector Education and Training Authority                      |
| PQM     | Programme Qualification Mix                                                  |
| QCTO    | Qualification Council for Trades and Occupations                             |
| RPL     | Recognition of Prior Learning                                                |
| SAQA    | South African Qualifications Authority                                       |
| SAIVCET | South African Institute for Vocational and Continuing Education and Training |
| SCM     | Supply Chain Management                                                      |
| SITA    | State Information Technology Agency                                          |
| SLA     | Service Level Agreement                                                      |
| SoRs    | Statement of Results                                                         |
| SSAUF   | Staffing South Africa's Universities Framework                               |
| SSP     | Sector Skills Plan                                                           |
| UCDP    | University Capacity Development                                              |
| UNESCO  | United Nations Educational, Scientific and Cultural Organisation             |
| USDP    | University Staff Doctoral Programme                                          |
| W&RSETA | Wholesale and Retail Sector Education and Training Authority                 |
| WBL     | Workplace-based Learning                                                     |
| WP-PSET | White Paper for Post-School Education and Training                           |

# FOREWORD BY THE MINISTER



The Post School Education and Training (PSET) system is an important institutional mechanism that must be responsive to the needs of society. Our vision is to have an integrated, coordinated and articulated PSET system that will ensure improved economic participation and social development of youth and adults.

At the height of the COVID-19 pandemic and lockdown, the Department of Higher Education and Training “hereafter the Department” continued to create an enabling environment for learning and teaching.

COVID-19 Grant was set up to manage teaching and learning under difficult circumstances, mobile operators engaged to provide data and Wi-Fi services and worked with universities and colleges to provide laptops to more than 90% of university and college students. The Department also ensured that the National Student Financial Aid Scheme (NSFAS) continues to pay stipends to its recipients. This year, we plan to continue improving our educational outcomes by supporting students to ensure that teaching and learning continues despite challenges imposed by COVID-19 pandemic.

This Annual Performance Plan (APP), therefore builds on efforts already undertaken towards building and strengthening the PSET system, especially during the difficult times of the pandemic. For instance, we are firmly committed to implement the policy of providing fully subsidised financial support to students, whilst also putting a sustainable mechanism in place to support students from the ‘missing middle’ and postgraduate students.

For this course, we have finalised NSFAS Funding Eligibility and Terms and Conditions for 2022. We have kept changes to a minimum in order not to affect the administration of the Department of Higher Education and Training (DHET) Bursary Scheme in public institutions.

In 2021, I appointed a Ministerial Task Team (MTT) led by Prof Xoliswa Mtose, the Vice Chancellor of the University of Zululand to investigate and make recommendations on a comprehensive student funding model as required by Cabinet. I am looking forward to receiving a report by no later than the end of the first half of 2022.

Our efforts continue to be geared towards meeting 2030 National Development Plan (NDP) targets. We therefore remain resolute in expanding the PSET system, supported by a careful and systematic enrolment planning whose objective is to increase participation rates of our youth, especially black youth, women and people with disabilities in PSET.

To ensure that the entire public sector university system is developed, implementation of the University Capacity Development Programme (UCDP) will continue to be intensified to improve student success,

quality of teaching and learning, including research and to support curriculum renewal in all our universities. This year we will be launching the Professor Sibusiso Bhengu Development programme to strengthen our historically disadvantaged universities. We will also be developing a comprehensive plan for the establishment of the two new universities based on the feasibility study on the nature and scope, as well as location of the new institutions.

Working with Technical and Vocational Education and Training (TVET) colleges, we will ensure that 10 000 unemployed college students are offered workplace experience so that they complete their qualifications, thus improving their prospects for employability or starting their own small businesses. This is the beginning of opportunities that we plan to roll out every year, to address the need for what is sometimes called in service training for TVET college students.

In 2020/21 financial year, we registered and trained about 15 107 artisans and we will work harder this year to increase this training which was slowed down by COVID-19 to 22 000.

By United Nations Educational, Scientific and Cultural Organisation (UNESCO) standards, South Africa continues to spend a large share of its national budget on education (both schooling and post-schooling). Spending on education as a proportion of overall government expenditure was 22.7% in 2019/20 and Gross Domestic Product (GDP) at 7.2% in 2019/20 far exceeding the benchmarks set by UNESCO, which recommends allocating 15-20% of public spending to education and 4-6% of GDP to education.

We will continue to intensify our efforts towards increasing efficiencies in the PSET system to promote a culture of completion, which in turn will not only improve cost-efficiency, but work-readiness and facilitate employment. We are also continuing to work with stakeholders to ensure a responsive PSET system, especially around curriculum review and development, including the use of appropriate use of Information and Communication Technologies (ICTs). Consultations with employers are improving workplace learning and mentoring opportunities to increase economic growth and of domestic and global competitiveness.

I am confident that, under the leadership of the Director-General, Dr Nkosinathi Sishi, implementation of this APP will ensure that our commitments towards a responsive PSET system is realised.



**Dr BE Nzimande, MP**

Executive Authority of Higher Education, Science and Innovation

# MESSAGE FROM THE DEPUTY MINISTER



2022/23 Financial year continues to be challenging for our PSET institutions, given the continued COVID-19 pandemic and use of blended learning. However, we are forging ahead in the drive for mandatory vaccination amid PSET institutions challenges.

Progress has been made in PSET institutions of ensuring that our students are physically and mentally equipped for extended skills training for the world of work. I am continuing to campaign in collaboration with Higher Health, to adjudicate Health and Welfare programmes across our institutions.

As one of the key commitments by Government, I am spearheading the drive towards the upliftment of youth, women and people with disabilities which is a pandemic in the country. To date, the Department is monitoring the implementation of the approved Gender Equality and Gender-Based Violence (GBV) Policy Framework across our institutions.

Through the Economic Reconstruction and Recovery Plan (ERRP), the Department has targeted 30 000 artisans per annum over the medium-term period to address shortage of artisanal skills in the country. There will be no need soon to outsource such skills from our neighbouring countries.

I will ensure through our programmes that the several priorities as outlined in the skills planning, will address the serious economic challenges of reducing unemployment, poverty and inequality. Artisanal advocacy programmes will continue to be dedicated in our 2022/23 PSET calendar and make it a career of choice for the youth, including women and people with disabilities of South Africa.

We recognise the opening of the economy and continued effort shown by different partnerships in the reskilling and re-engineering of young people. Community Education and Training Colleges (CETC) are in the process of increasing programmes and qualifications. This will ensure that occupational skills programmes are offered ensuring that the Not in Employment, Education or Training (NEET) become economically active.

Given the challenges in the sector pertaining to COVID-19 pandemic, the Department will be finalising *Guidelines on provision of open access Learning and Teaching Support Material for TVET college students*, especially those in rural areas. In addition, CETC will continue to provide quality Learning, Teaching and Support Material to achieve desirable learning outcomes within the Community Education and Training (CET) environment.

We will be rolling out massive infrastructure programmes to build, refurbish, maintain and expand TVET colleges as emphasised in the State of the Nation Address (SONA) 2022.

For the period under review, student housing minimum norms and standards is underway for review and will incorporate student housing at TVET colleges. We are hopeful that post the pandemic, students will be provided with adequate, fit for purpose accommodation of reasonable quality and enjoy learning and living environments that promote academic success.

The Department has developed student focussed entrepreneurship programmes in TVET and CET colleges in response to demand and government priorities. Our CETCs have collaborated with Small Enterprise Development Agency (SEDA) to implement skills and non-formal programmes to stimulate economic activities in communities.

Notwithstanding the dire situation we find ourselves in, we remain upbeat about the vision for an integrated, coordinated and articulated PSET system.

A handwritten signature in black ink, appearing to read 'B. Manamela'.

**Mr B Manamela, MP**

Deputy Minister: Higher Education, Science and Innovation

## STRATEGIC OVERVIEW BY THE DIRECTOR-GENERAL



The Department's mandate is derived from Section 29 of the Constitution of the Republic of South Africa, which states that: "Everyone has the right (a) to a basic education, including adult basic education, and (b) to further education, which the state, through reasonable measures, must make progressively available and accessible." Chapter 9 of the NDP sets the vision for improving education, training and innovation and for this term of government and 2019-2024 Medium-Term Strategic Framework (MTSF) sets clear priority areas for the PSET Sector.

Given the current environment and need to ensure stabilisation and recovery, four key areas are generally considered more important: i.e., managing the pandemic; driving economic recovery; employment support and relief; as well as enhancing state capability to deliver.

For this reason, we will continue to focus on the priorities of the Revised 2019 MTSF, particularly, Priority 3, namely Education, Skills and Health. As we endeavour for a skilled and capable workforce in support of an inclusive growth path, our success is dependent on how effective we implement APPs.

The financial year 2022/23 marks the third year of implementation for the Department's 5-Year Strategy (2020-2025). Being a mid-term financial year, it is a critical year for the work of the Department.

The impact of COVID-19 pandemic, nation-wide lockdown and government interventions such as the ERRP have necessitated a need for precise institutional planning across government departments. For the Department, the reality is that the proportion of students that qualify for NSFAS has grown exponentially. Extensive financial modelling and research into different policy options for a comprehensive student financial aid model incorporating support for all students, including "missing middle" and post-graduate students have become critical.

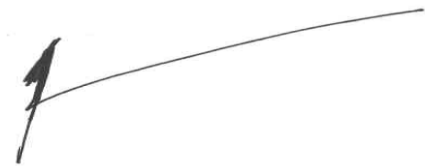
Through this APP, the Department is committing to several key deliverables for the financial year. Firstly, through the Labour Market Intelligence Partnership and TVET Research Programmes funded by the National Skills Fund (NSF), we will produce cutting edge research to support decision making in respect to skills development, enrolment planning, funding and policy development. In this year, the Minister will launch a Report on Skills Supply and Demand, Skills Strategy to support the ERRP and Technical Report on Critical Skills List to mention but a few. We will also monitor closely GBV at universities and TVET colleges as we implement our Policy Framework to address GBV in PSET.

Secondly, we will review and undertake enrolment planning for universities, TVET and CET colleges and continue with our program to build, refurbish, maintain and expand TVET colleges. Thirdly, we will intensify implementation of the UCDP to improve student success and the quality of teaching, learning and research and to support curriculum renewal in universities.

Fourth, we will ensure that each TVET college sign protocols with industry for the placement of 10 000 unemployed learners for completions of their qualifications and for workplace experience. We will also review college programmes and qualifications to make them more responsive and aligned to government priorities. Lastly, we will develop a sustainable funding model for the CET college sector. We will also implement a capacity-building programme for CET lecturers to ensure provision of quality programmes and increase success in the CET sector.

In line with the provisions of the Public Service Act, 1994 as amended, the Public Service Regulations, 2016 and Government priorities of the 6<sup>th</sup> Administration during 2021, the Minister directed the Department to initiate a process for organisational re-engineering. The purpose is to re-organise and reposition itself to operate optimally with an organisational structure that is aligned to the broader PSET landscape and the Departmental Strategic Plan (SP) 2020-2025. We look forward to the completion of this process this year.

I am confident that through the support of the Minister of Higher Education, Science and Innovation, the delivery commitments we have in this APP will assist the Department's course to deliver a skilled and capable workforce in support of an inclusive growth path.

A handwritten signature in black ink, consisting of a stylized 'N' followed by a long, sweeping horizontal line that curves slightly upwards at the end.

**Dr N Sishi**

Director-General of the Department of Higher Education and Training

# SIGN-OFF

It is hereby certified that this APP:

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



Head Official responsible for planning



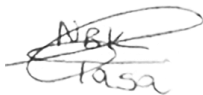
Programme Manager: Skills Development



Programme Manager: Corporate Services



Programme Manager: Community Education and Training



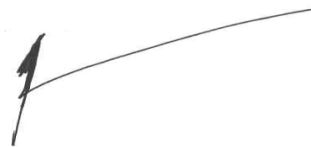
Programme Manager: Planning, Policy and Strategy



Chief Financial Officer



Acting Programme Manager: University Education



Accounting Officer



Programme Manager: Technical and Vocational Education and Training



Executive Accounting



# **PART A: OUR MANDATE**

## 1. Updates to the relevant Legislative and Policy mandates

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

- 1.1 **Continuing Education and Training Act, Act No. 16 of 2006 (CET Act), previously known as Further Education and Training Act, Act No. 16 of 2006 (FET Act):** Provides for the establishment, governance and funding of CET and TVET colleges, as well as matters related to the provision of continuing education and training.
- 1.2 **General and Further Education and Training Quality Assurance Act, Act No. 58 of 2001 (GENFETQA Act):** Provides for the General and Further Education and Training Quality Assurance (GENFETQA) Council and for the quality assurance of general and further education.
- 1.3 **Higher Education Act, Act No. 101 of 1997 (HE Act):** Provides for a unified and nationally planned system of higher education and for the statutory Council on Higher Education (CHE).
- 1.4 **National Qualifications Framework Act, as amended, Act No. 12 of 2019 (NQF Act):** Provides for the National Qualifications Framework (NQF), the South African Qualifications Authority (SAQA) and the Quality Councils (the CHE, the Qualification Council for Trades and Occupations (QCTO) and Umalusi), for qualifications and the quality assurance of qualifications required on the sub-frameworks of the NQF, as well as for misrepresented or fraudulent qualifications.
- 1.5 **National Student Financial Aid Scheme Act, Act No. 56 of 1999 (NSFAS Act):** Provides for the granting of loans and bursaries to eligible students attending public Higher Education Institutions (HEIs), as well as for the administration of such loans and bursaries.
- 1.6 **South African Council for Educators Act, Act No. 31 of 2000:** Provides for the continued existence of the South African Council for Educators, the functions of this Council and its composition.
- 1.7 **Skills Development Levies Act, Act No. 9 of 1999 (SDL Act):** Provides for the imposition of skills development levies and matters related thereto.
- 1.8 **Skills Development Act, Act No. 97 of 1998 (SDA):** Provides for the National Skills Authority (NSA) and the QCTO, and regulates apprenticeships, learnerships and matters related to skills development.

## **2. Updates to institutional policies and strategies**

There are no updates to the institutional policies and strategies. The institutional policies strategies remain:

Strategic planning in the DHET continues to be informed by the NDP's Vision 2030, the White Paper for Post-School Education and Training (WP-PSET), the National Plan for Post-School Education and Training (NPPSET) and the 2019-2024 MTSF. In addition, the Department must respond to international commitments, such as those of the United Nations (the Sustainable Developmental Goals), the Southern African Development Community and the African Union (such as its Agenda 2063).

### **National Development Plan 2030**

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

### **White Paper for Post-School Education and Training**

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

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

To realise this vision, the Minister has approved the NPPSET, which is an Implementation Plan for the WP-PSET.

## Medium-Term Strategic Framework: 2019–2024

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

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

While the above priorities are interrelated, the Department's focus will be mainly on Priority 3 (Education, Skills and Health). In addition, the Department will support the implementation of Priority 2 through collaborative efforts towards the implementation of the Skills Strategy for the ERRP. The following departments will support the DHET in the implementation of Priority 3:

### (i) Department of Science and Innovation

In support of the expansion of access to the PSET system, the DSI will award bursaries to PhD students, as well as pipeline postgraduate students. The DSI will also be placing graduates and students in DSI-funded work preparation programmes in science, engineering, technology and innovation institutions in support of the initiatives towards ensuring the responsiveness of the PSET system.

In addition, the DSI and DHET are working together to establish a National Open Learning System (NOLS) that provides online learning opportunities for the PSET System. The NOLS went live in 2021. NOLS is hosting and disseminating high quality, self-directed interactive teaching and learning materials that students and lecturers can use in self-directed and blended learning approaches. DSI and DHET are also working together on Fourth Industrial Revolution (4IR) initiatives as recommended by the MTT on the 4IR in the PSET system and are partaking in the 4IR PSET Working Group established in 2021.

**(ii) Department of Employment and Labour**

Over the five-year period, the Department of Employment and Labour (DEL) will train the unemployed through the Unemployment Insurance Fund. In addition, through the Labour Activation Programme, DEL will administer the training of unemployed beneficiaries and future beneficiaries. In addition, DEL will work with the Department's Career Development Service (CDS) division and Khetha, to provide career advice, guidance and information to people from the schooling system, into the PSET system and into the world of work. The Employment Services South Africa system will be integrated with the National Career Advice Portal of the Department.

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

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

**3. Updates to relevant court rulings**

During the 2020/21 financial year, the Department dealt with 32 litigation matters in which either the Minister or the Department were cited as parties. Of these litigation cases, one case was finalised by way of a court order, a settlement agreement between the parties, or the withdrawal of the court action by the plaintiff's attorneys. Currently 31 cases are still pending.



## **PART B: OUR STRATEGIC FOCUS**

## **1. Updated situational analysis**

The implementation of the APP for the financial year 2021/22 was harshly impacted by budget reductions during 2020/21 financial year due to COVID-19 pandemic. In addition, the July 2021 unrests in Kwa-Zulu Natal, Gauteng and other parts of the country necessitated the revision of the APP during the 2021/22 financial year.

PSET institutions suffered a great deal of loss of teaching and learning during the 2020 academic year. As a result, institutions had to grapple with supporting students through forms of remote multi-modal teaching and learning. These necessitated institutions to adjust and re-imagine their modus operandi, embracing new technologies and forms of engagements.

## **2. External environment analysis**

### **2.1 Challenge of inequality, unemployment and poverty**

The NDP 2030 envisage South Africans with access to education and training of extreme quality, leading to substantial enriched learning outcomes. In addition, the NDP supports partnerships among local institutions, Brazil, Russia, India, China and South Africa counterparts and other countries.

The WP-PSET indicates that internationalisation of higher education in South Africa has grown over the past two decades and reflects globalisation as well as of South Africa's return to international community. The South African PSET system is part of a greater globalisation process and presents an effort to modify the education and training system.

Globalisation is a process by which business or organisations develop international influence or start operating on an international scale. Furthermore, it is recognised as one of the most important factors impacting training and education. To enlighten suitable educational and skills policy interventions in response to increasing globalisation and technological innovations, people's knowledge base and specialised skills need to constantly increase to meet the global labour market needs.

As a result of globalisation and digital transformation, there is a need for skills to evolve more rapidly than ever before. These rapid economic shifts often create skills shortages and skills gaps within labour markets. Though the misalignments between supply and demand for occupations is inevitable to some degree, persisting labour market imbalances may further lead to delays in the adoption of new technologies and act as burdens to productive activity.

The impact of COVID-19 continues to decrease the country's economy and those of the world. The national lockdown has brought near total shutdown of the economy with trends of unemployment, poverty and levels of inequalities in the world, including South Africa among women, youth and people with disabilities. Imbalances of the past, protest actions in the workplaces, disruptions in institutions of higher learning continue to impact the economy and the PSET system, thus increasing crime rates.

Approximately 80 000 foreign students have enrolled in South African PSET institutions, constituting about 4.1% of all students' enrolments as per the Macro Indicator Trends reflected in the *Post-School Education and Training Monitor report* (2021). PSET institutions are continuing to enlighten suitable educational and skills policy interventions in response to increasing globalisation and technological innovations. To meet the global labour market needs, PSET system engages and offer programmes aligned to industry ensuring people's knowledge and specialised skills are increased.

The labour force participation rate decreased by 2.3% from 57.5% in quarter 2 of 2021 to 55.2% in quarter 3 of 2021 (Statistics South Africa (Stats SA) Quarterly Labour Force Quarter 3: 2021). The unemployment rate has increased by 0.5% to 34.9% compared to quarter 2 of 2021. The young people aged 15-24 years and 25-34 years recorded the highest unemployment rates of 66.5 and 43.8% respectively. Approximately 3.4 million (35%) out of 10.2 million young people aged 15-24 were NEET. Unemployment among the Black/African (38.6%) remains higher than other population groups with black woman been the most vulnerable with 41.5% unemployment rate. The PSET system is implementing occupational skills and entrepreneurship programmes for NEET to take part in becoming economically active. The development of digital skills training (including the use of internet, Email, cyber security and databases) has been integrated into the NC(V) programme and also piloted in the Eastern Cape CET College.

Focus on the investment in human capital development and future industries has been one of the recommendations by the Presidential Commission on 4IR. Research and innovation have been contributory factors within the PSET system in support of young people and lecturers to survive in a changing world of work and opportunities. The NC(V) Information Technology and Computer Science Programme has introduced Robotics as opposed to the previously programming and streaming. New emerging programmes in response to the 4IR are being reviewed and introduced to heighten entrepreneurship skills for job creation, as well as inclusion of the 4IR into the PSET system.

## **2.2 Impact of COVID-19 on the Post-School Education and Training**

The pandemic continued to have a substantial impact on the PSET sector teaching and learning operations during the 2021 academic year. Universities continued to implement multimodal learning, teaching and assessment plans utilising different methodologies to ensure effective completion of the academic year, while ensuring health and safety measures continue to be in place.

Guided by the directions issued by the Minister in March 2021, a framework was provided for to manage the academic year while the pandemic persists and under different lockdown levels. Students were supported to access multiple support services, and more of these also being offered in online forms (webinars, digital advice, WhatsApp groups). However, institutions are continuing with face-to-face teaching, supported by online methodologies.

Higher Health supported universities in all aspects of the pandemic response, including developing guidelines and protocols, supporting and advising on campus health services. Training was provided with support for advocacy on health matters, campuses faced with COVID-19 outbreaks, and including the rollout of vaccinations across the university sector for staff and students.

The skills development service delivery environment was negatively impacted by challenges brought about by COVID-19 global health pandemic and its related lockdown levels, especially in relation to workspaces where training had to take place. Employers and employees suffered economic loss; however, Skills Levy Holiday was granted as a once off portion as part of tax relief measures. Artisan grant had to be increased as part of assisting employers to recover from the COVID-19 pandemic economic interruptions in the short term.

The skills development system faced the biggest single reduction regarding the declined estimates for the skills levy collections from R19.413 billion to R12.4 billion, which was the contribution made by the skills development levy system to employers, as they were given four months skills development levy holiday, as part of COVID-19 Tax Relief Measures. Various learning programmes were affected by the reduced budget which resulted in the revised Departmental and SETAs APPs.

Coupled with the skills levy holiday was the continued easing of alert levels, resulting in reduced workers in workplaces. Limitation in the number of workers in workplaces at different levels of lockdown consequently resulted in employers prioritising their workers as opposed to learners, delaying the enrolment of learnership and internship programmes.

Teaching and learning came to a standstill during hard lockdown owing to the unavailability of IT capacity for both CET college lecturers and students. Subsequent to the lockdown, lecturers and students with comorbidities and those who had tested positive or exposed to COVID-19 could not effectively participate in the teaching and learning process, resulting in high rates of absenteeism and high drop-out rate in the sector.

Technology became the main driver of change and essential to make data bundles accessible to all students studying remotely and enable virtual learning platforms. The Department continued to work with South African Public Colleges Organisation finalising negotiations with the relevant mobile network operators (MNOs) for the zero-rated data for both students and staff. The impact of the pandemic on student and teaching staff emphasised the implementation of multi-disciplinary support mechanisms for counselling and debriefing sessions, as well as coping strategies for students.

In creating innovation skills to reduce inequality, poverty and unemployment, technology and innovation in the PSET sector are critical for advancing online, multi-modal blended learning. A MTT on zero-rating is working on a longer-term approach to support eLearning and implement the eRate and Educational Network as enacted in the Electronic Communications Act (2005).

Following directions issued under Regulation 10(8) of the Disaster Management Act, 2002 (Act No. 57 of 2002) (Government Notice No 417 of 26 March 2020), the zero-rating of Departmental and public institutions' sites (universities; TVET, CET, nursing, and agricultural colleges) is almost 97% completed. Service providers providing zero-rating included Electronic Communications Service Licenses (Mobile Network Operators and Internet Service Providers).

To date, 643 PSET Institutions/initiatives have submitted their applications to the Department for zero-rating. This includes three CET, seven agriculture, nine nursing and 50 TVET colleges; 13 Departmental sites; 26 universities; 31 Private HEIs and 58 colleges; 31 private initiatives, and a list of seven Publishers Association of South Africa. TVET colleges and universities have their own initiatives to support lectures with remote teaching and learning whilst regional and national training sessions were arranged to support institutions.

There is growing interest in the study of awareness, intention to use and adoption of Massive Open Online Courses (MOOCs) in the country. Working together with interested stakeholders, the Department is ensuring that MOOCs are successfully adopted and cross-accredited across higher education institutions. In as much MOOCs are easily accessible, access challenges are experienced in the townships and rural areas and resistance to adopt new ways of accessing online content. Critical is awareness interventions of available MOOCs and how accredited MOOCs can be designed with skills pathways into jobs.

COVID-19 resulted in recouping of funds by National Treasury (NT) during the 2020/21 financial year, causing the inability and uncertainty related to implement Post Provisioning Norms (PPN).

The Department sought approval from NT to ring fence the budget for PPN implementation, which was granted in December 2020. The final approved adjusted budgets were confirmed in January 2021, resulting in announcing the roll out period from 1 April 2021 to March 2024. Between March-April 2021 PPN College Implementation Committee (CIC) Workshops were rolled out by the PPN Technical Workgroup with CICs of all 50 colleges to outline expectations from colleges in implementing PPN nationally. To date, 18% of TVET's have submitted all the required Human Resource Management requirements to date.

### **3. Internal environment analysis**

COVID-19 continues to impact the global economy, including South Africa. The necessary Risk-Adjusted Strategy of Government has saved lives but has also had severe impact on livelihoods. Historical imbalances coupled with the impact of Covid-19 on the economy have led to protest action and disruption. The PSET system has also not been spared.

The Minister on 26 November 2020, launched two critical research activities emanating from the Labour Market (LM) Intelligence Programme in support of planning and decision-making processes within Government comprising of:

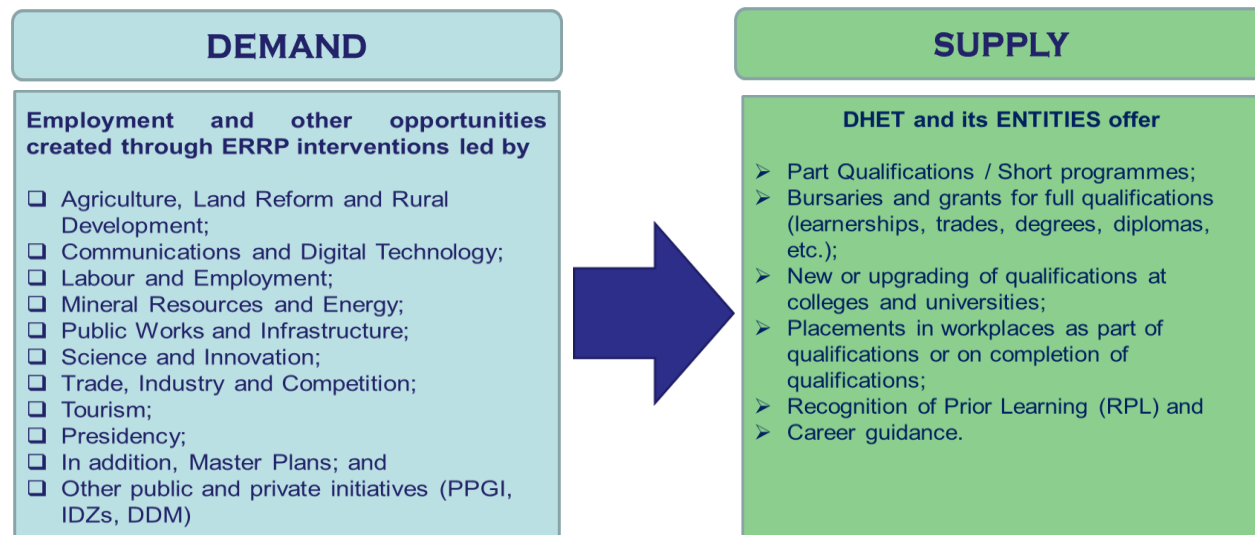
- The 2020, National List of Occupations in High Demand (OIHD) consisting of occupations for which labour demand remains high and increasing and which is an important report for planning across the PSET System and career guidance for youth.
- A Technical Report following on the 2020, Critical Skills List which the President referred to in his SONA on 11 February 2021 and aims to assist with the recruitment of critically skilled foreign nationals, especially where the South African labour market is unable to create such skills during the short-term.

The Department will also produce various reports over the 2022 MTEF aimed at informing the planning and provision of education and training, as well as assisting individuals in making appropriate career and educational choices. These include the PSET Monitor, Skills Supply and Demand and Critical Skills, among others. These reports are expected to influence the responsiveness of the PSET System regarding skills needs within the economy as well as society at large, by supporting decision-making on matters pertaining to improved skills.

### 3.1 Support for the Economic Reconstruction and Recovery Plan

The ERRP stresses skills development as not only critical in driving South Africa's economic reconstruction and recovery, but also key in sustaining it. The Department is in the process of finalising a Skills Strategy to support government's efforts to mitigate the impact of COVID-19 and the initiatives towards economic and social recovery. The Strategy seeks to create a balance between the short-and long-term skills needs of the country and ensure that the skills system is strengthened with its implementation. The intention is to enable the immediate rollout of skills development interventions to make sure that the ERRP is supported, and that no aspect of it is compromised by skills shortages.

To ensure that demand is aligned to the requirements of the ERRP programmes, the DHET has engaged in dialogue with partners. The outcomes of the dialogue will guide planning and priority setting for the PSET sector over the coming years.



To ensure effective implementation, the DHET has established a Technical Implementation Forum, comprised of relevant departments and entities. The PSET system is gearing itself to implement interventions identified in the Skills Strategy.

### 3.2 TVET College Sector

In the quest to integrating digital skills knowledge into the current TVET college programme offerings, the DHET has partnered with CISCO and HUAWEI to support in the updating of existing curriculum to align with industry demands in the digital skills area. Furthermore, a new stream focusing on Robotics in the NCV: Information Technology and Computer Science programme which previously focused on programming and systems development only has been developed.

The curriculum for this programme has been quality assured by Umalusi and is envisaged for implementation in January 2023.

The reconstruction of the Engineering Programmes to make them more responsive to the changing industry environment is underway. The DHET, in collaboration with the QCTO, is reconstructing curricula of the Engineering Programmes to align them with industry needs and standards of professional bodies. Prioritised programmes are in the following fields: Electrical Engineering, Electronics Engineering, Mechanical Engineering and Civil Engineering. Further to the above, there has been significant progress in the following key interventions:

*i) Introduction of Pre-Learning Programme*

TVET colleges have introduced the Pre-Learning Programme (PLP) for students who do not meet minimum requirements in their chosen fields, such as Engineering because of substandard grades in their pre-requisite classes, particularly in Mathematics and Science. This is gaining traction and will ensure that they gain access and will be successful in notable numbers in programmes relevant to the economy.

*ii) Review of R191 curriculum*

The review of curriculum R191 and N1-N6 subjects in different programmes (Engineering, Business and Services) is underway. 38 subjects have been completed so far and the first implementation of N1 and N4 subjects began in January 2021.

*iii) Plan to increase enrolments for Occupational Programmes*

Colleges are also currently identifying Occupational Programmes that will be introduced for purposes of aligning to the priority sectors as stipulated in the ERRP in partnership with the QCTO and Institute for the National Development of Learnerships, Employment Skills and Labour Assessments (INDLELA). This is over and above the 13 occupational priority trades offered by Centres of Specialisation (CoS) as part of implementing QCTO trade qualifications. CoS in the college sector is a programme which aims to inform college differentiation, promote quality teaching and learning, facilitate responsiveness and provide a model for the implementation of QCTO's trade qualifications. At the same time, it develops artisanal skills in demand for economic growth, starting with the Strategic Integrated Projects. These differ significantly from the mainstream qualifications delivered at TVET colleges and include four compulsory components:

- A knowledge (theoretical) component.
- A practical component;
- A workplace component; and

- An external integrated summative assessment or trade test in which the above three components are assessed.

The Department is partnering with industry associations that act as occupational team convener for each of the trade and together with SETAs, are key in getting employer partnership for workplace component. Colleges are also capacitated to be trade test centres and reduce backlog of trade testing at INDLELA by decentralising to more public institutions.

*iv) Project-based Lecturer Capacity Building*

Lecturer development remains a critical core process of the intervention programmes which included implementing a Dual System Pilot Project from whose experiences the CoS were born. Emphasis in the interventions is placed on enabling lecturers to acquire the skills and competencies relevant for delivering industry relevant training.

The Department in collaboration with Deutsche Gesellschaft für Internationale Zusammenarbeit (GIZ), Skills Development for a Green Economy phase II implementation, adopted a customised, modular approach to enable innovative, integrated learning aligned to the needs of 21<sup>st</sup> century artisans. The capacity building approach for electrical and plumbing lecturers addresses gaps of in-service lecturers, in particular work context related training enabling lecturers to acquire practical, industry relevant experience by fostering application of theoretical concepts into typical real life work situations or "projects". The approach leverages on 4IR tools and methodologies to ensure that training is aligned to latest developments in industry. Technical and didactical training is combined in a blended learning environment, cross cutting trades and levels of complexity. Capacity building measures are directly transferrable to the classroom and workshop environment, as lecturers switch roles between facilitator and learner during training and experience the situated/project-based learning approach from both sides.

From September 2020 to October 2021, 100 electrical and plumbing lecturers were successfully trained in the pilot phase of the project. Efforts are put in place to sustain, diversify and continue with the project such that not only the electrical and plumbing lecturers are trained in this fashion but to extend it to combinations of other compatible cross trades.

*v) Establishment of Fourth Industrial Revolution Centres of Excellence in TVET colleges*

The Education Development Practices Sector Education and Training (ETDP-SETA) and Manufacturing, Engineering and Related Sector Education and Training Authority (MERSETA) in collaboration with the Department are establishing 4IR Centres of Excellence in TVET colleges. The ETDP-SETA is currently sponsoring 10 TVET colleges across the country to establish the Centres, while MERSETA is sponsoring two colleges.

The sponsorship of 4IR Centres of Excellence is intended to support upgrading of training facilities and workshops through acquisition of tools and equipment related to 4IR. The venture will further improve TVET college technical capacity in delivering 4IR, training and exposing lecturers to 4IR. TVET colleges' capabilities and facilities will be enhanced to provide students with 4IR training and equipping lecturers with required pedagogies to provide online teaching and supporting students, and assist with relevant curriculum development, including work integrated learning.

### 3.3 University Sector

Universities are best suited to provide skills for the medium to long term implementation plan for the ERRP due to the nature of qualifications they offer. The majority of formal Higher Education Qualifications Sub-Framework (HEQSF) aligned qualifications offered by universities are for a duration of 3 and 4 years. However, the DHET is aware that universities do also offer short course programmes which can address short term interventions such as reskilling.

In addition, some universities are offering QCTO qualifications, for example Cape Peninsula University of Technology through South African Renewable Energy Technology Centre is offering a qualification in wind turbines. Universities are regularly submitting new and revised qualifications for Programme Qualification Mix (PQM) clearance and subsequently apply for accreditation of these qualifications. Revised qualifications are submitted due to curriculum changes which result from internal reviews and required changes to align with industry needs and professional body requirements.

Changes that result to more than 50% in the existing qualifications require accreditation by the CHE. These changes to existing qualifications are also referred to the SAQA by the CHE.

The approved 2020 to 2025 enrolment plan includes a targeted number of graduates for the sector and includes graduates for the scarce skills of *Animal and Human Health (Animal Science, Veterinary Science and Human Health)*, *Teacher Education*, *Engineering*, *Natural and Physical Sciences*. These targets are monitored annually.

A mid-term review for the years 2023 to 2025 will commence in 2022. During the review, skills required for the ERRP will be addressed. Universities of Technology and Comprehensive universities do have industry partnerships in place for work placement, but some signalled challenges with availability of spaces for placement due to the economic climate. In 2020, Universities South Africa (USAf), developed "Guidelines for universities to follow regarding Work Integrated Learning (WIL) in the context of the COVID-19 pandemic". The guidelines represent a social contract to ensure meaningful WIL can take place to ensure that students can graduate with competencies required in the world of work.

The DHET has a process in place to work with USAf on the Entrepreneurship in Higher Education programme (EDHE). The EDHE Programme is people focused. It is intended to develop entrepreneurial capacity of students, academics and leaders. The intention is for students to be more successful in terms of becoming economically active during and after their tertiary education. Entrepreneurial activity during their studies could enable students to generate an additional income and fast-track the process of becoming economically active. Upon graduation, students would be able to consider entrepreneurship as a career, either as a first choice, or as an alternative, especially if they have difficulty in finding employment (<https://edhe.co.za>).

A baseline research study on the entrepreneurship development ecosystem at South African public HEIs was commissioned as a key project in the EDHE Programme in 2019. The research was conducted by Pivot Global Education, for the DHET and USAf, in partnership with the British Council. This study contributes to the aims of the EDHE programme, i.e., to support the development of entrepreneurial universities, entrepreneurship in academia and student entrepreneurship. In particular, the study was focused on establishing a baseline of status quo at universities in terms of entrepreneurship development. Understanding the innovation and entrepreneurship ecosystem relevant to universities is a key point of departure for the development of university entrepreneurship strategies.

The outcome of this study will also be instrumental in the development of a national policy framework on entrepreneurship development in higher education. The baseline report provides insight into the enabling entrepreneurship ecosystem within the 26 South African public HEIs and the existing practices and activities currently underway. The study on Entrepreneurship Development has explored provisions of entrepreneurship activities at universities by exploring and describing current high-level activity. The report reflects an investigation of existing practice, a thematically structured mapping, identification of capacity and potential and recommendations for further action.

The PSET sector has integrated annual training workshops where universities and TVET colleges are afforded opportunities to access and explore their entrepreneurship culture abilities. Academic and support professionals including Deputy Vice-Chancellors and TVET college principals attend workshops to ensure that their sectors respond to entrepreneurship and economic development.

The EDHE initiative has seen several Centres of Entrepreneurship being developed in TVET colleges in partnership with universities and industry. These centres are aimed at developing self-sustainable entrepreneurs who can contribute to the economy and become economically sustainable SMEs. The centres will alleviate poverty and address the high youth unemployment rates.

The Department is participating in the Presidential Employment Stimulus programme, supported by USAf. The programme seeks to provide temporary employment opportunities for graduates from universities. It will offer opportunities for graduates to gain useful experience in a wide range of areas to improve employment readiness and open their career pathways. In addition, core administration and operations of universities will be supported, where additional support is required on a temporary basis. 3 000 positions are available across the 26 universities in 2022/23. Training needs will be identified and implemented to ensure that graduates are adequately capacitated to do the necessary work.

### **3.4 CET College Sector**

The CET programme is responding to the ERRP by building its capacity through partnerships with a range of stakeholders. The establishment of nine CET colleges and the selection of 54 pilot centres to diversify the PQM in CET colleges entails the introduction of skills programmes in partnership with the QCTO, Department of Basic Education (DBE), SEDA, Faith-Based Organisation and SETAs. The intention of the skills programmes is to provide initial skills for purposes of livelihoods/self-employment and the potential to acquire full occupational qualifications at a later stage. Earmarked funding within the CET allocated budget is being utilised to fund skills programmes and capacity building interventions. The net effect of this is limited interventions by the CET colleges.

The DHET is partnering with SETAs for the use of SETA skills centres by CET colleges as an additional resource for expanding skills provision in CET. Two colleges have been accommodated through this initiative and discussions are underway to have more colleges accommodated in existing skills centres.

Other initiatives include partnerships with:

- Skills centres owned by the Catholic Church as part of expanding provision for skills provision.
- Civil society organisations for dealing with community development. These focus on alternative forms of community provision of services and livelihoods e.g., co-operatives.
- The DSI on the provision of ICT skills for innovation.
- The DBE on the Second Chance Matric Programme as part of expanding provision for adults and out-of-school youth to acquire a matric qualification.
- SEDA on entrepreneurial development for communities. Through the intervention, skills are provided to students enrolled in CET colleges as well as youth in communities.

### **3.5 Skills development supported by SETAs and National Skills Fund**

A series of discussions and engagements on the ERRP content and the Skills Strategy with SETAs started as early as December 2020 when these were still draft documents. These discussions continued into the year 2021 with SETAs to sensitise them on the importance of aligning their planning with the ERRP and the Skills Strategy as well as to obtain their insights into the content of these documents. From the SETA planning perspective, the DHET has ensured that for the 2022/23 planning cycle, SETAs incorporate into their planning documents namely: Sector Skills Plans (SSPs); APP and SPs, ERRP and interventions outlined in the Skills Strategy. As the primary custodians for skills development within their economic sectors, SETAs will lead on addressing skills needs aligned to the implementation of ERRP initiatives for their respective sectors.

The SSP Framework, which is a DHET framework that provides a standardised simple structure of a SSP irrespective of the sector, was updated to incorporate questions that prompt for SETAs to indicate specific measures planned by SETAs for the 2022/23 planning cycle in support of the ERRP and Skills Strategy. This was done to enable SETAs to align their 2022/23 SSPs updates with the interventions outlined in the ERRP and Skills Strategy and to synergise their 2022/23 APPs and SPs accordingly to enable implementation. A process of engaging with SETAs on the updated SSP Framework took place through the SSP support mechanisms, that are held annually with SETAs regarding any update on the SSP Framework.

The NSF has a variety of Funding Windows which are available to support delivery of PSET programmes, including for ERRP implementation. The NSF has committed funding for nine TVET Infrastructure site construction and/or refurbishment and equipment, and 13 CoS for artisan development for priority trades (including equipment). Furthermore, funding for individual beneficiaries and cooperatives has been allocated guided by OIHD and another LM research.

### **3.6 The Post-School Education and Training system at a glance**

A wide range of PSET programmes are offered in South Africa through public and Private Higher Education and Institutions (PHEIs), TVET, CET and private colleges. In addition, development and improvement of skills for both employed and unemployed persons is undertaken at workplaces with support from the SETAs through learnerships, internships, apprenticeships and other skills development programmes.

During 2020, the number of PSET institutions in South Africa was 343, of which 85 were public institutions (26 public HEIs, 50 TVET colleges and 9 CET colleges) and 258 were private institutions (132 registered private HEIs and 126 registered private colleges). Approximately more than 2.0 million students were enrolled in these institutions, with the highest proportion enrolled in the higher education sector (over 1.31 million). Together with these institutions, are 21 SETAs that are

responsible for addressing sectoral economic skills needs and supporting education and training initiatives and programmes aimed at responding to these needs.

### **Access to PSET opportunities**

Access to higher education has improved, with enrolments increasing in almost all the PSET sectors over the 11-year period from 2010 to 2020. Enrolment in public HEIs increased by 22.6% (201 872) between 2010 and 2020, and the number of first-time entering students increased by 24.4% (41 134) during the same period.

Headcount enrolments at universities has more than doubled from 495 356 in 1994 to 1 094 808 in 2020. The overall performance has increased by 44% from the planned target of 1 090 000, with highest proportion of female students (665 629 or 61%) than male students (429 088 or 39%). Africans were the most group of students enrolled (862 313 or 79%), while Whites accounted for 11% (118 505), followed by Coloureds (61 923 or 6%) and Indians (41 262 or 4%). The largest gender gap was noticed in the undergraduate degree's qualification, where 139 083 more females enrolled as compared to males. A large number of females also enrolled for undergraduate certificates and diplomas, postgraduate below Master's level, Master's degrees, advanced diplomas and post-graduate certificate in education. Enrolment for doctoral degrees was however higher (978) for males as compared to females. In addition, female enrolment was higher in all fields of study except for the Science, Engineering and Technology (SET) field of study where males (7 191) outnumbered females. The number of females for Education and other Humanities fields of study, was 98 827 and 90 585 higher as opposed to males.

Enrolments in TVET college programmes have decreased by 32.8% from 673 490 in 2019 to 452 227 in 2020. COVID-19 pandemic has contributed to the decline, as students were not enrolled in TVET colleges during the second semester of 2020. In addition, the 2020 enrolment was lower than the planned 610 000 target. A large proportion of students enrolled were female (274 820 (61%) than males (177 457 or 39%). More students enrolled are Africans (419 638 or 93%), with lower proportions of Coloureds (29 095 or 6%), Whites (2 721 or 0.6%) and Indians (807 or 0,2%) respectively. Of the total enrolment, 433 4949 (96%) are youth and 4 258 (1%) people with disabilities.

A total of 142 538 students were enrolled in CET colleges in 2020, reflecting a 16.8% decline when compared to enrolments during 2019. Female (98 329 or 69%) students represented the majority than males (44 209 or 31%), with Africans constituting 133 330 (94%), followed by Coloureds (8 187 or 5.78%) and Indian/Asians (474 or 0.3%) and Whites (401 or 0.3%). The number of female students enrolled surpassed that of males in almost all programmes except AET Level 1, where 78 more males were enrolled as compared to females. The largest gender disparities were

recorded for GETC: Adult Basic Education and Training (ABET) Level 4 and NSC (Grade 12), where females' enrolment was higher than that of males by 27 456 and 21 967 respectively.

Enrolment in registered private colleges stood at 96 754 in 2020, which was 106.4% higher compared to the enrolment recorded in 2010 (46 882). Enrolment for this sector is dependent on the response rate (i.e., the number of colleges that respond to the Department's annual survey out of the total number of colleges registered in that particular year). The response rate has improved over time (33% in 2010 to 84.9% in 2020).

More than half of learners registered for SETA-supported learning programmes during the 2020/21 financial year were females (52.0% or 61 692) while males accounted for 48.0% (56 849) of total registrations, which indicates that 4 843 more females were registered as compared to males. The largest gender difference was recorded for learnerships, where 3 256 more females were registered as compared to males. However, there were 249 more males registered for skills programmes as compared to females. The number of females registered has been consistently higher than that of males throughout the period under review (2011/12-2020/21 financial years).

The total number of learners who completed artisanal learning programmes during the 2020/21 financial year was 15 106, which was 37.2% (8 944) lower as compared with the 2019/20 financial year (24 050). This decline in the number of completions was due to the suspension of Trade Tests for a long period during the 2020/21 financial year, as centres needed to comply with COVID-19 regulations.

### ***Success and efficiency***

A total of 237 882 graduates have been produced at public universities during 2020, reflecting a 55.1% (84 557) increase compared with 2010 (153 325). Most graduates were in Business and Management (27.5% or 65 336) followed by SET (27.2% or 64 721) fields of study. A large proportion graduates were females (63.5% or 151 165), while 36.4% (86 683) were males. Overall, male graduates were more in doctoral (473).

The TVET college sector has increased completion rates for N3, N6 and National Certificate (Vocational) (NC(V)) Level 4 over the period 2013-2020. N3 completion rates has increased by 46.2 percentage points (from 44.6% to 90.8%). A higher increase was recorded for N6 (from 35.6% to 95.7%), resulting in a 60.1 percentage points increase. However, completion rate for NC(V) Level 4 has increased by a lower margin (from 37.0% to 56.2%). Overall, more female students compared to male students registered, wrote and subsequently completed national qualifications in the TVET college sector.

The completion rates in the CET college sector for the GETC: ABET Level 4 were below 50% for the period 2010-2018, peaked at 77.2% during 2019 and declined to 57.9% in 2020. However, the qualification level has attracted the highest enrolment within the CET system, accounting for 44% of total enrolments in 2020. During 2020, 39 340 students wrote examinations for the GETC: ABET Level 4 qualification, and 22 764 completed, with the highest completion rate observed for females (60.6%), and the lowest was for males (49.9%).

Like registrations, the highest proportion of learners who completed artisanal learning programmes were males (77.5% or 11 714), while females accounted for 22.5% or 3 392.

### ***Quality of PSET provisioning***

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

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

### ***Equity and transformation***

In public universities, the proportion of black staff in instruction and research increased from 42.8% in 2010 to 56.7% in 2019 (black staff includes all African, Coloured and Indian or Asian permanent staff members), while the proportion of all females in the same personnel category increased from 44.1 to 51.8% over the period 2010–2019. The female share of academic staff in public HEIs increased substantially by 4.2 percentage points over the same period to 48.2%. White academic staff in public HEIs is still the largest group and accounted for 41.2% of total academic staff in 2019, while black Africans were mostly in the administrative and services staff categories. During 2010, black Africans in public universities comprised 28.6% of all academic staff, and by 2018, this proportion had increased to 41.3%, while the white share had declined from 55.9 to 41.2%.

The Department is funding the Higher Education and Training HIV/AIDS Programme (HEAIDS) to the amount of R62, 4 million over the next MTEF to ensure that gender, youth and persons with disabilities remains one of the priorities of its programme/campaigns, as well as student support

services, campus security, and Employee Health and Wellness (EHW) programmes. The Department will continuously bring gender, race and disability appropriately to planning, finances, implementation, monitoring and evaluation in responsive ways.

### ***Responsiveness of the PSET system to the world of work***

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

In the 2020/21 financial year, the total number of individuals registered for SETA-supported learning programmes (learnerships, internships and skills programmes) stood at 118 541. The number declined by 12.3% between the 2011/12 and 2020/21 financial years and the largest decline was recorded for skills programmes (21 933 less registrations). COVID-19 pandemic contributed to the decline as some SETAs did not register students in the first and second quarter of the 2020/21 financial year. Regardless of the overall decrease between 2011/12 and 2020/21 financial years, registration for learnerships and internships increased by 2 675 and 2 570 respectively in the same period.

## **3.7 Progress on the imperatives of the Strategic Plan**

### ***3.7.1 The Imbali Education and Innovation Precinct***

The development of the Imbali Education and Innovation Precinct (IEIP) has continued throughout 2021, with additional support provided by way of the Teaching and Learning Development Capacity Improvement Programme. The Durban University of Technology (DUT) has also appointed a project manager to coordinate the project. A revised IEIP plan that includes recommendations of Steering Committee members and proposed draft Terms of Reference for the Committee have been submitted by DUT and approved by the Minister.

### ***3.7.2 Establishment of two new universities***

The feasibility study for the establishment of two new universities is underway. A Steering Committee to conduct a feasibility study was established in April 2021 and meets monthly. The Committee consists of representatives from the South African Police Service, DSI, National Research Foundation, City of Ekurhuleni, City of Tshwane, USAF, Tshwane University of Technology, Sefako Makgatho Health Sciences University, University of Pretoria, University of

Johannesburg and the University of the Witwatersrand. A Project Manager was appointed in August 2021 to manage activities related to the feasibility study, including to assemble a team of specialists required and manage their outputs.

### *3.7.3 Integrated Infrastructure Development Support Programme for PSET*

The Department continued to monitor the university system through its Macro-Infrastructure Framework during the 2021/22 financial year. The Student Housing Infrastructure Programme (SHIP) Management Office commenced with feasibility studies undertaken for the development of large-scale student housing projects at six additional universities and six TVET colleges.

The College Capital Infrastructure Efficiency Grant (CIEG) is focused on creating a conducive environment for teaching and learning. The CIEG expenditure for the periods 2018-2021 has seen a total amount of R527 887 235 utilised for maintenance interventions and of which 1.5% or R7.9 million has been identified for skills development within the allocation per project. In addition, local contracting processes at college level have been set at a minimum of 30% or R158 million. These activities have significantly contributed to developing Broad-Based Black Economic Empowerment investment at college sites. The programme has also supported the involvement of women (at 24%) as project managers at college level. The next round of funding will prioritise access for disabled persons.

### *3.7.4 Implementation of the Sibusiso Bhengu Development Programme*

The Historically Disadvantaged Institutions (HDIs) Development Grant was introduced across the higher education landscape during 2015/16 with funding made available for several project interventions to all qualifying Historically Disadvantaged universities.

During 2019/20, the DHET decided to review the efficacy of the grant and found that the funding dissemination processes had little strategic focus. Projects supported, had limited or no continuity with institutional strategic plans and allocations were generally insignificant in rendering any institutional impact. Subsequent to the review, a new framework, the Sibusiso Bhengu Development Programme was developed, which utilises earmarked capacity-building resources at both the DHET and DSI, other government departments, partners and universities themselves to disseminate requisite resources in an efficient and cohesive manner. The programme was accordingly utilised during 2021/22 as a vehicle towards supporting critical developments at the eight HDIs and university campuses in response to challenges brought about by the advent of the COVID-19 pandemic. This programme will continue to be implemented over the next five-years.

### *3.7.5 National Student Financial Aid Scheme*

NSFAS funding for all qualifying students, specifically in relation to tuition fees and allowances, continued uninterrupted for the 2020 academic calendar extension periods and until requisite exams were written.

The Minister appointed a Ministerial Committee of Inquiry in May 2020, to determine root causes of problems experienced in relation to roll-out of the “student-centred” model at NSFAS and the implementation of the new bursary scheme from 2018. In addition, its role was to make recommendations regarding future business processes, systems, policies and capacity required at NSFAS in administering student financial aid effectively. The Ministerial Committee of Inquiry submitted its final draft report to the DHET during February 2021. The report was later presented to Cabinet.

NSFAS in collaboration with the DHET, finalised the 2022 Guidelines for the Departmental Bursary Scheme for university students which were aligned as far as possible to those of the 2021 academic year. The objective was to limit any changes to the broader administration of the scheme. Unfortunately, the release of the Guidelines was delayed due to uncertainty about the NSFAS allocation.

The implementation of the 80% attendance policy requirement in the TVET college sector which served as a precursor to payment of allowances to NSFAS students was waived due to the impact of the COVID-19 pandemic on teaching and learning activities. In addition, regulations adopted to contain the spread of the Corona virus were implemented on a continuous basis. The DHET also initiated a process to procure laptops for NSFAS students in effectively supporting multi-modal blended learning. On average, 90% of students who required laptops were supported to obtain one, with 87% of NSFAS students supported to obtain laptops.

During the 2021/22 financial year, funding had to be reprioritised to support a shortfall of R6.4bn at the NSFAS. Department has been working with NSFAS and National Treasury to support the funding policy review and the Minister appointed a Ministerial Task Team (MTT) which started its work in June 2021. The MTT developed an initial report which was presented to Cabinet along with initial proposals on policy options. Work underway currently relates to the modelling required for the different high level policy options, as well as plans to work on identification of alternative funding sources. Making strides towards equitable access informed this strategic intent. To a large extent, this was achieved, but not without some impact on input resources required for quality educational outcomes.

### 3.7.6 Gender Based-Violence

Gender Based-Violence (GBV) is widespread in South Africa and has become a struggle we are waging to free in our society, including PSET institutions. The *Policy Framework to Address Gender-Based Violence in the Post-School Education and Training System* was published on 31 July 2020 and subsequently a set of instruments released by the Minister on 27 August 2021. Through the Higher Health, monitoring reports on health and safety issues relating to GBV will be produced annually.

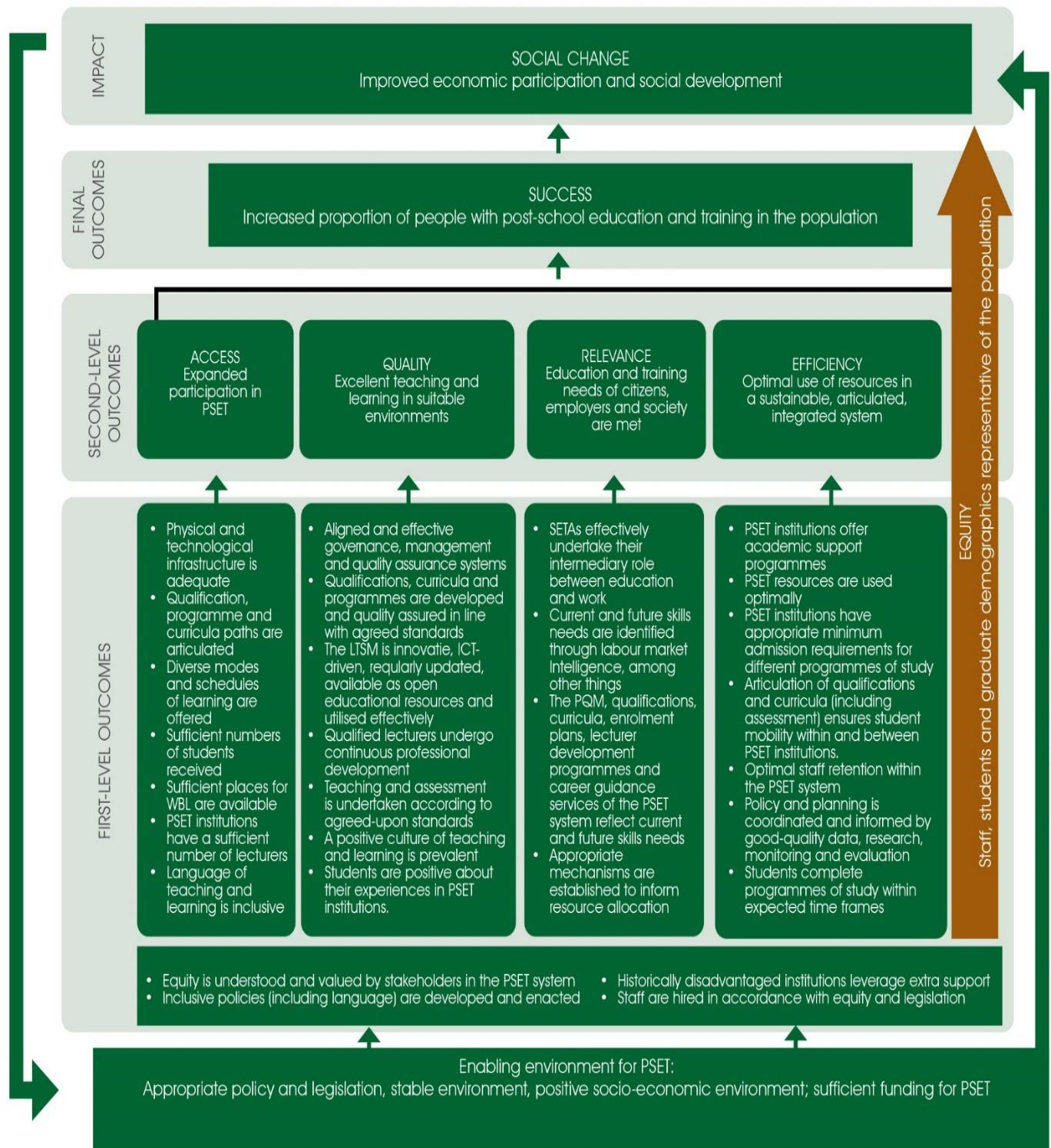
## 3.8 SWOT analysis

Below is a summary of the strength, weaknesses, opportunities and threats that the Strategic Plan has taken into consideration.

| Strengths                                                                                                                                                                                                                                                                                                                                                                                                    | Weaknesses                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> <li>• Policy and legislative environment.</li> <li>• Core of committed and capable staff.</li> <li>• Regional presence.</li> <li>• Sound financial management.</li> <li>• Improved enrolment planning linked to funding.</li> <li>• A SP that guides departmental activities.</li> <li>• The NPPSET.</li> <li>• National trade test regulations and processes.</li> </ul> | <ul style="list-style-type: none"> <li>• Organisational structure (shortage of middle management and support staff).</li> <li>• Absence of a skills audit.</li> <li>• Management information systems (accuracy and reliability).</li> <li>• Infrastructure.</li> <li>• Lack of succession planning.</li> <li>• Inability to prioritise.</li> <li>• Inability to say “No”-over-responsive to political influence and pressure.</li> <li>• Inability to enforce compliance and consequence management.</li> <li>• Inability to attract and retain competent staff.</li> <li>• Poor integrated planning.</li> <li>• Lack of innovative and modern models of delivery.</li> <li>• Complex policy on quality assurance.</li> <li>• Inability to reach enrolment planning targets.</li> <li>• Lack of shared values.</li> <li>• Access to relevant trade tests.</li> <li>• Location and spread of regional offices.</li> <li>• Lack of intergovernmental collaboration.</li> <li>• Staff morale (work environment, understanding importance of positions at various levels).</li> <li>• Staffing (e.g., lengthy recruitment processes, skills and competence, organisational fit).</li> </ul> |
| Opportunities                                                                                                                                                                                                                                                                                                                                                                                                | Threats                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <ul style="list-style-type: none"> <li>• Highly skilled workforce.</li> <li>• Sectorial determination.</li> <li>• Amendment of legislation to simplify processes.</li> <li>• Huge number of NEET youth.</li> <li>• The NDP.</li> <li>• NSDP and industry-increasing partnership for the implementation of CET programmes.</li> </ul>                                                                         | <ul style="list-style-type: none"> <li>• COVID-19 and its impact on service delivery.</li> <li>• Governance: e.g., conflict of interest, distinction of roles between management and the Board, size of the Board.</li> <li>• Duplication of quality assurance functions and roles.</li> <li>• Delivery of an open learning environment-technology implications.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> <li>• Collaboration between government departments.</li> <li>• Synergy or an articulated and coherent PSET system.</li> <li>• 4IR: opportunity for using technological advancements for change and improvement or an enabler in the education and training environment.</li> <li>• Government's commitment to develop skills-e.g., NSDS.</li> <li>• Technology and innovation (in learning approaches, methods and modes) open up opportunities for learning and access thereto.</li> <li>• Availability of a diverse range of more cost-effective models of delivery.</li> <li>• Skills development for the green economy.</li> <li>• Zero rated websites from network providers and free data</li> <li>• Public-private partnerships and partnerships with HEIs.</li> </ul> | <ul style="list-style-type: none"> <li>• Lack of integration in planning nationally.</li> <li>• Success and efficiency.</li> <li>• 4IR: Attitude or perception towards technological advancement and anticipated impact on jobs.</li> <li>• Economic environment and lack of funding.</li> <li>• Unrealistic expectations of school leaver.</li> <li>• Political instability and leadership.</li> <li>• Low economic growth projections.</li> <li>• Unemployment reduction rate is at slower pace than forecast in the NDP.</li> <li>• Perception of TVET and its value addition is poor or negative.</li> <li>• Availability and cost of broadband connectivity.</li> </ul> |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

### 3.9 High-level log-frame of the PSET



### 3.10 Overview of the 2022/23 budget and MTEF Estimates

#### Expenditure estimates

**Table 1: MTEF allocations**

| PROGRAMMES                                         |                                                    | AUDITED OUTCOMES  |                    |                    | ESTIMATES OF<br>NATIONAL<br>EXPENDITURE | MEDIUM-TERM EXPENDITURE ESTIMATE |                    |                    |
|----------------------------------------------------|----------------------------------------------------|-------------------|--------------------|--------------------|-----------------------------------------|----------------------------------|--------------------|--------------------|
|                                                    |                                                    | 2018/19           | 2019/20            | 2020/21            | 2021/22                                 | 2022/23                          | 2023/24            | 2024/25            |
|                                                    |                                                    | R'000             | R'000              | R'000              | R'000                                   | R'000                            | R'000              | R'000              |
| 1                                                  | Administration                                     | 372 288           | 392 665            | 399 408            | 503 990                                 | 493 742                          | 489 304            | 517 351            |
| 2                                                  | Planning, Policy and Strategy                      | 5 265 164         | 5 333 124          | 3 294 328          | 4 333 433                               | 4 912 921                        | 4 442 789          | 4 328 517          |
| 3                                                  | University Education                               | 55 347 312        | 69 308 128         | 75 650 229         | 77 838 406                              | 88 581 726                       | 92 642 110         | 98 555 987         |
| 4                                                  | Technical and Vocational<br>Education and Training | 9 646 447         | 11 404 260         | 12 079 859         | 12 381 646                              | 12 623 080                       | 12 664 566         | 13 232 890         |
| 5                                                  | Skills Development                                 | 259 692           | 291 167            | 273 745            | 307 851                                 | 421 551                          | 427 483            | 328 922            |
| 6                                                  | Community Education and<br>Training                | 1 975 441         | 2 054 204          | 1 999 910          | 2 418 679                               | 2 481 863                        | 2 568 944          | 2 684 238          |
| <b>Total for programmes</b>                        |                                                    | <b>72 866 344</b> | <b>88 783 548</b>  | <b>93 697 479</b>  | <b>97 784 005</b>                       | <b>109 514 883</b>               | <b>113 235 196</b> | <b>119 647 905</b> |
| Direct charge against the National<br>Revenue Fund |                                                    | <b>17 479 896</b> | <b>18 283 844</b>  | <b>12 412 974</b>  | <b>17 812 863</b>                       | <b>20 619 315</b>                | <b>22 329 223</b>  | <b>24 099 151</b>  |
| Sector Education and Training<br>Authorities       |                                                    | 13 983 917        | 14 627 075         | 9 940 374          | 14 250 291                              | 16 495 452                       | 17 863 378         | 19 279 321         |
| National Skills Fund                               |                                                    | 3 495 979         | 3 656 769          | 2 472 600          | 3 562 572                               | 4 123 863                        | 4 465 845          | 4 819 830          |
| <b>Departmental total</b>                          |                                                    | <b>90 346 240</b> | <b>107 067 392</b> | <b>106 110 453</b> | <b>115 596 868</b>                      | <b>130 134 198</b>               | <b>135 564 419</b> | <b>143 747 056</b> |

| ECONOMIC CLASSIFICATION             |  | AUDITED OUTCOMES  |                   |                   | ESTIMATES OF<br>NATIONAL<br>EXPENDITURE | MEDIUM-TERM EXPENDITURE ESTIMATE |                    |                    |
|-------------------------------------|--|-------------------|-------------------|-------------------|-----------------------------------------|----------------------------------|--------------------|--------------------|
| <b>Current payments</b>             |  | <b>9 124 422</b>  | <b>9 881 628</b>  | <b>9 619 766</b>  | <b>10 977 686</b>                       | <b>11 453 552</b>                | <b>11 635 421</b>  | <b>12 159 144</b>  |
| Compensation of employees           |  | 8 725 034         | 9 354 623         | 9 223 233         | 10 311 556                              | 10 775 567                       | 10 962 604         | 11 454 929         |
| Goods and services of which:        |  | 399 388           | 527 005           | 396 533           | 666 130                                 | 677 985                          | 672 817            | 704 215            |
| <b>Transfers and subsidies</b>      |  | <b>81 209 624</b> | <b>97 176 431</b> | <b>96 478 361</b> | <b>104 601 189</b>                      | <b>118 657 271</b>               | <b>123 905 308</b> | <b>131 563 708</b> |
| <b>Payments for capital assets</b>  |  | <b>10 801</b>     | <b>7 692</b>      | <b>6 145</b>      | <b>17 993</b>                           | <b>23 375</b>                    | <b>23 690</b>      | <b>24 204</b>      |
| <b>Payment for financial assets</b> |  | <b>1 393</b>      | <b>1 641</b>      | <b>6 181</b>      | <b>-</b>                                | <b>-</b>                         | <b>-</b>           | <b>-</b>           |

**ANNUAL PERFORMANCE PLAN 2022/23**  
**Department of Higher Education and Training**

| ECONOMIC CLASSIFICATION | AUDITED OUTCOMES |             |             | ESTIMATES OF NATIONAL EXPENDITURE | MEDIUM-TERM EXPENDITURE ESTIMATE |             |             |
|-------------------------|------------------|-------------|-------------|-----------------------------------|----------------------------------|-------------|-------------|
| Departmental total      | 90 346 240       | 107 067 392 | 106 110 453 | 115 596 868                       | 130 134 198                      | 135 564 419 | 143 747 056 |





**PART C:**  
**MEASURING OUR**  
**PERFORMANCE**

## 1. Institutional programme performance information

### 1.1 Programme 1: Administration

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

This programme has five budget sub-programmes:

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

### 1.1.1 Outcomes, outputs, output indicators and targets<sup>1</sup>

|                                                                                               | Outputs                                                                        | Output Indicators                                                                                             | Audited performance       |                           |                                                                               | Estimated performance     | MTEF targets        |                     |                     |
|-----------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------|---------------------------|---------------------------|-------------------------------------------------------------------------------|---------------------------|---------------------|---------------------|---------------------|
|                                                                                               |                                                                                |                                                                                                               | 2018/19                   | 2019/20                   | 2020/21                                                                       | 2021/22                   | 2022/23             | 2023/24             | 2024/25             |
| OUTCOME: EXCELLENT BUSINESS OPERATIONS WITHIN THE DEPARTMENT OF HIGHER EDUCATION AND TRAINING |                                                                                |                                                                                                               |                           |                           |                                                                               |                           |                     |                     |                     |
| 1.                                                                                            | Payment of suppliers timeously effected                                        | Percentage of valid invoices received from creditors paid within 30 days                                      | 97.96%                    | 100%                      | 97%                                                                           | 100%                      | 100%                | 100%                | 100%                |
| 2.                                                                                            | Policy directives on preferential procurement implemented                      | Percentage of public procurement spent on women owned business                                                |                           |                           |                                                                               | New indicator             | 40%                 | 40%                 | 40%                 |
| 3.                                                                                            | Clean audit opinion obtained from the Auditor-General (AG) South Africa        | Audit opinion received from the AG of South Africa                                                            | Unqualified audit outcome | Unqualified audit outcome | Unqualified audit outcome                                                     | Unqualified audit outcome | Clean audit outcome | Clean audit outcome | Clean audit outcome |
| 4.                                                                                            | Maintaining vacancy rate to be below 10%                                       | Percentage of vacancy rate                                                                                    |                           |                           |                                                                               | New indicator             | Below 10%           | Below 10%           | Below 10%           |
| 5.                                                                                            | Departmental disciplinary cases finalised                                      | Percentage of disciplinary cases resolved within 90 days per annum                                            | 78%                       | 100%                      | 79%                                                                           | 80%                       | 80%                 | 90%                 | 100%                |
| 6.                                                                                            | An up-to date and reliable ICT infrastructure implemented                      | Percentage of network connectivity uptime per annum                                                           |                           | 95%                       | 99.5%                                                                         | 98%                       | 98%                 | 98%                 | 98%                 |
| 7.                                                                                            | Determination tests on irregular, fruitless and wasteful expenditure concluded | Percentage of determination tests on irregular, fruitless and wasteful expenditure concluded within 12 months |                           | New indicator             | Investigations on irregular, fruitless and wasteful expenditure not concluded | 100%                      | 100%                | 100%                | 100%                |

<sup>1</sup> Shaded areas in respect to previous performance means that the indicator is either new or no previous information was collected by the Department

### 1.1.2 Output indicators: annual and quarterly targets

|                                                                                                      | Output indicators <sup>2</sup>                                                                                | Frequency of reporting | Annual targets      | Quarter 1 | Quarter 2           | Quarter 3 | Quarter 4 |
|------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------|------------------------|---------------------|-----------|---------------------|-----------|-----------|
| <b>OUTCOME: EXCELLENT BUSINESS OPERATIONS WITHIN THE DEPARTMENT OF HIGHER EDUCATION AND TRAINING</b> |                                                                                                               |                        |                     |           |                     |           |           |
| 1.                                                                                                   | Percentage of valid invoices received from creditors paid within 30 days                                      | Quarterly              | 100%                | 100%      | 100%                | 100%      | 100%      |
| 2.                                                                                                   | Percentage of public procurement spent on women owned business                                                | Bi-Annually            | 40%                 |           | 40%                 |           | 40%       |
| 3.                                                                                                   | Audit opinion received from the AG of South Africa                                                            | Annually               | Clean audit outcome |           | Clean audit outcome |           |           |
| 4.                                                                                                   | Percentage of vacancy rate                                                                                    | Quarterly              | Below 10%           | Below 10% | Below 10%           | Below 10% | Below 10% |
| 5.                                                                                                   | Percentage of disciplinary cases resolved within 90 days per annum                                            | Quarterly              | 80%                 | 80%       | 80%                 | 80%       | 80%       |
| 6.                                                                                                   | Percentage of network connectivity uptime per annum                                                           | Quarterly              | 98%                 | 98%       | 98%                 | 98%       | 98%       |
| 7.                                                                                                   | Percentage of determination tests on irregular, fruitless and wasteful expenditure concluded within 12 months | Annually               | 100%                |           |                     |           | 100%      |

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

### **1.1.3 Explanation of planned performance over the medium-term expenditure period (2022/23 to 2024/25)**

During the medium-term, the Branch aims to ensure effective human resource management within the Department through sound human resource management practices, including staffing, human resource development, performance management, labour relations and human resource administrative systems. Secondly, focus will be given to implementation of effective financial management practices through application of good financial management systems and procedures, including management accounting, financial accounting and supply chain management, and asset management in line with requirements of the Public Finance Management Act (PFMA, Act No. 1 of 1999).

In line with the above, the Branch will ensure that all (100%) investigations relating to irregular, fruitless and wasteful expenditure are concluded within 12 months and that 80% disciplinary cases are finalised within 90 days. Over the medium-term period, 40% of public procurement will be spent on women owned businesses. It will also be ensured that valid invoices received from creditors are paid within 30 days as per government directive.

The Branch aims to promote equality in the workplace through adequate human resource capacity to fulfil the mandate of the DHET. Focus is on professionalism with 50% of women at SMS positions, 30% of youth and 2% representation of people with disabilities.

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

The Branch also plans to intensify its coordination role to ensure that the Department achieves a clean audit outcome. This will be done by ensuring that audit action plans are fully implemented, repeat findings minimised, increase internal audit scope on audit of performance information and implement effective consequence management.

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

- Ensuring vacancy rate remains below 10%;
- Resolve 80% of disciplinary cases within 90 days;
- Maintaining network connectivity at 98% and above to enable excellent business operations within the Department.
- Payment of valid invoices within 30 days;
- 40% of public procurement projects set aside for women owned business; and
- Ensuring the achievement of a clean audit outcome from the Auditor-General of South Africa.

**ANNUAL PERFORMANCE PLAN 2022/23**  
**Department of Higher Education and Training**

**1.1.4 Programme resource considerations**

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

| SUB-PROGRAMME                        |                                       | AUDITED OUTCOMES |              |              | ESTIMATES OF NATIONAL EXPENDITURE | MEDIUM-TERM EXPENDITURE ESTIMATE |              |              |
|--------------------------------------|---------------------------------------|------------------|--------------|--------------|-----------------------------------|----------------------------------|--------------|--------------|
|                                      |                                       | 2018/19          | 2019/20      | 2020/21      | 2021/22                           | 2022/23                          | 2023/24      | 2024/25      |
|                                      |                                       | R 'million       | R 'million   | R 'million   | R 'million                        | R 'million                       | R 'million   | R 'million   |
| 1.                                   | Department Management                 | 24.1             | 29.0         | 26.7         | 35.4                              | 36.0                             | 34.7         | 35.7         |
| 2.                                   | Corporate Management Services         | 188.7            | 181.9        | 184.6        | 232.5                             | 246.7                            | 249.5        | 262.8        |
| 3.                                   | Office of the Chief Financial Officer | 81.0             | 86.5         | 76.4         | 115.5                             | 115.2                            | 105.3        | 114.6        |
| 4.                                   | Internal Audit                        | 7.5              | 12.5         | 9.0          | 11.7                              | 12.7                             | 13.0         | 13.4         |
| 5.                                   | Office Accommodation                  | 70.9             | 82.7         | 102.7        | 108.8                             | 83.2                             | 87.0         | 90.9         |
| <b>TOTAL</b>                         |                                       | <b>372.3</b>     | <b>392.7</b> | <b>399.4</b> | <b>504.0</b>                      | <b>493.7</b>                     | <b>489.3</b> | <b>517.4</b> |
|                                      |                                       |                  |              |              |                                   |                                  |              |              |
| Current payments                     |                                       | 368.8            | 386.4        | 395.5        | 496.3                             | 486.2                            | 481.7        | 509.5        |
| Compensation of employees            |                                       | 208.9            | 221.8        | 216.6        | 268.3                             | 268.3                            | 265.8        | 283.4        |
| Goods and services, of which:        |                                       | 160.0            | 164.6        | 178.9        | 227.9                             | 217.9                            | 215.9        | 226.1        |
| Computer services                    |                                       | 31.1             | 19.2         | 35.8         | 44.3                              | 62.0                             | 52.9         | 54.9         |
| Operating Leases                     |                                       | 57.3             | 68.2         | 87.6         | 64.5                              | 67.4                             | 70.7         | 74.0         |
| Property payments                    |                                       | 15.5             | 16.8         | 17.6         | 17.0                              | 18.3                             | 19.1         | 20.0         |
| Travel and subsistence               |                                       | 11.4             | 12.7         | 4.7          | 13.7                              | 12.3                             | 13.3         | 14.1         |
| Transfers and subsidies              |                                       | 0.4              | 1.2          | 1.0          | –                                 | –                                | –            | –            |
| Departmental agencies and accounts   |                                       | –                | 0.1          | 0.4          | –                                 | –                                | –            | –            |
| Households                           |                                       | 0.4              | 1.1          | 0.6          | –                                 | –                                | –            | –            |
| Payments for capital assets          |                                       | 3.0              | 4.1          | 2.9          | 7.7                               | 7.6                              | 7.6          | 7.8          |
| Machinery and equipment              |                                       | 2.1              | 2.9          | 2.8          | 3.2                               | 4.2                              | 4.2          | 4.3          |
| Software and other intangible assets |                                       | 0.9              | 1.2          | 0.1          | 4.5                               | 3.4                              | 3.4          | 3.6          |
| Payments for financial assets        |                                       | 0.1              | 0.9          | –            | –                                 | –                                | –            | –            |
| Theft and losses                     |                                       | 0.1              | 0.9          | –            | –                                 | –                                | –            | –            |
| <b>TOTAL</b>                         |                                       | <b>372.3</b>     | <b>392.7</b> | <b>399.4</b> | <b>504.0</b>                      | <b>493.7</b>                     | <b>489.3</b> | <b>517.4</b> |

#### **1.1.5 Explanation of the contribution of resources towards the achievement of outputs**

The total budget over the medium-term allocation to Programme 1 is R1 501.4 million, while for the 2022/23 financial year, amounts to R493.7 million. During the term, the Programme will focus its spending on ensuring sound service delivery management and effective resource management within the Department. Spending over the medium-term is projected to grow by 0.9% with the following spending patterns, projections and possible reductions: the budget on Compensation of Employees will grow by 1.9%, while Goods and Services will decrease by 0.2%.

## 1.2 Programme 2: Planning, Policy and Strategy

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

This programme has six budget sub-programmes:

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

**ANNUAL PERFORMANCE PLAN 2022/23**  
**Department of Higher Education and Training**

**1.2.1 Outcomes, outputs, outputs indicators and targets<sup>3</sup>**

|                                                    | Outputs                                                                                 | Output indicators                                                                 | Audited performance |         |                                                                                                                                              | Estimated performance                                                                                                             | MTEF targets                                                                                                       |                                                                                                                    |                                                                                                                    |
|----------------------------------------------------|-----------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|---------------------|---------|----------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|
|                                                    |                                                                                         |                                                                                   | 2018/19             | 2019/20 | 2020/21                                                                                                                                      | 2021/22                                                                                                                           | 2022/23                                                                                                            | 2023/24                                                                                                            | 2024/25                                                                                                            |
| OUTCOME: AN INTERGRATED AND CORDINATED PSET SYSTEM |                                                                                         |                                                                                   |                     |         |                                                                                                                                              |                                                                                                                                   |                                                                                                                    |                                                                                                                    |                                                                                                                    |
| 1.                                                 | NQF-related policies developed or reviewed and monitored                                | Revised Recognition of Prior Learning (RPL) Coordination Policy Gazetted          |                     |         | A report on the recommendations and proposed amendments to the RPL Coordination Policy was approved by the Director-General on 04 March 2021 | A report and amendments to the RPL Coordination Policy consulted by 31 March 2022                                                 | Revised RPL Coordination Policy Gazetted for public comments by 31 March 2023                                      | Revised RPL Coordination Policy submitted to the Minister for publication by 31 March 2024                         | Monitor and report to the Minister on the implementation of the Revised RPL Coordination Policy                    |
|                                                    |                                                                                         | Policy brief on articulation between TVET and universities submitted for approval |                     |         | Model for programme articulation of TVET college programmes into university programmes was approved by the Director-General on 03 March 2021 | A baseline report for articulation implementation between TVET and universities approved by the Director-General by 31 March 2022 | Policy brief on articulation between TVET and universities submitted to the Minister for approval by 31 March 2023 | Articulation model for programme articulation of TVET college programmes into university implemented and monitored | Articulation model for programme articulation of TVET college programmes into university implemented and monitored |
| 2.                                                 | Amended NQF Act assented to and promulgated by the President for implementation         | NQF Amendment Bill approved                                                       |                     |         | NQF Amendment Bill was not approved by the Minister as planned                                                                               |                                                                                                                                   | NQF Amendment Bill approved by Parliament by 31 March 2023                                                         | Amended NQF Act assented to and promulgated by the President by 31 March 2024                                      | Amended NQF Act implemented and monitored                                                                          |
| OUTCOME: EXPANDED ACCESS TO PSET OPPORTUNITIES     |                                                                                         |                                                                                   |                     |         |                                                                                                                                              |                                                                                                                                   |                                                                                                                    |                                                                                                                    |                                                                                                                    |
| 3.                                                 | Integrated Infrastructure Development Support Programme (IIDSP) for PSET implementation | Monitoring report on the implementation of IIDSP for PSET approved annually       |                     |         | The IIDSP for PSET was submitted to the Minister for approval for implementation on 20 October 2020                                          | A report on the implementation of IIDSP for PSET approved by the Director-General by 31 March 2022                                | A report on the implementation of IIDSP for PSET approved by the Director-General by 31 March 2023                 | A report on the implementation of IIDSP for PSET approved by the Director-General by 31 March 2024                 | A report on the implementation of IIDSP for PSET approved by the Director-General by 31 March 2025                 |

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

**ANNUAL PERFORMANCE PLAN 2022/23**  
**Department of Higher Education and Training**

|    | Outputs                                  | Output indicators                                                                                                 | Audited performance |         |                                             | Estimated performance                       | MTEF targets                                                                                                                                      |                                                                                                                                                   |                                                                                                                                                   |
|----|------------------------------------------|-------------------------------------------------------------------------------------------------------------------|---------------------|---------|---------------------------------------------|---------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------|
|    |                                          |                                                                                                                   | 2018/19             | 2019/20 | 2020/21                                     | 2021/22                                     | 2022/23                                                                                                                                           | 2023/24                                                                                                                                           | 2024/25                                                                                                                                           |
|    |                                          | Monitoring report on the number of Imbali Precinct projects completed in collaboration with DUT approved annually |                     |         |                                             |                                             | Monitoring report on the number of Imbali Precinct projects completed in collaboration with DUT approved by the Director-General by 31 March 2023 | Monitoring report on the number of Imbali Precinct projects completed in collaboration with DUT approved by the Director-General by 31 March 2024 | Monitoring report on the number of Imbali Precinct projects completed in collaboration with DUT approved by the Director-General by 31 March 2025 |
|    |                                          | Monitoring report of a feasibility study to establish Multi-Purpose Centre in Giyani, Limpopo approved            |                     |         |                                             |                                             | Monitoring report of a feasibility study to establish Multi-Purpose Centre in Giyani, Limpopo approved by the Director-General by 31 March 2023   | A plan for the establishment of Multi-Purpose Centre in Giyani, Limpopo implemented                                                               | A plan for the establishment of Multi-Purpose Centre in Giyani, Limpopo implemented                                                               |
|    |                                          | Monitoring report of a feasibility study for the establishment of a satellite campus in Ulundi approved           |                     |         |                                             |                                             | Monitoring report of a feasibility study for the establishment of a satellite campus in Ulundi approved by the Director-General by 31 March 2023  | A plan for the establishment of a satellite campus in Ulundi implemented                                                                          | A plan for the establishment of a satellite campus in Ulundi implemented                                                                          |
|    |                                          | Report on audit on the utilisation of PSET infrastructure approved annually                                       |                     |         |                                             |                                             |                                                                                                                                                   | Report on audit on the utilisation of PSET infrastructure approved by the Minister by 30 June 2023                                                | Report on audit on the utilisation of PSET infrastructure approved by the Minister by 31 March 2025                                               |
| 4. | The Macro Infrastructure Framework (MIF) | Monitoring report on progress towards the achievement of MIF                                                      |                     |         | A monitoring report on progress towards the | A monitoring report on progress towards the | A monitoring report on progress towards the achievement of                                                                                        | A monitoring report on progress towards the                                                                                                       | A monitoring report on progress towards                                                                                                           |

**ANNUAL PERFORMANCE PLAN 2022/23**  
**Department of Higher Education and Training**

|    | Outputs                                                               | Output indicators                                                                                      | Audited performance |         |                                                                                                                                                                              | Estimated performance                                                                                                                                                                               | MTEF targets                                                                                                                                       |                                                                                                                                 |                                                                                                                                 |
|----|-----------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|---------------------|---------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------|
|    |                                                                       |                                                                                                        | 2018/19             | 2019/20 | 2020/21                                                                                                                                                                      | 2021/22                                                                                                                                                                                             | 2022/23                                                                                                                                            | 2023/24                                                                                                                         | 2024/25                                                                                                                         |
|    | implemented and fully complied to by all institutions by 2025         | milestones approved annually                                                                           |                     |         | achievement of MIF milestones was approved by the Director-General on 29 March 2021                                                                                          | achievement of MIF milestones approved by the Director-General by 31 March 2022                                                                                                                     | MIF milestones approved by the Director-General by 31 March 2023                                                                                   | achievement of MIF milestones approved by the Director-General by 31 March 2024                                                 | the achievement of MIF milestones approved by the Director-General by 31 March 2025                                             |
| 5. | Multifaceted student accommodation strategy implemented and monitored | Multifaceted student accommodation strategy approved                                                   |                     |         | Policy on student accommodation was submitted to the Minister for approval on 31 March 2021                                                                                  | A report on the implementation of multifaceted student accommodation strategy approved by the Director-General by 31 March 2022                                                                     | Multifaceted student accommodation strategy approved by the Director-General by 31 March 2023                                                      | A report on the implementation of multifaceted student accommodation strategy approved by the Director-General by 31 March 2024 | A report on the implementation of multifaceted student accommodation strategy approved by the Director-General by 31 March 2025 |
| 6. | Establishment of new universities                                     | A plan for establishment of the new institutions based on the feasibility study submitted for approval |                     |         |                                                                                                                                                                              | A feasibility study to establish the nature and scope, as well as location of the new institutions in the Ekurhuleni Metro and Hammanskraal submitted to the Minister for approval by 31 March 2022 | A plan for establishment of the two new institutions, based on the feasibility study submitted to the Minister for approval by 31 March 2023       | A plan for establishment of the two new institutions implemented and monitored                                                  | A plan for establishment of the new institutions implemented and monitored                                                      |
| 7. | Norms and standards for PSET student housing                          | Revised Policy on Minimum Norms and Standards for student housing approved                             |                     |         | Draft norms and standards for PSET student housing were approved by the Director-General for submission to the Minister for publication for public comments on 23 March 2021 | Norms and standards for PSET student housing approved by the Director-General for submission to the Minister as policy by 31 December 2021                                                          | Revised Policy on Minimum Norms and Standards for student housing approved by the Director-General for submission to the Minister by 31 March 2023 | Norms and standards for PSET student housing implemented                                                                        | Norms and standards for PSET student housing implemented                                                                        |
| 8. | Framework for Accreditation of                                        | Framework for Accreditation of                                                                         |                     |         |                                                                                                                                                                              |                                                                                                                                                                                                     |                                                                                                                                                    | Framework for Accreditation of                                                                                                  |                                                                                                                                 |

**ANNUAL PERFORMANCE PLAN 2022/23**  
**Department of Higher Education and Training**

|     | Outputs                                                      | Output indicators                                                                                                     | Audited performance                                                                                                     |                                                                                                                         |                                                                                                                             | Estimated performance                                                                                                   | MTEF targets                                                                                                                                 |                                                                                                                                              |                                                                                                                                              |
|-----|--------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------|
|     |                                                              |                                                                                                                       | 2018/19                                                                                                                 | 2019/20                                                                                                                 | 2020/21                                                                                                                     | 2021/22                                                                                                                 | 2022/23                                                                                                                                      | 2023/24                                                                                                                                      | 2024/25                                                                                                                                      |
|     | Private Student Accommodation developed                      | Private Student Accommodation submitted for approval                                                                  |                                                                                                                         |                                                                                                                         |                                                                                                                             |                                                                                                                         |                                                                                                                                              | Private Student Accommodation submitted to the Minister for approval by 31 March 2024                                                        |                                                                                                                                              |
| 9.  | Two new cooperation agreements signed per annum              | Number of new agreements on cooperation in Higher Education and Training entered with foreign countries per annum     |                                                                                                                         | 2                                                                                                                       | One international scholarship agreement was signed between South Africa and France                                          | 2                                                                                                                       | 2                                                                                                                                            | 2                                                                                                                                            | 2                                                                                                                                            |
| 10. | Policy on Social Inclusion in PSET implemented and monitored | Monitoring report on the implementation of Social Inclusion in the PSET system approved annually                      | A report on the implementation of Social Inclusion in the PSET system approved by the Director-General on 29 March 2019 | A report on the implementation of Social Inclusion in the PSET system approved by the Director-General on 31 March 2020 | A report on the implementation of Social Inclusion in the PSET system was approved by the Director-General on 31 March 2021 | A report on the implementation of Social Inclusion in the PSET system approved by the Director-General by 31 March 2022 | A report on the implementation of Social Inclusion in the PSET system approved by the Director-General by 31 March 2023                      | A report on the implementation of Social Inclusion in the PSET system approved by the Director-General by 31 March 2024                      | A report on the implementation of Social Inclusion in the PSET system approved by the Director-General by 31 March 2025                      |
|     |                                                              | Monitoring report on the implementation of Gender Equality and GBV policy framework for PSET system approved annually |                                                                                                                         |                                                                                                                         |                                                                                                                             |                                                                                                                         | A report on the implementation of Gender Equality and GBV policy framework for PSET system approved by the Director-General by 31 March 2023 | A report on the implementation of Gender Equality and GBV policy framework for PSET system approved by the Director-General by 31 March 2024 | A report on the implementation of Gender Equality and GBV policy framework for PSET system approved by the Director-General by 31 March 2025 |
|     |                                                              | Monitoring report on the number of people reached through collaborative efforts between DHET and                      |                                                                                                                         |                                                                                                                         |                                                                                                                             |                                                                                                                         | Monitoring report on the number of people reached through collaborative efforts between                                                      | Monitoring report on the number of people reached through collaborative efforts between                                                      | Monitoring report on the number of people reached through collaborative                                                                      |

**ANNUAL PERFORMANCE PLAN 2022/23**  
**Department of Higher Education and Training**

|                                                                    | Outputs                                                                                                          | Output indicators                                                                           | Audited performance                                                                                                                     |                                                         |                                                                                                                                                                                                 | Estimated performance                                                                                                  | MTEF targets                                                                                                                |                                                                                                                                  |                                                                                                                                  |
|--------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------|
|                                                                    |                                                                                                                  |                                                                                             | 2018/19                                                                                                                                 | 2019/20                                                 | 2020/21                                                                                                                                                                                         | 2021/22                                                                                                                | 2022/23                                                                                                                     | 2023/24                                                                                                                          | 2024/25                                                                                                                          |
|                                                                    |                                                                                                                  | Higher Health approved annually                                                             |                                                                                                                                         |                                                         |                                                                                                                                                                                                 |                                                                                                                        | DHET and Higher Health approved by the Director-General by 31 March 2023                                                    | DHET and Higher Health approved by the Director-General by 31 March 2024                                                         | efforts between DHET and Higher Health approved by the Director-General by 31 March 2025                                         |
| <b>OUTCOME: IMPROVED SUCCESS AND EFFICIENCY OF THE PSET SYSTEM</b> |                                                                                                                  |                                                                                             |                                                                                                                                         |                                                         |                                                                                                                                                                                                 |                                                                                                                        |                                                                                                                             |                                                                                                                                  |                                                                                                                                  |
| 11.                                                                | Reports aimed at supporting decision making in respect to enrolment planning, funding and policy making produced | Number of PSET reports published                                                            | 2<br>• Report on Statistics on PSET published on 29 March 2019<br>• Report on Macro Indicator Trends in PSET published on 29 March 2019 | Report on Statistics on PSET published on 31 March 2020 | 2<br>• Report on Statistics on PSET was approved by the Director-General on 26 March 2021<br>• PSET monitoring report was approved by the Director-General on 29 and published on 31 March 2021 | Report on Statistics on PSET published by 31 March 2022                                                                | 2<br>• Report on Statistics on PSET published by 31 March 2023<br>• Draft PSET monitor report produced by 31 March 2023     | 2<br>• Report on Statistics on PSET published by 31 March 2024<br>• PSET monitor report produced by 30 June 2023                 | 2<br>• Report on Statistics on PSET published by 31 March 2025<br>• Draft PSET monitor report produced by 31 March 2025          |
| 12.                                                                | National Integrated CDS system implemented                                                                       | Monitoring report on the implementation of National integrated CDS system approved annually |                                                                                                                                         |                                                         |                                                                                                                                                                                                 | A report on the implementation of the National integrated CDS system approved by the Director-General by 31 March 2022 | A report on the implementation of the National integrated CDS system approved by the Director-General on 31 March 2023      | A report on the implementation of the National integrated CDS system approved by the Director-General on 31 March 2024           | A report on the implementation of the National integrated CDS system approved by the Director-General on 31 March 2025           |
| 13.                                                                | Open Access Learning and Teaching Support Material (LTSM) for students in TVET colleges increased                | Guidelines on provision of open access LTSM for students in TVET colleges approved          |                                                                                                                                         |                                                         |                                                                                                                                                                                                 |                                                                                                                        | Guidelines on provision of open access LTSM for students in TVET colleges approved by the Director-General by 31 March 2023 | Report on the implementation of Open Access LTSM for students in TVET colleges approved by the Director-General by 31 March 2024 | Report on the implementation of Open Access LTSM for students in TVET colleges approved by the Director-General by 31 March 2025 |

**ANNUAL PERFORMANCE PLAN 2022/23**  
**Department of Higher Education and Training**

|                                                | Outputs                                                                         | Output indicators                                                                                    | Audited performance |         |                                                                                                                                                                       | Estimated performance                                                                                                                                 | MTEF targets                                                                                                                                          |                                                                                                                                                       |                                                                                                                                                       |
|------------------------------------------------|---------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------|---------------------|---------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                |                                                                                 |                                                                                                      | 2018/19             | 2019/20 | 2020/21                                                                                                                                                               | 2021/22                                                                                                                                               | 2022/23                                                                                                                                               | 2023/24                                                                                                                                               | 2024/25                                                                                                                                               |
| OUTCOME: IMPROVED QUALITY OF PSET PROVISIONING |                                                                                 |                                                                                                      |                     |         |                                                                                                                                                                       |                                                                                                                                                       |                                                                                                                                                       |                                                                                                                                                       |                                                                                                                                                       |
| 14.                                            | E-learning/Open Learning Strategy implemented                                   | Policy brief on E-learning/Open Learning Strategy in PSET approved                                   |                     |         |                                                                                                                                                                       | E-learning/Open Learning Strategy in PSET approved by the Director-General by 31 March 2022                                                           | Policy brief on E-learning/Open Learning Strategy in PSET approved by the Director-General by 31 March 2023                                           | E-learning/Open Learning in PSET implemented and monitored                                                                                            | E-learning/Open Learning in PSET implemented and monitored                                                                                            |
| 15.                                            | Infrastructure maintenance plans TVET colleges developed and implemented        | Infrastructure maintenance plans for TVET colleges approved annually                                 | 50                  | 50      | Infrastructure maintenance plans for 2021/22 for TVET colleges relating to 59% of all (100%) sites of delivery were approved by the Director-General on 24 March 2021 | TVET colleges Infrastructure maintenance plans for 2022/23 relating to all (100%) sites of delivery approved by the Director-General by 31 March 2022 | TVET colleges Infrastructure maintenance plans for 2023/24 relating to all (100%) sites of delivery approved by the Director-General by 31 March 2023 | TVET colleges Infrastructure maintenance plans for 2024/25 relating to all (100%) sites of delivery approved by the Director-General by 31 March 2024 | TVET colleges Infrastructure maintenance plans for 2025/26 relating to all (100%) sites of delivery approved by the Director-General by 31 March 2025 |
| 16.                                            | Infrastructure delivery plans for universities developed and implemented        | Infrastructure delivery plans for universities approved                                              |                     |         |                                                                                                                                                                       |                                                                                                                                                       | Infrastructure delivery plans for universities approved by the Director-General by 31 March 2023                                                      | Infrastructure delivery plans for university financing for 2024/25 relating to all site’s delivery approved by the Director-General by 31 March 2024  | Infrastructure delivery plans for university financing for 2025/26 relating to all site’s delivery approved by the Director-General by 31 March 2025  |
| 17.                                            | Norms for differentiated infrastructure linked to curriculum delivery developed | Monitoring report on the implementation of norms for differentiated infrastructure approved annually |                     |         | Draft Norms for differentiated infrastructure curriculum delivery was approved by the Deputy Director-General on 4 March 2021                                         | Final norms for differentiated infrastructure approved by the Director-General by 31 March 2022                                                       | A report on the implementation of norms for differentiated infrastructure approved by the Director-General by 31 March 2023                           | A report on the implementation of norms for differentiated infrastructure approved by the Director-General by 31 March 2024                           | A report on the implementation of norms for differentiated infrastructure approved by the Director-General by 31 March 2025                           |

**ANNUAL PERFORMANCE PLAN 2022/23**  
**Department of Higher Education and Training**

|                                   | Outputs                                                                                                            | Output indicators                                                                                                                   | Audited performance                                                                                                                                                                                |                                                                                       |                                                                                                                                                                                                                                                                                                                                                      | Estimated performance                                                                                                                                                                                                                         | MTEF targets                                                                                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                        |
|-----------------------------------|--------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                   |                                                                                                                    |                                                                                                                                     | 2018/19                                                                                                                                                                                            | 2019/20                                                                               | 2020/21                                                                                                                                                                                                                                                                                                                                              | 2021/22                                                                                                                                                                                                                                       | 2022/23                                                                                                                                                                | 2023/24                                                                                                                                                                                                                                                                                                                                                                                                                                 | 2024/25                                                                                                                                                                |
| OUTCOME: A RESPONSIVE PSET SYSTEM |                                                                                                                    |                                                                                                                                     |                                                                                                                                                                                                    |                                                                                       |                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                               |                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                        |
| 18.                               | Research reports aimed at supporting decision making in respect to improving the responsiveness of the PSET system | Number of reports aimed at supporting decision making in respect to enrolment planning, funding and policy making approved annually | <div>2</div> <ul style="list-style-type: none"><li>Report on Skills Supply and Demand was published on 29 March 2017</li><li>List of Occupations in High Demand gazetted on 30 June 2018</li></ul> | <div>1</div> <div>Report on Skills Supply and Demand published by 31 March 2020</div> | <div>3</div> <ul style="list-style-type: none"><li>A research report on Critical Skills was approved by the Director-General on 31 March 2021</li><li>List of Occupations in High Demand was gazetted on 31 March 2021</li><li>Draft Priority Skills Plan was developed based on engagements with Master Plan teams and other stakeholders</li></ul> | <div>2</div> <ul style="list-style-type: none"><li>Report on Skills Supply and Demand approved by the Director-General by 31 March 2022</li><li>Monitoring report on Priority Skills Plan approved by the Minister by 31 March 2022</li></ul> | <div>1</div> <ul style="list-style-type: none"><li>Monitoring report on the implementation of ERRP Skills Strategy approved by the Minister by 31 March 2023</li></ul> | <div>4</div> <ul style="list-style-type: none"><li>A research report on Critical Skills approved by the Director-General by 31 March 2024</li><li>Monitoring report on the implementation of ERRP Skills Strategy approved by the Minister by 31 March 2024</li><li>List of Occupations in High Demand gazetted by 31 March 2024</li><li>Report on Skills Supply and Demand approved by the Director-General by 31 March 2024</li></ul> | <div>1</div> <ul style="list-style-type: none"><li>Monitoring report on the implementation of ERRP Skills Strategy approved by the Minister by 31 March 2025</li></ul> |

**ANNUAL PERFORMANCE PLAN 2022/23**  
**Department of Higher Education and Training**

**1.2.2 Outputs indicators: annual and quarterly targets**

|                                                           | Output indicators <sup>4</sup>                                                                                    | Frequency of reporting | Annual targets                                                                                                                                    | Quarter 1                                                                                                                                | Quarter 2                                                                                                                                      | Quarter 3                                                                                                                                     | Quarter 4                                                                                                                                         |
|-----------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>OUTCOME: AN INTERGRATED AND CORDINATED PSET SYSTEM</b> |                                                                                                                   |                        |                                                                                                                                                   |                                                                                                                                          |                                                                                                                                                |                                                                                                                                               |                                                                                                                                                   |
| 1.                                                        | Revised Recognition of Prior Learning (RPL) Coordination Policy Gazetted                                          | Quarterly              | Revised RPL Coordination Policy Gazetted for public comments by 31 March 2023                                                                     | Draft revised RPL Coordination Policy consulted with SAQA and 3 Quality Councils approved by the Deputy Director-General by 30 June 2022 | Draft revised RPL Coordination Policy consulted with DPSA and Professional Bodies approved by the Deputy Director-General by 30 September 2022 |                                                                                                                                               | Revised RPL Coordination Policy Gazetted for public comments by 31 March 2023                                                                     |
| 2.                                                        | Policy brief on articulation between TVET and universities submitted for approval                                 | Quarterly              | Policy brief on articulation between TVET and universities submitted to the Minister for approval by 31 March 2023                                |                                                                                                                                          | A report on articulation consulted with TVET colleges, universities, CHE and SAQA approved by the Deputy Director-General by 30 September 2022 | Draft Policy brief on articulation between TVET and universities consulted with Branches approved by the Director-General by 31 December 2022 | Policy brief on articulation between TVET and universities submitted to the Minister for approval by 31 March 2023                                |
| 3.                                                        | NQF Amendment Bill approved                                                                                       | Annually               | NQF Amendment Bill approved by Parliament by 31 March 2023                                                                                        |                                                                                                                                          |                                                                                                                                                |                                                                                                                                               | NQF Amendment Bill approved by Parliament by 31 March 2023                                                                                        |
| <b>OUTCOME: EXPANDED ACCESS TO PSET OPPORTUNITIES</b>     |                                                                                                                   |                        |                                                                                                                                                   |                                                                                                                                          |                                                                                                                                                |                                                                                                                                               |                                                                                                                                                   |
| 4.                                                        | Monitoring report on the implementation of IIDSP for PSET approved annually                                       | Bi-Annually            | A report on the implementation of IIDSP for PSET approved by the Director-General by 31 March 2023                                                |                                                                                                                                          | A report on the implementation of IIDSP for PSET approved by the Director-General by 30 September 2022                                         |                                                                                                                                               | A report on the implementation of IIDSP for PSET approved by the Director-General by 31 March 2023                                                |
| 5.                                                        | Monitoring report on the number of Imbali Precinct projects completed in collaboration with DUT approved annually | Annually               | Monitoring report on the number of Imbali Precinct projects completed in collaboration with DUT approved by the Director-General by 31 March 2023 |                                                                                                                                          |                                                                                                                                                |                                                                                                                                               | Monitoring report on the number of Imbali Precinct projects completed in collaboration with DUT approved by the Director-General by 31 March 2023 |
| 6.                                                        | Monitoring report of a feasibility study to establish Multi-                                                      | Annually               | Monitoring report of a feasibility study to establish Multi-Purpose                                                                               |                                                                                                                                          |                                                                                                                                                |                                                                                                                                               | Monitoring report of a feasibility study to establish Multi-Purpose                                                                               |

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

**ANNUAL PERFORMANCE PLAN 2022/23**  
**Department of Higher Education and Training**

|     | Output indicators <sup>4</sup>                                                                          | Frequency of reporting | Annual targets                                                                                                                                     | Quarter 1 | Quarter 2                                                                                         | Quarter 3 | Quarter 4                                                                                                                                          |
|-----|---------------------------------------------------------------------------------------------------------|------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------|-----------|---------------------------------------------------------------------------------------------------|-----------|----------------------------------------------------------------------------------------------------------------------------------------------------|
|     | Purpose Centre in Giyani, Limpopo approved                                                              |                        | Centre in Giyani, Limpopo approved by the Director-General by 31 March 2023                                                                        |           |                                                                                                   |           | Centre in Giyani, Limpopo approved by the Director-General by 31 March 2023                                                                        |
| 7.  | Monitoring report of a feasibility study for the establishment of a satellite campus in Ulundi approved | Annually               | Monitoring report of a feasibility study for the establishment of a satellite campus in Ulundi approved by the Director-General by 31 March 2023   |           |                                                                                                   |           | Monitoring report of a feasibility study for the establishment of a satellite campus in Ulundi approved by the Director-General by 31 March 2023   |
| 8.  | Monitoring report on progress towards the achievement of MIF milestones approved annually               | Annually               | A monitoring report on progress towards the achievement of MIF milestones approved by the Director-General by 31 March 2023                        |           |                                                                                                   |           | A monitoring report on progress towards the achievement of MIF milestones approved by the Director-General by 31 March 2023                        |
| 9.  | Multifaceted student accommodation strategy approved                                                    | Bi-annually            | Multifaceted student accommodation strategy approved by the Minister by 31 March 2023                                                              |           | Draft Multifaceted Student Housing Strategy approved by the Director-General by 30 September 2022 |           | Multifaceted student accommodation strategy approved by the Director-General by 31 March 2023                                                      |
| 10. | A plan for establishment of the new institutions, based on the feasibility study submitted for approval | Annually               | A plan for establishment of the new institutions, based on the feasibility study submitted to the Minister for approval by 31 March 2023           |           |                                                                                                   |           | A plan for establishment of the new institutions, based on the feasibility study submitted to the Minister for approval by 31 March 2023           |
| 11. | Revised Policy on Minimum Norms and Standards for student housing approved                              | Annually               | Revised Policy on Minimum Norms and Standards for student housing approved by the Director-General for submission to the Minister by 31 March 2023 |           |                                                                                                   |           | Revised Policy on Minimum Norms and Standards for student housing approved by the Director-General for submission to the Minister by 31 March 2023 |
| 12. | Number of new agreements on cooperation in Higher                                                       | Annually               | 2                                                                                                                                                  |           |                                                                                                   |           | 2                                                                                                                                                  |

**ANNUAL PERFORMANCE PLAN 2022/23**  
**Department of Higher Education and Training**

|                                                                    | Output indicators <sup>4</sup>                                                                                                   | Frequency of reporting | Annual targets                                                                                                                                                           | Quarter 1                                                                                                                                                        | Quarter 2                                                                                                                                                                                           | Quarter 3 | Quarter 4                                                                                                                                                                |
|--------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------|------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                    | Education and Training entered with foreign countries per annum                                                                  |                        |                                                                                                                                                                          |                                                                                                                                                                  |                                                                                                                                                                                                     |           |                                                                                                                                                                          |
| 13.                                                                | Monitoring report on the implementation of Social Inclusion in the PSET system approved annually                                 | Quarterly              | A report on the implementation of Social Inclusion in the PSET system approved by the Director-General by 31 March 2023                                                  | Annual Report on the implementation Matrix of the White Paper on the Rights of Persons with Disabilities (2021) approved by the Director-General by 30 June 2022 | Social Inclusion Review Implementation Model consulted with branches and institutions approved by the Deputy Director-General by 30 September 2022                                                  |           | A report on the implementation of Social Inclusion in the PSET system approved by the Director-General by 31 March 2023                                                  |
| 14.                                                                | Monitoring report on the implementation of Gender Equality and GBV policy framework for PSET system approved annually            | Bi-Annually            | A report on the implementation of Gender Equality and GBV policy framework for PSET system approved by the Director-General by 31 March 2023                             |                                                                                                                                                                  | Annual Report on the implementation of Sexual Offences Amendment Act 32 of the Sexual Offences Amendment Act 32 of 2007 (and Related Matters) approved by the Director-General by 30 September 2022 |           | A report on the implementation of Gender Equality and GBV policy framework for PSET system approved by the Director-General by 31 March 2023                             |
| 15.                                                                | Monitoring report on the number of people reached through collaborative efforts between DHET and Higher Health approved annually | Annually               | Monitoring report on the number of people reached through collaborative efforts between DHET and Higher Health approved by the Director-General by 31 March 2023         |                                                                                                                                                                  |                                                                                                                                                                                                     |           | Monitoring report on the number of people reached through collaborative efforts between DHET and Higher Health approved by the Director-General by 31 March 2023         |
| <b>OUTCOME: IMPROVED SUCCESS AND EFFICIENCY OF THE PSET SYSTEM</b> |                                                                                                                                  |                        |                                                                                                                                                                          |                                                                                                                                                                  |                                                                                                                                                                                                     |           |                                                                                                                                                                          |
| 16.                                                                | Number of PSET reports published                                                                                                 | Annually               | 2 <ul style="list-style-type: none"> <li>Report on Statistics on PSET published by 31 March 2023</li> <li>Draft PSET monitor report produced by 31 March 2023</li> </ul> |                                                                                                                                                                  |                                                                                                                                                                                                     |           | 2 <ul style="list-style-type: none"> <li>Report on Statistics on PSET published by 31 March 2023</li> <li>Draft PSET monitor report produced by 31 March 2023</li> </ul> |
| 17.                                                                | Monitoring report on the implementation of National integrated                                                                   | Annually               | A report on the implementation of National integrated CDS system approved by the                                                                                         |                                                                                                                                                                  |                                                                                                                                                                                                     |           | A report on the implementation of National integrated CDS system approved                                                                                                |

**ANNUAL PERFORMANCE PLAN 2022/23**  
**Department of Higher Education and Training**

|                                                       | Output indicators <sup>4</sup>                                                                       | Frequency of reporting | Annual targets                                                                                                                                        | Quarter 1 | Quarter 2                                                                                                       | Quarter 3                                                                                         | Quarter 4                                                                                                                                             |
|-------------------------------------------------------|------------------------------------------------------------------------------------------------------|------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-----------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                       | CDS system approved annually                                                                         |                        | Director-General on 31 March 2023                                                                                                                     |           |                                                                                                                 |                                                                                                   | by the Director-General on 31 March 2023                                                                                                              |
| 18.                                                   | Guidelines on provision of open access LTSM for students in TVET colleges approved                   | Quarterly              | Guidelines on provision of open access LTSM for students in TVET colleges approved by the Director-General by 31 March 2023                           |           | Open access LTSM for students in 4 trades are available on the NOLS by 30 September 2022                        | Open access LTSM for students in an additional 2 trades available on the NOLS by 31 December 2022 | Guidelines on provision of open access LTSM for students in TVET colleges approved by the Director-General by 31 March 2023                           |
| <b>OUTCOME: IMPROVED QUALITY OF PSET PROVISIONING</b> |                                                                                                      |                        |                                                                                                                                                       |           |                                                                                                                 |                                                                                                   |                                                                                                                                                       |
| 19.                                                   | Policy brief on E-learning/Open Learning Strategy in PSET approved                                   | Quarterly              | Policy brief on E-learning/Open Learning Strategy in PSET approved by the Director-General by 31 March 2023                                           |           | TVET college lecturer training materials on E-learning/Open Learning available on the NOLS by 30 September 2022 | 250 TVET college lecturers trained on E-learning/Open Learning by 31 December 2022                | Policy brief on E-learning/Open Learning Strategy in PSET approved by the Director-General by 31 March 2023                                           |
| 20.                                                   | Infrastructure maintenance plans for TVET colleges approved annually                                 | Annually               | TVET colleges Infrastructure maintenance plans for 2023/24 relating to all (100%) sites of delivery approved by the Director-General by 31 March 2023 |           |                                                                                                                 |                                                                                                   | TVET colleges Infrastructure maintenance plans for 2023/24 relating to all (100%) sites of delivery approved by the Director-General by 31 March 2023 |
| 21.                                                   | Infrastructure delivery plans for universities approved                                              | Annually               | Infrastructure delivery plans for universities approved by the Director-General by 31 March 2023                                                      |           |                                                                                                                 |                                                                                                   | Infrastructure delivery plans for universities approved by the Director-General by 31 March 2023                                                      |
| 22.                                                   | Monitoring report on the implementation of norms for differentiated infrastructure approved annually | Annually               | A report on the implementation of norms for differentiated infrastructure approved by the Director-General by 31 March 2023                           |           |                                                                                                                 |                                                                                                   | A report on the implementation of norms for differentiated infrastructure approved by the Director-General by 31 March 2023                           |
| <b>OUTCOME: A RESPONSIVE PSET SYSTEM</b>              |                                                                                                      |                        |                                                                                                                                                       |           |                                                                                                                 |                                                                                                   |                                                                                                                                                       |
| 23.                                                   | Number of reports aimed at supporting decision making in                                             | Annually               | 1                                                                                                                                                     |           |                                                                                                                 |                                                                                                   | 1<br>Monitoring report on the implementation of                                                                                                       |

**ANNUAL PERFORMANCE PLAN 2022/23**  
**Department of Higher Education and Training**

|  | Output indicators <sup>4</sup>                                             | Frequency of reporting | Annual targets                                                                                            | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4                                                      |
|--|----------------------------------------------------------------------------|------------------------|-----------------------------------------------------------------------------------------------------------|-----------|-----------|-----------|----------------------------------------------------------------|
|  | respect to enrolment planning, funding and policy making approved annually |                        | Monitoring report on the implementation of ERRP Skills Strategy approved by the Minister by 31 March 2023 |           |           |           | ERRP Skills Strategy approved by the Minister by 31 March 2023 |

### **1.2.3 Explanation of planned performance over the medium-term expenditure period (2022/23 to 2024/25)**

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

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

The following areas will be given attention over the MTEF:

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

In response to GBV and Femicide with the PSET sector, a Policy Framework to Address GBV in the PSET sector (2020) was developed. The Policy was developed by Higher Health in consultation with all 26 universities, TVETs, PSET system management, student leadership and student bodies. As part of establishing an enable environment both within DHET and PSET institutions to ensure effective implementation of the GBC Policy Framework, PSET GBVF Technical Task Team has been established.

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

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

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

- **Expanding online learning in PSET**

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

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

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

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

- **Career Development System**

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

The Department will continue to offer CDS programmes on career opportunities and pathways to people with disabilities through Khetha. Advocacy and awareness programmes in line with the Department's Disability Policy will be monitored annually.

- **International relations**

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

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

- Continue to coordinate the Integrated Infrastructure Development Support Programme for PSET system in particular the following:
  - Imbali Precinct;
  - Establishment of the two new universities;
  - Establishment of Multi-Purpose Centres focusing on skilling communities, through education and training, innovation and science. In particular, the Multi-Purpose Centre in Giyani, Limpopo through TUT partnership;
  - Ensure allocation of R10m to *UNIZUL* for the Ulundi feasibility study to inform the establishment of a satellite campus.
  - Review of SHIP;
  - Implementation of a Program to build, refurbish, maintain and expand TVET colleges;
  - Implementation of a Program to build, refurbish, maintain and expand universities;
  - Address the serious backlogs in infrastructure maintenance at universities;
  - and
  - Address the serious backlogs in infrastructure maintenance in TVET colleges through CIEG.
- Produce cutting edge research to supporting decision making in respect to enrolment planning, funding and policy making (through the Labour Market Intelligence Partnership and TVET Research Programmes);
- Oversight of GBV at universities and TVET colleges;
- Implementation of Articulation in the PSET System.
- Review the Department's management information system (HETMIS) with a view to establish a state-of-the art data management information system that enable data analytics;
- Develop a proposal on how could HRDC's working relationship with the DHET be strengthened; and
- Conduct an audit on the utilisation of PSET infrastructure.

**ANNUAL PERFORMANCE PLAN 2022/23**  
**Department of Higher Education and Training**

**1.2.4 Programme resource considerations**

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

| SUB-PROGRAMME                                       |                                                    | AUDITED OUTCOMES |                |                | ESTIMATES OF NATIONAL EXPENDITURE | MEDIUM-TERM EXPENDITURE ESTIMATE |                |                |
|-----------------------------------------------------|----------------------------------------------------|------------------|----------------|----------------|-----------------------------------|----------------------------------|----------------|----------------|
|                                                     |                                                    | 2018/19          | 2019/20        | 2020/21        | 2021/22                           | 2022/23                          | 2023/24        | 2024/25        |
|                                                     |                                                    | R 'million       | R 'million     | R 'million     | R 'million                        | R 'million                       | R 'million     | R 'million     |
| 1.                                                  | Programme Management                               | 1.4              | 1.5            | 8.6            | 14.9                              | 8.6                              | 8.8            | 9.2            |
| 2.                                                  | Human Resource Development Council of South Africa | 9.0              | 8.8            | 7.9            | 10.7                              | 9.6                              | 9.5            | 9.7            |
| 3.                                                  | Policy, Planning, Monitoring and Evaluation        | 5 116.4          | 5 182.9        | 3 124.1        | 4 131.9                           | 4 700.7                          | 4 215.1        | 4 092.8        |
| 4.                                                  | International Relations                            | 14.4             | 14.3           | 12.6           | 18.7                              | 19.7                             | 19.9           | 20.5           |
| 5.                                                  | Legal and Legislative Services                     | 15.5             | 12.1           | 11.8           | 21.0                              | 23.8                             | 23.5           | 24.1           |
| 6.                                                  | Social Inclusion and Quality                       | 108.4            | 113.5          | 129.4          | 136.3                             | 150.6                            | 165.9          | 172.3          |
| <b>TOTAL</b>                                        |                                                    | <b>5 265.2</b>   | <b>5 333.1</b> | <b>3 294.3</b> | <b>4 333.4</b>                    | <b>4 912.9</b>                   | <b>4 442.8</b> | <b>4 328.5</b> |
|                                                     |                                                    |                  |                |                |                                   |                                  |                |                |
| Current payments                                    |                                                    | 85.2             | 88.5           | 85.9           | 130.3                             | 141.8                            | 143.1          | 149.1          |
| Compensation of employees                           |                                                    | 74.5             | 79.1           | 78.2           | 108.0                             | 108.5                            | 107.9          | 112.9          |
| Goods and services, of which:                       |                                                    | 10.7             | 9.4            | 7.6            | 22.3                              | 33.3                             | 35.2           | 36.3           |
| Computer services                                   |                                                    | 0.4              | 0.4            | 0.2            | 0.6                               | 7.1                              | 8.1            | 8.3            |
| Legal costs                                         |                                                    | 3.9              | 1.3            | 3.8            | 5.4                               | 6.1                              | 6.0            | 6.2            |
| Travel and subsistence                              |                                                    | 4.3              | 3.0            | 0.7            | 10.5                              | 10.8                             | 11.3           | 11.8           |
| Transfers and subsidies                             |                                                    | 5 179.5          | 5 244.2        | 3 207.6        | 4 202.5                           | 4 767.0                          | 4 295.3        | 4 174.9        |
| Departmental agencies and accounts                  |                                                    | 66.7             | 69.9           | 72.5           | 82.8                              | 81.2                             | 88.1           | 92.6           |
| Higher education institutions                       |                                                    | 5 092.0          | 5 151.8        | 3 100.0        | 4 095.4                           | 4 661.0                          | 4 175.3        | 4 049.3        |
| Foreign governments and international organisations |                                                    | 2.8              | 2.9            | 3.8            | 4.2                               | 4.3                              | 4.3            | 4.5            |
| Non-profit institutions                             |                                                    | 17.9             | 18.8           | 30.6           | 20.1                              | 20.6                             | 27.5           | 28.4           |
| Households                                          |                                                    | -                | 0.9            | 0.7            | -                                 | -                                | -              | -              |
| Payments for capital assets                         |                                                    | 0.5              | 0.4            | 0.8            | 0.7                               | 4.1                              | 4.4            | 4.5            |
| Machinery and equipment                             |                                                    | 0.5              | 0.4            | 0.8            | 0.7                               | 1.1                              | 1.0            | 1.0            |
| <b>TOTAL</b>                                        |                                                    | <b>5 265.2</b>   | <b>5 333.1</b> | <b>3 294.3</b> | <b>4 333.4</b>                    | <b>4 912.9</b>                   | <b>4 442.8</b> | <b>4 328.5</b> |

### **1.2.5 Explanation of the contribution of resources towards the achievement of outputs**

The total budget over the medium-term allocation to Programme 2 is R13 684.2 million, and for the 2022/23 financial year it amounts to R4 912.9 million. Programme 2 will focus its spending on infrastructure projects, monitoring and implementing Policies on Social Inclusion, GBV, RPL and the provision of reports aimed at supporting decision making in respect of improving the responsiveness of the PSET system during the medium-term. In addition, the Branch will implement IIDSP-PSET in expanding access to PSET opportunities.

Spending over the medium-term is projected to grow by 4.6% with the following spending patterns, projections and possible reductions: the budget growth rate on “Compensation of employees” will grow by 1.5%, while “Goods and services” will grow by 19%.

### 1.3 Programme 3: University Education

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

This programme has six budget sub-programmes:

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

**ANNUAL PERFORMANCE PLAN 2022/23**  
**Department of Higher Education and Training**

**1.3.1 Outcomes, outputs, output indicators and targets<sup>5</sup>**

|                                                | Outputs                                                                                                | Output indicators                                                                                                          | Audited performance |         |                                                                                                                             | 2021/22<br>Estimated<br>performance                                                                                             | MTEF targets                                                                                                                |                                                                                                                         |                                                                                                                         |
|------------------------------------------------|--------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|---------------------|---------|-----------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|
|                                                |                                                                                                        |                                                                                                                            | 2018/19             | 2019/20 | 2020/21                                                                                                                     |                                                                                                                                 | 2022/23                                                                                                                     | 2023/24                                                                                                                 | 2024/25                                                                                                                 |
| OUTCOME: EXPANDED ACCESS TO PSET OPPORTUNITIES |                                                                                                        |                                                                                                                            |                     |         |                                                                                                                             |                                                                                                                                 |                                                                                                                             |                                                                                                                         |                                                                                                                         |
| 1.                                             | A five-year enrolment plan for universities for 2020-2025 with equity targets implemented and achieved | Reviewed Enrolment Planning Statement for the cycle 2023-2025 for universities approved                                    |                     |         | A framework monitoring annual enrolment targets was approved by the Director-General on 18 December 2020                    |                                                                                                                                 | Reviewed Enrolment Planning Statement for the cycle 2023-2025 for universities approved by the Minister by 31 December 2022 | A report on the achievement of enrolment planning targets approved by the Director-General by 31 March 2024             | A report on the achievement of enrolment planning targets approved by the Director-General by 31 March 2025             |
| 2.                                             | A report on the achievement of Ministerial enrolment planning targets approved annually                | 1                                                                                                                          | 1                   | 1       | A report on the achievement of Ministerial enrolment planning targets was approved by the Director-General on 26 March 2021 | A report on the achievement of Ministerial enrolment planning targets approved by the Director-General by 31 March 2022         | A report on the achievement of Ministerial enrolment planning targets approved by the Director-General by 31 March 2023     | A report on the achievement of Ministerial enrolment planning targets approved by the Director-General by 31 March 2024 | A report on the achievement of Ministerial enrolment planning targets approved by the Director-General by 31 March 2025 |
| 3.                                             | A Fee Regulation Framework developed and implemented by all public HEIs                                | A Fee Regulation Framework submitted for approval                                                                          |                     |         |                                                                                                                             | A draft proposed Fee Regulation Framework approved by the Minister for consultation by 31 March 2022                            | A Fee Regulation Framework submitted to the Minister for approval by 31 December 2022                                       | 100% compliance with Fee Regulation Framework by 31 March 2024                                                          | 100% compliance with Fee Regulation Framework by 31 March 2025                                                          |
| 4.                                             | Guidelines for the DHET bursary scheme at public universities implemented                              | Updated guidelines for implementation of the DHET Bursary scheme at public universities submitted for concurrence annually |                     |         | Updated guidelines for the implementation of the DHET bursary scheme for poor and working-class students at public          | Updated guidelines for the implementation of the DHET Bursary scheme for poor and working-class students at public universities | Updated guidelines for implementation of the DHET Bursary scheme at public universities submitted to the Minister for       | Updated guidelines for implementation of the DHET Bursary scheme at public universities submitted to the Minister for   | Updated guidelines for implementation of the DHET Bursary scheme at public universities submitted to the Minister for   |

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

**ANNUAL PERFORMANCE PLAN 2022/23**  
**Department of Higher Education and Training**

|                                                                    | Outputs                                                       | Output indicators                                                                | Audited performance |           |                                                                          | 2021/22<br>Estimated<br>performance                                                                                          | MTEF targets                                                                                        |                                                                                                            |                                                                                                            |
|--------------------------------------------------------------------|---------------------------------------------------------------|----------------------------------------------------------------------------------|---------------------|-----------|--------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|
|                                                                    |                                                               |                                                                                  | 2018/19             | 2019/20   | 2020/21                                                                  |                                                                                                                              | 2022/23                                                                                             | 2023/24                                                                                                    | 2024/25                                                                                                    |
|                                                                    |                                                               |                                                                                  |                     |           | universities was submitted to the Minister for approval on 26 March 2020 | submitted to the Minister for approval by 31 December 2021                                                                   | concurrence by 31 December 2022                                                                     | concurrence by 31 December 2023                                                                            | concurrence by 31 December 2024                                                                            |
| 5.                                                                 | Student funding policy implemented                            | Student funding policy submitted for approval                                    |                     |           |                                                                          | Proposed framework for a new student funding policy submitted to the Minister for approval for consultation by 31 March 2022 | Student funding policy submitted to the Minister for approval for implementation by 30 October 2022 | A report on implementation of the student funding policy approved by the Director-General by 31 March 2024 | A report on implementation of the student funding policy approved by the Director-General by 31 March 2025 |
| 6.                                                                 | Student enrolments at public universities                     | Number of students enrolled at public universities annually                      | 1 036 984           | 1 085 568 | 1 074 912                                                                | 1 090 000                                                                                                                    | 1 098 000                                                                                           | 1 110 000                                                                                                  | 1 131 000                                                                                                  |
| 7.                                                                 | University students receiving funding through NSFAS bursaries | Number of university students receiving funding through NSFAS bursaries annually | 260 002             | 393 781   | 393 767                                                                  | 427 851                                                                                                                      | 431 412                                                                                             | 439 659                                                                                                    | 450 000                                                                                                    |
| <b>OUTCOME: IMPROVED SUCCESS AND EFFICIENCY OF THE PSET SYSTEM</b> |                                                               |                                                                                  |                     |           |                                                                          |                                                                                                                              |                                                                                                     |                                                                                                            |                                                                                                            |
| 8.                                                                 | Students completing a university qualification                | Number of students completing a university qualification annually                | 227 188             | 210 931   | 221 942                                                                  | 222 000                                                                                                                      | 227 000                                                                                             | 232 000                                                                                                    | 237 000                                                                                                    |
| 9.                                                                 | Graduates in engineering                                      | Number of graduates in engineering annually                                      | 12 955              | 13 891    | 13 714                                                                   | 14 700                                                                                                                       | 14 750                                                                                              | 14 470                                                                                                     | 14 800                                                                                                     |
| 10.                                                                | Graduates in natural and physical sciences                    | Number of graduates in natural and physical sciences annually                    | 8 601               | 9 270     | 9 121                                                                    | 10 600                                                                                                                       | 11 000                                                                                              | 11 400                                                                                                     | 11 400                                                                                                     |
| 11.                                                                | Graduates in human health science                             | Number of graduates in human health science annually                             | 10 456              | 10 747    | 9 960                                                                    | 9 960                                                                                                                        | 10 000                                                                                              | 10 200                                                                                                     | 10 660                                                                                                     |
| 12.                                                                | Graduates in animal health science                            | Number of graduates in animal health science annually                            |                     |           | 516                                                                      | 880                                                                                                                          | 900                                                                                                 | 1 000                                                                                                      | 1 050                                                                                                      |
| 13.                                                                | Graduates in initial teacher education                        | Number of graduates in initial teacher education annually                        | 25 113              | 28 408    | 28 335                                                                   | 28 400                                                                                                                       | 29 000                                                                                              | 29 500                                                                                                     | 30 000                                                                                                     |

**ANNUAL PERFORMANCE PLAN 2022/23**  
**Department of Higher Education and Training**

|                                                  | Outputs                                                                 | Output indicators                                                                                                         | Audited performance |         |                                                                                                     | 2021/22<br>Estimated<br>performance                                                                | MTEF targets                                                                             |                                                                                          |                                                                                          |
|--------------------------------------------------|-------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------|---------------------|---------|-----------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|
|                                                  |                                                                         |                                                                                                                           | 2018/19             | 2019/20 | 2020/21                                                                                             |                                                                                                    | 2022/23                                                                                  | 2023/24                                                                                  | 2024/25                                                                                  |
| 14.                                              | Graduates in veterinary science                                         | Number of graduates in veterinary science annually                                                                        |                     |         | 284                                                                                                 | 185                                                                                                | 185                                                                                      | 185                                                                                      | 185                                                                                      |
| 15.                                              | Master's graduates (all master's)                                       | Number of master's graduates (all master's) annually                                                                      |                     |         | 13 519                                                                                              | 14 000                                                                                             | 14 500                                                                                   | 15 000                                                                                   | 15 400                                                                                   |
| 16.                                              | Doctoral graduates                                                      | Number of doctoral graduates annually                                                                                     | 3 057               | 3 344   | 3 445                                                                                               | 3 300                                                                                              | 3 350                                                                                    | 3 400                                                                                    | 3 500                                                                                    |
| 17.                                              | Increase in first-time students entering university                     | Percentage increase in first-time students entering university                                                            |                     |         | 187 722                                                                                             | 201 000                                                                                            | 1.5 % (204 000)                                                                          | 2.1 % (208 200)                                                                          | 1.9%                                                                                     |
| 18.                                              | Throughput rate of first-time cohort at universities                    | Throughput rate of 2014 first-time cohort at universities                                                                 |                     | 58%     | 58% (2008 cohort three-to-six-year undergraduate qualifications-contact and distance after Year 10) | 60% (2014 cohort three-to-six-year undergraduate qualifications-contact and distance after Year 6) | 61%                                                                                      | 62%                                                                                      | 63%                                                                                      |
| 19.                                              | Implementation of student success initiatives by universities supported | Monitoring report on the implementation of University Capacity Development Programme (UCDP) approved annually             | 1                   | 1       | A report on the UCDP was approved by the Director-General on 30 March 2021                          | A report on the UCDP approved by the Director-General by 31 March 2022                             | A report on the implementation of UCDP approved by the Director-General by 31 March 2023 | A report on the implementation of UCDP approved by the Director-General by 31 March 2024 | A report on the implementation of UCDP approved by the Director-General by 31 March 2025 |
| <b>OUTCOME: IMPROVED QUALITY OF PROVISIONING</b> |                                                                         |                                                                                                                           |                     |         |                                                                                                     |                                                                                                    |                                                                                          |                                                                                          |                                                                                          |
| 20.                                              | The Staffing South Africa's Universities Framework implemented          | Number of new Generations of Academic Programme (nGAP) posts filled at universities every year                            | 472                 | 134     | 100                                                                                                 | 100                                                                                                | 85                                                                                       | 85                                                                                       | 85                                                                                       |
|                                                  |                                                                         | Number of scholarship or internship positions allocated to universities through the Nurturing Emerging Scholars Programme |                     |         |                                                                                                     | 40                                                                                                 | 40                                                                                       | 40                                                                                       | 40                                                                                       |

**ANNUAL PERFORMANCE PLAN 2022/23**  
**Department of Higher Education and Training**

|     | Outputs                                                                                   | Output indicators                                                                                                                                                                | Audited performance |         |                                                        | 2021/22<br>Estimated<br>performance                    | MTEF targets                                                                                                                    |                                                        |                                                        |
|-----|-------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|---------|--------------------------------------------------------|--------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------|--------------------------------------------------------|
|     |                                                                                           |                                                                                                                                                                                  | 2018/19             | 2019/20 | 2020/21                                                |                                                        | 2022/23                                                                                                                         | 2023/24                                                | 2024/25                                                |
|     |                                                                                           | Number of doctoral scholarships allocated to universities through the University Staff Doctoral Programme (USDPA) for award to permanent instructional or research staff members |                     |         | 40                                                     | 40                                                     | 40                                                                                                                              | 40                                                     | 40                                                     |
|     |                                                                                           | Number of awards made to permanent instructional or research staff at universities to participate in the Future Professors Programme                                             |                     |         | 31                                                     | 50                                                     | 25                                                                                                                              | 25                                                     |                                                        |
| 21. | University lecturers (permanent instruction or research staff) who hold doctoral degrees  | Proportion of university lecturers (permanent instruction or research staff) who hold doctoral degrees                                                                           | 46%                 | 48%     | 48%                                                    | 49%                                                    | 48%                                                                                                                             | 49%                                                    | 51%                                                    |
| 22. | Universities that meet standard of good governance                                        | Percentage of universities that meet standard of good governance                                                                                                                 | 80%                 | 72%     | 78%                                                    | 80%                                                    | 85%                                                                                                                             | 90%                                                    | 95%                                                    |
| 23. | Universities that are supported to develop TVET college articulation implementation plans | Number of universities that are supported to develop TVET college articulation implementation plans                                                                              |                     |         | New indicator                                          | 3                                                      | 6 (cumulative)                                                                                                                  | 9 (cumulative)                                         |                                                        |
| 24. | Support to improve university governance and management practices provided                | A needs analysis report and framework for the university governance programme approved                                                                                           |                     |         |                                                        |                                                        | A needs analysis report and framework for the university governance programme approved by the Director-General by 31 March 2023 |                                                        |                                                        |
| 25. | Effective reporting by public and private HEIs and                                        | A report on the financial health of all 26 public HEIs approved annually                                                                                                         | 1                   | 1       | A report on the financial health of all 26 public HEIs | A report on the financial health of all 26 public HEIs | A report on the financial health of all 26 public HEIs                                                                          | A report on the financial health of all 26 public HEIs | A report on the financial health of all 26 public HEIs |

**ANNUAL PERFORMANCE PLAN 2022/23**  
**Department of Higher Education and Training**

|                                   | Outputs                                                           | Output indicators                                                                                      | Audited performance |         |                                                                                                                                               | 2021/22<br>Estimated<br>performance                                                                                                       | MTEF targets                                                                                                                              |                                                                                                                                           |                                                                                                                                           |
|-----------------------------------|-------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|---------------------|---------|-----------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|
|                                   |                                                                   |                                                                                                        | 2018/19             | 2019/20 | 2020/21                                                                                                                                       |                                                                                                                                           | 2022/23                                                                                                                                   | 2023/24                                                                                                                                   | 2024/25                                                                                                                                   |
|                                   | entities to enable monitoring of governance and management        |                                                                                                        |                     |         | was approved by the Director-General on 29 March 2021                                                                                         | approved by the Director-General by 31 December 2021                                                                                      | approved by the Director-General by 31 December 2022                                                                                      | approved by the Director-General by 31 December 2023                                                                                      | approved by the Director-General by 31 December 2024                                                                                      |
|                                   |                                                                   | A report on effective governance of all 26 public HEIs approved annually                               | 1                   | 1       | A report on effective governance of all 26 public HEIs was approved by the Director-General on 11 March 2021                                  | A report on effective governance of all 26 public HEIs approved by the Director-General by 31 March 2022                                  | A report on effective governance of all 26 public HEIs approved by the Director-General by 31 March 2023                                  | A report on effective governance of all 26 public HEIs approved by the Director-General by 31 March 2024                                  | A report on effective governance of all 26 public HEIs approved by the Director-General by 31 March 2025                                  |
|                                   |                                                                   | A report on the compliance of PHEIs to the regulations approved annually                               | 1                   | 1       | A report on the compliance of PHEIs to the regulations was approved by the Director-General on 30 March 2021                                  | A report on the compliance of PHEIs to the regulations approved by the Director-General by 31 March 2022                                  | A report on the compliance of PHEIs to the regulations approved by the Director-General by 31 March 2023                                  | A report on the compliance of PHEIs to the regulations approved by the Director-General by 31 March 2024                                  | A report on the compliance of PHEIs to the regulations approved by the Director-General by 31 March 2025                                  |
| 26.                               | Quality of research and creative and innovation outputs monitored | A report on the evaluation of research outputs of public universities approved annually                | 1                   | 1       | A report on the evaluation of the 2019 research outputs of public universities was approved by the Director-General on 29 March 2021          | A report on the evaluation of the 2020 research outputs of public universities approved by the Director-General by 31 March 2022          | A report on the evaluation of the 2021 research outputs of public universities approved by the Director-General by 31 March 2023          | A report on the evaluation of the 2022 research outputs of public universities approved by the Director-General by 31 March 2024          | A report on the evaluation of the 2023 research outputs of public universities approved by the Director-General by 31 March 2025          |
|                                   |                                                                   | A report on the evaluation of creative and innovation outputs by public universities approved annually |                     |         | A report on the evaluation of creative and innovation outputs by public universities was approved by the Director-General on 28 December 2020 | A report on the evaluation of creative and innovation outputs by public universities approved by the Director-General by 31 December 2021 | A report on the evaluation of creative and innovation outputs by public universities approved by the Director-General by 31 December 2022 | A report on the evaluation of creative and innovation outputs by public universities approved by the Director-General by 31 December 2023 | A report on the evaluation of creative and innovation outputs by public universities approved by the Director-General by 31 December 2024 |
| OUTCOME: A RESPONSIVE PSET SYSTEM |                                                                   |                                                                                                        |                     |         |                                                                                                                                               |                                                                                                                                           |                                                                                                                                           |                                                                                                                                           |                                                                                                                                           |

**ANNUAL PERFORMANCE PLAN 2022/23**  
Department of Higher Education and Training

|     | Outputs                                                                                    | Output indicators                                                                                    | Audited performance |         |                | 2021/22<br>Estimated<br>performance | MTEF targets   |         |         |
|-----|--------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------|---------------------|---------|----------------|-------------------------------------|----------------|---------|---------|
|     |                                                                                            |                                                                                                      | 2018/19             | 2019/20 | 2020/21        |                                     | 2022/23        | 2023/24 | 2024/25 |
| 27. | Universities that are implementing student-focused entrepreneurship development activities | Number of universities that are implementing student-focused entrepreneurship development activities |                     |         | 8 (cumulative) | 10 (cumulative)                     | 8 (cumulative) | 26      | 26      |

### 1.3.2 Output indicators: annual and quarterly targets

|                                                       | Output indicators <sup>6</sup>                                                          | Frequency of Reporting | Annual target                                                                                                               | Quarter 1 | Quarter 2 | Quarter 3                                                                                                                   | Quarter 4                                                                                                               |
|-------------------------------------------------------|-----------------------------------------------------------------------------------------|------------------------|-----------------------------------------------------------------------------------------------------------------------------|-----------|-----------|-----------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|
| <b>OUTCOME: EXPANDED ACCESS TO PSET OPPORTUNITIES</b> |                                                                                         |                        |                                                                                                                             |           |           |                                                                                                                             |                                                                                                                         |
| 1.                                                    | Reviewed Enrolment Planning Statement for the cycle 2023-2025 for universities approved | Annually               | Reviewed Enrolment Planning Statement for the cycle 2023-2025 for universities approved by the Minister by 31 December 2022 |           |           | Reviewed Enrolment Planning Statement for the cycle 2023-2025 for universities approved by the Minister by 31 December 2022 |                                                                                                                         |
| 2.                                                    | A report on the achievement of Ministerial enrolment planning targets approved annually | Annually               | A report on the achievement of Ministerial enrolment planning targets approved by the Director-General by 31 March 2023     |           |           |                                                                                                                             | A report on the achievement of Ministerial enrolment planning targets approved by the Director-General by 31 March 2023 |
| 3.                                                    | A Fee Regulation Framework submitted for approval                                       | Annually               | A Fee Regulation Framework submitted to the Minister for approval by 31 December 2022                                       |           |           | A Fee Regulation Framework submitted to the Minister for approval by 31 December 2022                                       |                                                                                                                         |

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

\*2021 academic year data from universities verified through HEMIS audits by 31 October 2022.

**ANNUAL PERFORMANCE PLAN 2022/23**  
**Department of Higher Education and Training**

|                                                                    | Output indicators <sup>6</sup>                                                                           | Frequency of Reporting | Annual target                                                                                                                       | Quarter 1 | Quarter 2                                                                                                                       | Quarter 3                                                                                                                           | Quarter 4 |
|--------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|------------------------|-------------------------------------------------------------------------------------------------------------------------------------|-----------|---------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------|-----------|
| 4.                                                                 | Updated Guidelines for the DHET bursary scheme at public universities submitted for concurrence annually | Annually               | Updated Guidelines for the DHET bursary scheme at public universities submitted to the Minister for concurrence by 31 December 2022 |           |                                                                                                                                 | Updated Guidelines for the DHET bursary scheme at public universities submitted to the Minister for concurrence by 31 December 2022 |           |
| 5.                                                                 | Student funding policy submitted for approval                                                            | Quarterly              | Student funding policy submitted to the Minister for approval by 30 October 2022                                                    |           | A consulted Ministerial Task Team report on student funding submitted for approval by the Director-General by 30 September 2022 | Student funding policy submitted to the Minister for approval by 30 October 2022                                                    |           |
| 6.                                                                 | Number of student enrolments at public universities annually                                             | Annually               | 1 098 000*                                                                                                                          |           |                                                                                                                                 | 1 098 000*                                                                                                                          |           |
| 7.                                                                 | Number of university students receiving funding through NSFAS bursaries annually                         | Annually               | 431 412*                                                                                                                            |           |                                                                                                                                 | 431 412*                                                                                                                            |           |
| <b>OUTCOME: IMPROVED SUCCESS AND EFFICIENCY OF THE PSET SYSTEM</b> |                                                                                                          |                        |                                                                                                                                     |           |                                                                                                                                 |                                                                                                                                     |           |
| 8.                                                                 | Number of students completing a university qualification annually                                        | Annually               | 227 000                                                                                                                             |           |                                                                                                                                 | 227 000                                                                                                                             |           |
| 9.                                                                 | Number of graduates in engineering annually                                                              | Annually               | 14 750*                                                                                                                             |           |                                                                                                                                 | 14 750*                                                                                                                             |           |
| 10.                                                                | Number of graduates in natural and physical sciences annually                                            | Annually               | 11 000*                                                                                                                             |           |                                                                                                                                 | 11 000*                                                                                                                             |           |
| 11.                                                                | Number of human health science annually                                                                  | Annually               | 10 000*                                                                                                                             |           |                                                                                                                                 | 10 000*                                                                                                                             |           |
| 12.                                                                | Number of graduates in animal health science annually                                                    | Annually               | 900*                                                                                                                                |           |                                                                                                                                 | 900*                                                                                                                                |           |
| 13.                                                                | Number of graduates in initial teacher education annually                                                | Annually               | 29 000*                                                                                                                             |           |                                                                                                                                 | 29 000*                                                                                                                             |           |
| 14.                                                                | Number of veterinary science graduates annually                                                          | Annually               | 185*                                                                                                                                |           |                                                                                                                                 | 185*                                                                                                                                |           |
| 15.                                                                | Number of master's graduates (all master's) annually                                                     | Annually               | 14 500*                                                                                                                             |           |                                                                                                                                 | 14 500*                                                                                                                             |           |

**ANNUAL PERFORMANCE PLAN 2022/23**  
**Department of Higher Education and Training**

|                                                  | Output indicators <sup>6</sup>                                                                                                                                                  | Frequency of Reporting | Annual target                                                                            | Quarter 1 | Quarter 2 | Quarter 3        | Quarter 4                                                                                |
|--------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|------------------------------------------------------------------------------------------|-----------|-----------|------------------|------------------------------------------------------------------------------------------|
| 16.                                              | Number of doctoral graduates annually                                                                                                                                           | Annually               | 3 350*                                                                                   |           |           | 3 350*           |                                                                                          |
| 17.                                              | Percentage increase in first-time students entering university                                                                                                                  | Annually               | 1.5 % (204 000*)                                                                         |           |           | 1.5 % (204 000*) |                                                                                          |
| 18.                                              | Throughput rate of 2014 first-time cohort at universities                                                                                                                       | Annually               | 61%                                                                                      |           |           |                  | 61%                                                                                      |
| 19.                                              | Monitoring report on the implementation of University Capacity Development Programme (UCDP) approved annually                                                                   | Annually               | A report on the implementation of UCDP approved by the Director-General by 31 March 2023 |           |           |                  | A report on the implementation of UCDP approved by the Director-General by 31 March 2023 |
| <b>OUTCOME: IMPROVED QUALITY OF PROVISIONING</b> |                                                                                                                                                                                 |                        |                                                                                          |           |           |                  |                                                                                          |
| 20.                                              | Number of nGAP posts filled at universities every year                                                                                                                          | Annually               | 85                                                                                       |           |           |                  | 85                                                                                       |
| 21.                                              | Number of scholarship or internship positions allocated to universities through the Nurturing Emerging Scholars Programme                                                       | Annually               | 40                                                                                       |           |           |                  | 40                                                                                       |
| 22.                                              | Number of doctoral scholarships allocated to universities through the University Staff Doctoral Programme (USDP) for award to permanent instructional or research staff members | Annually               | 40                                                                                       |           |           |                  | 40                                                                                       |
| 23.                                              | Number of awards made to permanent instructional or research staff at universities to participate in the Future Professors Programme                                            | Annually               | 25                                                                                       |           |           |                  | 25                                                                                       |
| 24.                                              | Proportion of university lecturers (permanent instruction or research staff) who hold doctoral degrees                                                                          | Annually               | 48%                                                                                      |           |           |                  | 48%                                                                                      |
| 25.                                              | Percentage of universities that meet standard of good governance                                                                                                                | Annually               | 85%                                                                                      |           |           |                  | 85%                                                                                      |

**ANNUAL PERFORMANCE PLAN 2022/23**  
**Department of Higher Education and Training**

|     | <b>Output indicators<sup>6</sup></b>                                                                   | <b>Frequency of Reporting</b> | <b>Annual target</b>                                                                                                                      | <b>Quarter 1</b> | <b>Quarter 2</b> | <b>Quarter 3</b>                                                                                                                          | <b>Quarter 4</b>                                                                                                                 |
|-----|--------------------------------------------------------------------------------------------------------|-------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|------------------|------------------|-------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------|
| 26. | Number of universities that are supported to develop TVET college articulation implementation plans    | Annually                      | 6 (cumulative)                                                                                                                            |                  |                  |                                                                                                                                           | 6 (cumulative)                                                                                                                   |
| 27. | A needs analysis report and framework for the university governance programme approved                 | Annually                      | A needs analysis report and framework for the university governance programme approved by the Director-General by 31 March 2023           |                  |                  |                                                                                                                                           | A needs analysis report and framework for the university governance programme approved by the Director-General by 31 March 2023  |
| 28. | A report on the financial health of all (26) public HEIs approved annually                             | Annually                      | A report on the financial health of all 26 public HEIs approved by the Director-General by 31 December 2022                               |                  |                  | A report on the financial health of all 26 public HEIs approved by the Director-General by 31 December 2022                               |                                                                                                                                  |
| 29. | A report on effective governance of all (26) public HEIs approved annually                             | Annually                      | A report on effective governance of all 26 public HEIs approved by the Director-General by 31 March 2023                                  |                  |                  |                                                                                                                                           | A report on effective governance of all 26 public HEIs approved by the Director-General by 31 March 2023                         |
| 30. | A report on the compliance of PHEIs to the regulations approved annually                               | Annually                      | A report on the compliance of PHEIs to the regulations approved by the Director-General by 31 March 2023                                  |                  |                  |                                                                                                                                           | A report on the compliance of PHEIs to the regulations approved by the Director-General by 31 March 2023                         |
| 31. | A report on the evaluation of research outputs of public universities approved annually                | Annually                      | A report on the evaluation of the 2021 research outputs of public universities approved by the Director-General by 31 March 2023          |                  |                  |                                                                                                                                           | A report on the evaluation of the 2021 research outputs of public universities approved by the Director-General by 31 March 2023 |
| 32. | A report on the evaluation of creative and innovation outputs by public universities approved annually | Annually                      | A report on the evaluation of creative and innovation outputs by public universities approved by the Director-General by 31 December 2022 |                  |                  | A report on the evaluation of creative and innovation outputs by public universities approved by the Director-General by 31 December 2022 |                                                                                                                                  |

**ANNUAL PERFORMANCE PLAN 2022/23**  
**Department of Higher Education and Training**

|     | Output indicators <sup>6</sup>                                                                       | Frequency of Reporting | Annual target  | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4      |
|-----|------------------------------------------------------------------------------------------------------|------------------------|----------------|-----------|-----------|-----------|----------------|
| 33. | Number of universities that are implementing student-focused entrepreneurship development activities | Annually               | 8 (cumulative) |           |           |           | 8 (cumulative) |

### **1.3.3 Explanation of planned performance over the medium-term expenditure period (2022/23 to 2024/25)**

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

i) Expanded access to PSET opportunities

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

Disability Rights Units available at universities will continue to provide dedicated funding to people with disabilities. Over the medium term, students will be assisted with support services, tuitions fees, devices and accessible infrastructure across the universities.

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

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

iii) Oversight monitoring and evaluation of the Universities

The Branch will implement oversight instruments on higher education institutions to ensure effective monitoring and evaluation of the university education sector. Areas of oversight include financial health, governance monitoring and reporting on earmarked grants.

The following commitments will be focus for Programme 3:

- Review of the enrolment planning statement for approval by the Minister by 31 December 2022;
- Develop Fee Regulation Framework for approval by the Minister by 31 December 2022;
- Update guidelines for the implementation of the DHET Bursary scheme at public universities by 31 December 2022;
- Funding of the “missing middle”;
- Develop Policy on student funding for approval by the Minister by 30 October 2022;
- continue implementation of the UCDP to improve student success, and the quality of teaching, learning and research and to support curriculum renewal in universities; and
- Ensure successful transfer of the Agricultural Colleges to national competence under the control of the DHET.

**ANNUAL PERFORMANCE PLAN 2022/23**  
**Department of Higher Education and Training**

### 1.3.4 Programme resource considerations

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

| SUB-PROGRAMME                                         |                                                  | AUDITED OUTCOMES |                 |                 | ESTIMATES OF NATIONAL EXPENDITURE | MEDIUM-TERM EXPENDITURE ESTIMATE |                 |                 |
|-------------------------------------------------------|--------------------------------------------------|------------------|-----------------|-----------------|-----------------------------------|----------------------------------|-----------------|-----------------|
|                                                       |                                                  | 2018/19          | 2019/20         | 2020/21         | 2021/22                           | 2022/23                          | 2023/24         | 2024/25         |
|                                                       |                                                  | R'million        | R'million       | R'million       | R'million                         | R 'million                       | R'millio        | R'million       |
| 1                                                     | Programme Management                             | 4.2              | 4.6             | 3.7             | 4.8                               | 4.9                              | 4.9             | 5.0             |
| 2                                                     | University Planning and Institutional Funding    | 13.2             | 14.2            | 13.8            | 20.6                              | 23.7                             | 23.6            | 24.1            |
| 3                                                     | Institutional Governance and Management Support  | 22 199.7         | 30 933.6        | 35 242.9        | 35 587.9                          | 44 493.8                         | 48 090.4        | 52 108.8        |
| 4                                                     | Higher Education Policy Development and Research | 6.8              | 9.0             | 8.2             | 14.6                              | 13.4                             | 13.4            | 14.3            |
| 5                                                     | Teaching, Learning and Research Development      | 18.7             | 19.3            | 18.3            | 29.5                              | 33.1                             | 32.8            | 33.5            |
| 6                                                     | University Subsidies                             | 33 104.8         | 38 327.5        | 40 363.3        | 42 181.0                          | 44 012.8                         | 44 477.0        | 46 370.3        |
| <b>TOTAL</b>                                          |                                                  | <b>55 347.3</b>  | <b>69 308.1</b> | <b>75 650.2</b> | <b>77 838.4</b>                   | <b>88 581.7</b>                  | <b>92 642.1</b> | <b>98 556.0</b> |
|                                                       |                                                  |                  |                 |                 |                                   |                                  |                 |                 |
| Current payments                                      |                                                  | 56.2             | 68.1            | 58.1            | 91.5                              | 99.4                             | 98.8            | 101.6           |
| Compensation of employees                             |                                                  | 52.0             | 57.0            | 56.3            | 82.9                              | 90.6                             | 89.6            | 91.9            |
| Goods and services, of which:                         |                                                  | 4.3              | 11.0            | 1.8             | 8.7                               | 8.8                              | 9.2             | 9.7             |
| Computer services                                     |                                                  | 0.3              | 0.2             | 0.1             | 0.9                               | 1.0                              | 1.0             | 1.0             |
| Consumables: Stationery, printing and office supplies |                                                  | 0.2              | 0.3             | 0.1             | 0.6                               | 0.7                              | 0.7             | 0.8             |
| Travel and subsistence                                |                                                  | 2.7              | 4.2             | 0.5             | 4.2                               | 3.9                              | 4.2             | 4.4             |
| Transfers and subsidies                               |                                                  | 55 290.7         | 69 239.5        | 75 592.0        | 77 746.3                          | 88 481.6                         | 92 542.5        | 98 453.6        |
| Departmental agencies and accounts                    |                                                  | 22 146.8         | 30 875.7        | 35 190.2        | 35 526.6                          | 44 429.1                         | 48 025.6        | 52 041.6        |
| Higher education institutions                         |                                                  | 33 104.8         | 38              | 40 363.3        | 42 181.0                          | 44 012.8                         | 44 477.0        | 46 370.3        |
| Non-profit institutions                               |                                                  | 38.8             | 36.2            | 38.2            | 38.7                              | 39.7                             | 39.9            | 41.7            |
| Household                                             |                                                  | 0.3              | 0.1             | 0.3             | –                                 | –                                | –               | –               |
| Payments for capital assets                           |                                                  | 0.4              | 0.6             | 0.2             | 0.6                               | 0.8                              | 0.8             | 0.8             |
| Machinery and equipment                               |                                                  | 0.4              | 0.6             | 0.2             | 0.6                               | 0.8                              | 0.8             | 0.8             |
| <b>TOTAL</b>                                          |                                                  | <b>55 347.3</b>  | <b>69 308.1</b> | <b>75 650.2</b> | <b>77 838.4</b>                   | <b>88 581.7</b>                  | <b>92 642.1</b> | <b>98 556.0</b> |

### **1.3.5 Explanation of the contribution of resources towards the achievement of outputs**

The total budget over the medium-term allocation to Programme 3 is R279 779.8 billion, and for the 2022/23 financial year it amounts to R88 581.7 billion. During the medium term, Programme 3 will focus its spending on expanding access to PSET opportunities through the review of a five-year enrolment plan for universities for 2023-2025, developing a fee regulation framework and updating guidelines for the DHET Bursary scheme.

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

Spending over the medium term is projected to grow by 3.6%, with the following spending patterns, projections and possible reduction: the budget growth rate on “Compensation of employees” will increase by 3.6 %, with an increase of 3.7% on “Goods and services”.

#### 1.4 Programme 4: Technical and Vocational Education and Training

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

This programme has six budget sub-programmes:

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

**ANNUAL PERFORMANCE PLAN 2022/23**  
Department of Higher Education and Training

**1.4.1 Outcomes, outputs, output indicators and targets<sup>7</sup>**

|                                                | Outputs                                                                                            | Output indicators                                                                       | Audited performance |         |                                                                                                                                                                                 | Estimated performance                                                                                                         | MTEF targets                                                                                                                |                                                                                                                                      |                                                                                                                                     |
|------------------------------------------------|----------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|---------------------|---------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------|
|                                                |                                                                                                    |                                                                                         | 2018/19             | 2019/20 | 2020/21                                                                                                                                                                         | 2021/22                                                                                                                       | 2022/23                                                                                                                     | 2023/24                                                                                                                              | 2024/25                                                                                                                             |
| OUTCOME: EXPANDED ACCESS TO PSET OPPORTUNITIES |                                                                                                    |                                                                                         |                     |         |                                                                                                                                                                                 |                                                                                                                               |                                                                                                                             |                                                                                                                                      |                                                                                                                                     |
| 1.                                             | Three-year enrolment plan with differentiation in programme enrolment developed and implemented    | Three-year enrolment plan with differentiation in programme enrolment approved annually |                     |         | Final conceptual framework for the development of a three-year enrolment plan with differentiation in programme enrolment was approved by the Director-General on 31 March 2021 | Draft three-year enrolment plan with differentiation in programme enrolment approved by the Director-General by 31 March 2022 | Three-year enrolment plan with differentiation in programme enrolment approved by the Director-General by 30 September 2022 | Updated three-year enrolment plan with differentiation in programme enrolment approved by the Director- General by 30 September 2023 | Updated three-year enrolment plan with differentiation in programme enrolment approved by the Director-General by 30 September 2024 |
| 2.                                             | Disability Support Units (DSUs) to support students with disabilities in TVET colleges established | Number of TVET colleges with established DSUs to support students with disabilities     |                     |         | A report with recommendations on the investigation of services offered to students with disabilities in TVET colleges was approved by the Director-General on 18 March 2021     | Two DSUs to support students with disabilities in TVET colleges established by 31 March 2022                                  | Additional one DSU to support students with disabilities in TVET colleges established by 31 March 2023                      | Additional one DSU to support students with disabilities in TVET colleges established by 31 March 2024                               | Additional one DSU to support students with disabilities in TVET colleges established by 31 March 2025                              |
| 3.                                             | Student enrolments at TVET colleges                                                                | Number of students enrolled at TVET colleges annually                                   | 687 955             | 657 133 | 673 490                                                                                                                                                                         | 610 000                                                                                                                       | 580 849                                                                                                                     | 610 000                                                                                                                              | 620 000                                                                                                                             |
| 4.                                             | TVET colleges students receiving funding through NSFAS bursaries                                   | Number of TVET college students receiving funding through NSFAS bursaries annually      | 307 409             | 200 339 | 289 418                                                                                                                                                                         | 310 900                                                                                                                       | 329 554                                                                                                                     | 346 258                                                                                                                              | 400 000                                                                                                                             |
| 5.                                             | Artisan learners trained in CoS                                                                    | Number of artisan learners trained in CoS per annum                                     |                     |         | 200                                                                                                                                                                             | 770                                                                                                                           | 800                                                                                                                         | 1 800                                                                                                                                | 700                                                                                                                                 |

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

**ANNUAL PERFORMANCE PLAN 2022/23**  
**Department of Higher Education and Training**

|                                                                    | Outputs                                                                                                                                       | Output indicators                                                                                        | Audited performance |                    |                                                                                                                                                                | Estimated performance                                                                                            | MTEF targets                                                                                                        |                                                                                                                     |                                                                                                                     |
|--------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|---------------------|--------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|
|                                                                    |                                                                                                                                               |                                                                                                          | 2018/19             | 2019/20            | 2020/21                                                                                                                                                        | 2021/22                                                                                                          | 2022/23                                                                                                             | 2023/24                                                                                                             | 2024/25                                                                                                             |
| 6.                                                                 | Unemployed TVET students placed in workplaces                                                                                                 | Number of unemployed TVET students placed in workplaces annually                                         |                     |                    |                                                                                                                                                                | New indicator                                                                                                    | 10 000                                                                                                              | 11 000                                                                                                              | 12 000                                                                                                              |
| 7.                                                                 | Cooperation agreement with Germany on South African Institute for Vocational and Continuous Education and Training (SAIVCET) work implemented | Report on cooperation agreement with Germany on SAIVCET work approved annually                           |                     |                    | A report on cooperation agreement with Germany on SAIVCET work was approved by the Director-General on 18 March 2021                                           | A report on cooperation agreement with Germany on SAIVCET work approved by the Director-General by 31 March 2022 | A report on cooperation agreement with Germany on SAIVCET work approved by the Director-General by 31 March 2023    | A report on cooperation agreement with Germany on SAIVCET work approved by the Director-General by 31 March 2024    | A report on cooperation agreement with Germany on SAIVCET work approved by the Director-General by 31 March 2025    |
| <b>OUTCOME: IMPROVED SUCCESS AND EFFICIENCY OF THE PSET SYSTEM</b> |                                                                                                                                               |                                                                                                          |                     |                    |                                                                                                                                                                |                                                                                                                  |                                                                                                                     |                                                                                                                     |                                                                                                                     |
| 8.                                                                 | A user-friendly integrated examination resulting system developed                                                                             | Number of days to release examination results to qualifying students                                     |                     |                    | Report on user acceptance tests (UAT) and factory acceptance tests (FAT) was approved by the Director-General on 29 March 2021                                 | Examination results per cycle for qualifying students released in 40 days from last day of the exams timetable   | Examination results released to qualifying students within 40 days from last day of the exams timetable (per cycle) | Examination results released to qualifying students within 40 days from last day of the exams timetable (per cycle) | Examination results released to qualifying students within 40 days from last day of the exams timetable (per cycle) |
| 9.                                                                 | Certificates issued to qualifying candidates                                                                                                  | Period it takes to issue certificates to qualifying candidates following publication of results (months) |                     | More than 3 months |                                                                                                                                                                |                                                                                                                  | 3 months                                                                                                            | 3 months                                                                                                            | 3 months                                                                                                            |
| 10.                                                                | Certification backlog reduced                                                                                                                 | Report on eradication of certification backlog approved                                                  |                     |                    | Certification backlog reduced to less than 0.5% of qualifying students per examination (Progress report was approved by the Director-General on 29 March 2021) | 95%                                                                                                              | Report on eradication of certification backlog approved by the Director-General by 30 September 2022                |                                                                                                                     |                                                                                                                     |

**ANNUAL PERFORMANCE PLAN 2022/23**  
**Department of Higher Education and Training**

|                                                       | Outputs                                                                                                    | Output indicators                                                                                                     | Audited performance |         |                                                                                                                                                                                  | Estimated performance | MTEF targets |         |         |
|-------------------------------------------------------|------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|---------------------|---------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|--------------|---------|---------|
|                                                       |                                                                                                            |                                                                                                                       | 2018/19             | 2019/20 | 2020/21                                                                                                                                                                          | 2021/22               | 2022/23      | 2023/24 | 2024/25 |
| 11.                                                   | TVET college students completing N6 qualification                                                          | Number of TVET college students completing N6 qualification annually                                                  |                     | 60 642  | 113 393                                                                                                                                                                          | 70 880                | 72 298       | 73 743  | 76 000  |
| 12.                                                   | TVET college students completing NC(V) Level 4                                                             | Number of TVET college students completing NC(V) Level 4 annually                                                     |                     | 11 716  | 10 920                                                                                                                                                                           | 13 286                | 13 552       | 13 823  | 14 099  |
| 13.                                                   | Throughput rate of TVET (NC(V))                                                                            | Throughput rate of TVET (NC(V))                                                                                       | 53.9                | 31.8%   | 46.8%                                                                                                                                                                            | 38%                   | 40%          | 42%     | 45%     |
| 14.                                                   | Students enrolled in PLP to improve success                                                                | Number of students enrolled in PLP to improve success                                                                 |                     | 3 000   | 3 597                                                                                                                                                                            | 3 500                 | 4 000        | 4 500   | 5 000   |
| <b>OUTCOME: IMPROVED QUALITY OF PSET PROVISIONING</b> |                                                                                                            |                                                                                                                       |                     |         |                                                                                                                                                                                  |                       |              |         |         |
| 15.                                                   | TVET college lecturers with professional qualifications                                                    | Percentage of TVET college lecturers with professional qualifications                                                 |                     | 60%     | 59%                                                                                                                                                                              | 65%                   | 70%          | 75%     | 90%     |
| 16.                                                   | TVET college lecturers holding appropriate qualifications supported to acquire professional qualifications | Number of TVET lecturers holding appropriate qualifications supported to acquire professional qualifications annually |                     |         | Draft strategy (regulations, guidelines, implementation plan) to build the capacity of TVET college lecturers and managers was approved by the Director-General on 31 March 2021 | 200                   | 250          | 250     | 250     |
| 17.                                                   | TVET college lecturing staff appropriately placed in industry or exchange programmes                       | Percentage of TVET college lecturing staff appropriately placed in industry or exchange programmes                    |                     | 8.80%   | 6%                                                                                                                                                                               | 9%                    | 14%          | 16%     | 18%     |
| 18.                                                   | Lecturers participating in project-based                                                                   | Number of lecturers participating in                                                                                  |                     |         | New indicator                                                                                                                                                                    | 80                    | 100          | 200     | 300     |

**ANNUAL PERFORMANCE PLAN 2022/23**  
**Department of Higher Education and Training**

|                                          | Outputs                                                                                    | Output indicators                                                                                        | Audited performance |         |                                                                                                                                                                         | Estimated performance                                                                                          | MTEF targets                                                                                                                       |                                                                                                                                         |                                                                                                                                         |
|------------------------------------------|--------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|---------------------|---------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|
|                                          |                                                                                            |                                                                                                          | 2018/19             | 2019/20 | 2020/21                                                                                                                                                                 | 2021/22                                                                                                        | 2022/23                                                                                                                            | 2023/24                                                                                                                                 | 2024/25                                                                                                                                 |
|                                          | lecturer capacity building programmes in engineering (electrical, plumbing and mechanical) | project-based lecturer capacity building programmes in engineering (electrical, plumbing and mechanical) |                     |         |                                                                                                                                                                         |                                                                                                                |                                                                                                                                    |                                                                                                                                         |                                                                                                                                         |
| 19.                                      | Governance standards for TVET colleges councils developed and implemented                  | Instrument to monitor the implementation of TVET college council code of conduct approved                |                     |         | Draft governance standards and regulations for TVET college councils were developed and not approved as planned                                                         | Final governance standards and regulations for TVET college councils approved by the Minister by 31 March 2022 | Instrument to monitor the implementation of TVET college council code of conduct approved by the Director-General by 31 March 2023 | A report on the implementation of the functioning of the TVET college code of conduct approved by the Director-General by 31 March 2024 | A report on the implementation of the functioning of the TVET college code of conduct approved by the Director-General by 31 March 2025 |
| <b>OUTCOME: A RESPONSIVE PSET SYSTEM</b> |                                                                                            |                                                                                                          |                     |         |                                                                                                                                                                         |                                                                                                                |                                                                                                                                    |                                                                                                                                         |                                                                                                                                         |
| 20.                                      | Students placed in workplaces for experiential learning                                    | Percentage increase in student placement in the workplace for experiential learning per annum            |                     |         | Guidelines for the placement of students and lecturers in the workplace for experiential learning was developed but not completed due to disruptions caused by COVID-19 | 5%                                                                                                             | 8%                                                                                                                                 | 11%                                                                                                                                     | 11%                                                                                                                                     |
| 21.                                      | TVET colleges offering 4IR aligned skills training                                         | Number of TVET colleges offering 4IR aligned skills training                                             |                     |         | New indicator                                                                                                                                                           | 10                                                                                                             | 25                                                                                                                                 | 35                                                                                                                                      | 50                                                                                                                                      |
| 22.                                      | Lecturers participating in digital literacy programmes                                     | Number of lecturers participating in digital literacy programmes                                         |                     |         | New indicator                                                                                                                                                           | 500                                                                                                            | 3 000                                                                                                                              | 4 500                                                                                                                                   | 6 000                                                                                                                                   |

**ANNUAL PERFORMANCE PLAN 2022/23**  
**Department of Higher Education and Training**

|     | Outputs                                                                                              | Output indicators                                                                                                       | Audited performance |         |                                               | Estimated performance                                                                                                      | MTEF targets                                                                                                                                           |                                                                                                                                                        |                                                                                                                                                        |
|-----|------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|---------------------|---------|-----------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------|
|     |                                                                                                      |                                                                                                                         | 2018/19             | 2019/20 | 2020/21                                       | 2021/22                                                                                                                    | 2022/23                                                                                                                                                | 2023/24                                                                                                                                                | 2024/25                                                                                                                                                |
| 23. | TVET colleges that are implementing student-focussed entrepreneurship development activities         | Number of TVET colleges that are implementing student-focussed entrepreneurship development activities annually         |                     |         |                                               | New indicator                                                                                                              | All 50 public TVET colleges implementing student-focussed entrepreneurship development programmes                                                      | All 50 public TVET colleges implementing student-focussed entrepreneurship development programmes                                                      | All 50 public TVET colleges implementing student-focussed entrepreneurship development programmes                                                      |
| 24. | Protocols signed with industry to place TVET college students and lecturers for workplace experience | Number of protocols signed with industry to place TVET college students and lecturers for workplace experience annually |                     |         |                                               | New indicator                                                                                                              | All 50 public TVET colleges sign at least two protocols with industry and place learners for workplace experience accordingly                          | All 50 public TVET colleges sign at least two protocols with industry and place learners for workplace experience accordingly                          | All 50 public TVET colleges sign at least two protocols with industry and place learners for workplace experience according                            |
| 25. | TVET college curricula aligned with industry needs developed and implemented                         | Number of new or revised subject curricula for TVET colleges approved annually                                          |                     |         | At least 5 subjects' curricula were reviewed. | 10 new or revised subject curricula for TVET colleges approved by the Director-General for implementation by 31 March 2022 | 10 new or revised subject curricula for TVET colleges approved by the Director-General for implementation by 31 March 2023                             | 10 new or revised subject curricula for TVET colleges approved by the Director-General for implementation by 31 March 2024                             | 10 new or revised subject curricula for TVET colleges approved by the Director-General for implementation by 31 March 2025                             |
| 26. | Upscaling of digital skills training in TVET colleges                                                | Number of TVET programmes with integration of digital skills training                                                   |                     |         | Target not achieved                           | 35 TVET colleges                                                                                                           | 3 additional new/reviewed TVET programmes with integrated digital skills training approved by the Director-General for implementation by 31 March 2023 | 3 additional new/reviewed TVET programmes with integrated digital skills training approved by the Director-General for implementation by 31 March 2024 | 3 additional new/reviewed TVET programmes with integrated digital skills training approved by the Director-General for implementation by 31 March 2025 |

**ANNUAL PERFORMANCE PLAN 2022/23**  
**Department of Higher Education and Training**

### 1.4.2 Output indicators: annual and quarterly targets

|                                                       | Output indicators <sup>8</sup>                                                          | Frequency of reporting | Annual target                                                                                                               | Quarter 1                                                                                                      | Quarter 2                                                                                                                   | Quarter 3                                                                          | Quarter 4                                                                                              |
|-------------------------------------------------------|-----------------------------------------------------------------------------------------|------------------------|-----------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|
| <b>OUTCOME: EXPANDED ACCESS TO PSET OPPORTUNITIES</b> |                                                                                         |                        |                                                                                                                             |                                                                                                                |                                                                                                                             |                                                                                    |                                                                                                        |
| 1.                                                    | Three-year enrolment plan with differentiation in programme enrolment approved annually | Annually               | Three-year enrolment plan with differentiation in programme enrolment approved by the Director-General by 30 September 2022 |                                                                                                                | Three-year enrolment plan with differentiation in programme enrolment approved by the Director-General by 30 September 2022 |                                                                                    |                                                                                                        |
| 2.                                                    | Number of TVET colleges with established DSUs to support students with disabilities     | Quarterly              | Additional one DSU to support students with disabilities in TVET colleges established by 31 March 2023                      | Terms of Reference for the working and reference group approved by the Deputy Director-General by 30 June 2022 | Criteria for selection of the TVET college circulated to stakeholders for consultation by 30 September 2022                 | Nominated TVET college approved by the Deputy Director-General by 31 December 2022 | Additional one DSU to support students with disabilities in TVET colleges established by 31 March 2023 |
| 3.                                                    | Number of students enrolled at TVET colleges annually                                   | Annually               | 580 849*                                                                                                                    |                                                                                                                |                                                                                                                             | 580 849*                                                                           |                                                                                                        |
| 4.                                                    | Number of TVET college students receiving funding through NSFAS bursaries annually      | Annually               | 329 554*                                                                                                                    |                                                                                                                |                                                                                                                             | 329 554*                                                                           |                                                                                                        |
| 5.                                                    | Number of artisan learners trained in CoS per annum                                     | Annually               | 800*                                                                                                                        |                                                                                                                |                                                                                                                             | 800*                                                                               |                                                                                                        |
| 6.                                                    | Number of unemployed TVET students placed in workplaces annually                        | Annually               | 10 000                                                                                                                      |                                                                                                                |                                                                                                                             |                                                                                    | 10 000                                                                                                 |
| 7.                                                    | Report on cooperation agreement with Germany                                            | Bi-annually            | A report on cooperation agreement with                                                                                      |                                                                                                                | A draft progress report on cooperation                                                                                      |                                                                                    | A report on cooperation agreement with                                                                 |

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

\* 2021 academic year data from TVET colleges verified through TVETMIS audits by 31 October 2022

**ANNUAL PERFORMANCE PLAN 2022/23**  
**Department of Higher Education and Training**

|                                                                    | Output indicators <sup>8</sup>                                                                           | Frequency of reporting | Annual target                                                                                                       | Quarter 1                                                                                                           | Quarter 2                                                                                                           | Quarter 3                                                                                                           | Quarter 4                                                                                                           |
|--------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|------------------------|---------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|
|                                                                    | on SAIVCET work approved annually                                                                        |                        | Germany on SAIVCET work approved by the Director-General by 31 March 2023                                           |                                                                                                                     | agreement with Germany on SAIVCET work approved by the Deputy Director-General by 30 September 2022                 |                                                                                                                     | Germany on SAIVCET work approved by the Director-General by 31 March 2023                                           |
| <b>OUTCOME: IMPROVED SUCCESS AND EFFICIENCY OF THE PSET SYSTEM</b> |                                                                                                          |                        |                                                                                                                     |                                                                                                                     |                                                                                                                     |                                                                                                                     |                                                                                                                     |
| 8.                                                                 | Number of days to release examination results to qualifying students                                     | Quarterly              | Examination results released to qualifying students within 40 days from last day of the exams timetable (per cycle) | Examination results released to qualifying students within 40 days from last day of the exams timetable (per cycle) | Examination results released to qualifying students within 40 days from last day of the exams timetable (per cycle) | Examination results released to qualifying students within 40 days from last day of the exams timetable (per cycle) | Examination results released to qualifying students within 40 days from last day of the exams timetable (per cycle) |
| 9.                                                                 | Period it takes to issue certificates to qualifying candidates following publication of results (months) | Quarterly              | 3 months                                                                                                            | 3 months                                                                                                            | 3 months                                                                                                            | 3 months                                                                                                            | 3 months                                                                                                            |
| 10.                                                                | Report on eradication of certification backlog approved                                                  | Annually               | Report on eradication of certification backlog approved by the Director-General by 30 September 2022                |                                                                                                                     | Report on eradication of certification backlog approved by the Director-General by 30 September 2022                |                                                                                                                     |                                                                                                                     |
| 11.                                                                | Number of TVET college students completing N6 qualification annually                                     | Annually               | 72 298*                                                                                                             |                                                                                                                     |                                                                                                                     | 72 298*                                                                                                             |                                                                                                                     |
| 12.                                                                | Number of TVET college students completing NC(V) Level 4 annually                                        | Annually               | 13 552*                                                                                                             |                                                                                                                     |                                                                                                                     | 13552*                                                                                                              |                                                                                                                     |
| 13.                                                                | Throughput rate of TVET (NC(V))                                                                          | Annually               | 40%                                                                                                                 |                                                                                                                     |                                                                                                                     |                                                                                                                     | 40%                                                                                                                 |
| 14.                                                                | Number of students enrolled in PLP to improve success                                                    | Annually               | 4 000                                                                                                               |                                                                                                                     |                                                                                                                     |                                                                                                                     | 4 000                                                                                                               |

**ANNUAL PERFORMANCE PLAN 2022/23**  
**Department of Higher Education and Training**

|                                                       | Output indicators <sup>8</sup>                                                                                                                | Frequency of reporting | Annual target                                                                                                                      | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4                                                                                                                          |
|-------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|------------------------|------------------------------------------------------------------------------------------------------------------------------------|-----------|-----------|-----------|------------------------------------------------------------------------------------------------------------------------------------|
| <b>OUTCOME: IMPROVED QUALITY OF PSET PROVISIONING</b> |                                                                                                                                               |                        |                                                                                                                                    |           |           |           |                                                                                                                                    |
| 15.                                                   | Percentage of TVET college lecturers with professional qualifications                                                                         | Annually               | 70%*                                                                                                                               |           |           | 70%*      |                                                                                                                                    |
| 16.                                                   | Number of TVET lecturers holding appropriate qualifications supported to acquire professional qualifications annually                         | Annually               | 250*                                                                                                                               |           |           | 250*      |                                                                                                                                    |
| 17.                                                   | Percentage of TVET college lecturing staff appropriately placed in industry or exchange programmes                                            | Annually               | 14%*                                                                                                                               |           |           | 14%*      |                                                                                                                                    |
| 18.                                                   | Number of lecturers participating in project-based lecturer capacity building programmes in engineering (electrical, plumbing and mechanical) | Annually               | 100*                                                                                                                               |           |           | 100*      |                                                                                                                                    |
| 19.                                                   | Instrument to monitor the implementation of TVET college council code of conduct approved                                                     | Annually               | Instrument to monitor the implementation of TVET college council code of conduct approved by the Director-General by 31 March 2023 |           |           |           | Instrument to monitor the implementation of TVET college council code of conduct approved by the Director-General by 31 March 2023 |
| <b>OUTCOME: A RESPONSIVE PSET SYSTEM</b>              |                                                                                                                                               |                        |                                                                                                                                    |           |           |           |                                                                                                                                    |
| 20.                                                   | Percentage increase in student placement in the workplace for experiential learning per annum                                                 | Annually               | 8%                                                                                                                                 |           |           |           | 8%                                                                                                                                 |
| 21.                                                   | Number of TVET colleges offering 4IR aligned skills training                                                                                  | Annually               | 25*                                                                                                                                |           |           | 25*       |                                                                                                                                    |
| 22.                                                   | Number of lecturers participating in digital literacy programmes                                                                              | Annually               | 3 000*                                                                                                                             |           |           | 3 000*    |                                                                                                                                    |
| 23.                                                   | Number of TVET colleges that are implementing                                                                                                 | Annually               | All 50 public TVET colleges implementing                                                                                           |           |           |           | All 50 public TVET colleges implementing                                                                                           |

**ANNUAL PERFORMANCE PLAN 2022/23**  
**Department of Higher Education and Training**

|     | Output indicators <sup>8</sup>                                                                                          | Frequency of reporting | Annual target                                                                                                                                          | Quarter 1                                                                                                          | Quarter 2                                                                                                          | Quarter 3                                                                                                          | Quarter 4                                                                                                                                              |
|-----|-------------------------------------------------------------------------------------------------------------------------|------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------|
|     | student-focussed entrepreneurship development activities annually                                                       |                        | student-focussed entrepreneurship development programmes                                                                                               |                                                                                                                    |                                                                                                                    |                                                                                                                    | student-focussed entrepreneurship development programmes                                                                                               |
| 24. | Number of protocols signed with industry to place TVET college students and lecturers for workplace experience annually | Quarterly              | All 50 public TVET colleges sign at least two protocols with industry and place learners for workplace experience accordingly                          | 12 TVET colleges sign at least two protocols with industry and place learners for workplace experience accordingly | 13 TVET colleges sign at least two protocols with industry and place learners for workplace experience accordingly | 13 TVET colleges sign at least two protocols with industry and place learners for workplace experience accordingly | All 50 public TVET colleges sign at least two protocols with industry and place learners for workplace experience accordingly                          |
| 25. | Number of new or revised subject curricula for TVET colleges approved annually                                          | Annually               | 10 new or revised subject curricula for TVET colleges approved by the Director-General for implementation by 31 March 2023                             |                                                                                                                    |                                                                                                                    |                                                                                                                    | 10 new or revised subject curricula for TVET colleges approved by the Director-General for implementation by 31 March 2023                             |
| 26. | Number of TVET programmes with integration of digital skills training                                                   | Annually               | 3 additional new/reviewed TVET programmes with integrated digital skills training approved by the Director-General for implementation by 31 March 2023 |                                                                                                                    |                                                                                                                    |                                                                                                                    | 3 additional new/reviewed TVET programmes with integrated digital skills training approved by the Director-General for implementation by 31 March 2023 |

### **1.4.3 Explanation of planned performance over the medium-term expenditure period (2022/23 to 2024/25)**

Over the medium-term period, the focus of the Branch will continue to plan, develop, implement, monitor, maintain and evaluate national policy, programme assessment practices and systems for TVET colleges. The Branch will contribute to the following outcomes:

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

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

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

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

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

The CIEG will seek to address the serious backlogs in infrastructure maintenance in TVET colleges, with particular focus on improving the teaching and learning environment. The new examination

system is aimed at significantly transforming the conduct of national examinations across the value chain, from setting question papers through to the certification of successful candidates, thus improving both provisioning and efficiency in service delivery to students in TVET colleges. To achieve improvement and efficiency in TVET colleges, the Department will strengthen governance standards and regulations, and thereby intensify the oversight function of college councils.

To improve governance function in TVET colleges, the effectiveness of college councils will be closely monitored and evaluated for compliance with their statutory remit using the existing self-assessment as reported in the Survey Hub quarterly. The Department will develop an instrument to monitor implementation of the code of conduct and functioning of TVET college councils in 2022/23 for implementation in 2023/24.

Furthermore, a system of lecturer development, including continuing lecturer development (30% women, 9% youth and 1% people with disabilities), is critical to the success of TVET provisioning in colleges and will be vigorously pursued.

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

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

Programme 4 will focus on the following commitments:

- Ensure that each TVET college sign protocols with industry for the placement of 10 000 unemployed TVET learners for workplace experience;
- Develop a Strategy and a Plan on the expansion of the TVET college system for approval by the Minister;
- Ensure that examination results are released to qualifying students within 40 days from last day of the exams timetable (per cycle);
- Establishment DSUs in colleges;
- Develop entrepreneurial skills, as well as the focus on digital training, aimed at improving the quality of provisioning in TVET colleges;
- Enroll student in the PLP to improve their academic success;

- Improve lecturer competencies to deliver quality vocational education;
- Review college programmes and qualifications to make them more responsive and aligned to government priorities; and
- Establishment of SAIVCET.

**ANNUAL PERFORMANCE PLAN 2022/23**  
**Department of Higher Education and Training**

#### 1.4.4 Programme resource considerations

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

| SUB-PROGRAMME                 |                                                 | AUDITED OUTCOMES |                 |                 | ESTIMATES OF NATIONAL EXPENDITURE | MEDIUM-TERM EXPENDITURE ESTIMATE |                 |                 |
|-------------------------------|-------------------------------------------------|------------------|-----------------|-----------------|-----------------------------------|----------------------------------|-----------------|-----------------|
|                               |                                                 | 2018/19          | 2019/20         | 2020/21         | 2021/22                           | 2022/23                          | 2023/24         | 2024/25         |
|                               |                                                 | R 'million       | R 'million      | R 'million      | R 'million                        | R 'million                       | R 'million      | R 'million      |
| 1.                            | Programme Management                            | 3.9              | 3.7             | 3.0             | 4.7                               | 4.2                              | 4.3             | 4.5             |
| 2.                            | TVET System Planning and Institutional Support  | 8 870.4          | 10 412.8        | 11 372.8        | 11 492.0                          | 11 663.7                         | 11 679.6        | 12 203.7        |
| 3.                            | Programmes and Qualifications                   | 16.0             | 16.4            | 16.4            | 22.7                              | 27.2                             | 27.7            | 28.3            |
| 4.                            | National Examinations and Assessment            | 475.3            | 648.7           | 424.1           | 593.2                             | 644.2                            | 663.4           | 699.2           |
| 5.                            | Technical and Vocational Education and Training | 11.6             | 11.9            | 11.2            | 16.5                              | 17.3                             | 17.6            | 18.0            |
| 6.                            | Regional Offices                                | 269.2            | 310.7           | 252.4           | 252.6                             | 266.5                            | 272.0           | 279.3           |
| <b>TOTAL</b>                  |                                                 | <b>9 646.4</b>   | <b>11 404.3</b> | <b>12 079.9</b> | <b>12 381.6</b>                   | <b>12 623.1</b>                  | <b>12 664.6</b> | <b>13 232.9</b> |
|                               |                                                 |                  |                 |                 |                                   |                                  |                 |                 |
| Current payments              |                                                 | 6 629.4          | 7 286.6         | 7120.8          | 7 890.9                           | 8 296.1                          | 8 393.0         | 8 769.8         |
| Compensation of employees     |                                                 | 6 421.2          | 6 965.1         | 6 924.9         | 7 508.8                           | 7 902.8                          | 8 003.1         | 8 361.4         |
| Goods and services, of which: |                                                 | 208.1            | 321.6           | 195.9           | 382.0                             | 393.3                            | 389.9           | 408.4           |
| Computer services             |                                                 | 46.5             | 76.0            | 72.2            | 80.7                              | 84.4                             | 78.3            | 81.8            |
| Operating leases              |                                                 | 9.4              | 5.4             | 3.4             | 6.8                               | 7.4                              | 7.9             | 8.0             |
| Travel and subsistence        |                                                 | 87.4             | 95.1            | 58.1            | 98.8                              | 96.7                             | 97.6            | 102.4           |
| Transfers and subsidies       |                                                 | 3 010.6          | 4 115.4         | 4 957.1         | 4 484.2                           | 4 318.5                          | 4 263.3         | 4 454.7         |
| Departmental agencies         |                                                 | 15.2             | 16.2            | 17.0            | 17.1                              | 18.1                             | 18.3            | 19.1            |
| Non-profit institutions       |                                                 | 2 987.5          | 4 084.7         | 4 922.2         | 4 467.0                           | 4 300.4                          | 4 245.0         | 4 435.6         |
| Households                    |                                                 | 7.8              | 14.5            | 17.9            | –                                 | –                                | –               | –               |
| Payments for capital assets   |                                                 | 5.6              | 1.9             | 1.9             | 6.6                               | 8.4                              | 8.3             | 8.4             |

**ANNUAL PERFORMANCE PLAN 2022/23**  
**Department of Higher Education and Training**

| SUB-PROGRAMME                 | AUDITED OUTCOMES |                 |                 | ESTIMATES OF<br>NATIONAL<br>EXPENDITURE | MEDIUM-TERM EXPENDITURE ESTIMATE |                 |                 |
|-------------------------------|------------------|-----------------|-----------------|-----------------------------------------|----------------------------------|-----------------|-----------------|
|                               | 2018/19          | 2019/20         | 2020/21         | 2021/22                                 | 2022/23                          | 2023/24         | 2024/25         |
|                               | R 'million       | R 'million      | R 'million      | R 'million                              | R 'million                       | R 'million      | R 'million      |
| Machinery and equipment       | 3.3              | 1.9             | 1.9             | 6.6                                     | 8.4                              | 8.2             | 8.2             |
| Payments for financial assets | 1.0              | 0.4             | 0.1             | –                                       | –                                | –               | –               |
| Theft and losses              | 1.0              | 0.4             | 0.1             | –                                       | –                                | –               | –               |
| <b>TOTAL</b>                  | <b>9 646.4</b>   | <b>11 404.3</b> | <b>12 079.9</b> | <b>12 381.6</b>                         | <b>12 623.1</b>                  | <b>12 664.6</b> | <b>13 232.9</b> |

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

The total budget over the medium-term allocation to Programme 4 is R38 520.6 million, and for the 2022/23 financial year it amounts to R12 623.1 million. During the medium term, Programme 4 will focus on monitoring the performance of the TVET system against set indicators, curriculum development, lecturer development and the conduct of national assessments in colleges.

However, spending over the medium term is projected to increase by 3.5%, with the following spending patterns: The budget growth rate on “Compensation of employees” will grow by 4%, while spending on “Goods and services” will increase by 2.2%.

## 1.5 Programme 5: Skills Development

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

This programme has five budget sub-programmes:

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

**ANNUAL PERFORMANCE PLAN 2022/23**  
**Department of Higher Education and Training**

**1.5.1 Outcomes, outputs, outcome indicators and targets<sup>9</sup>**

|                                                             | Outputs                                                      | Output indicators                                                       | Audited performance |         |              | Estimated performance | MTEF targets |         |         |
|-------------------------------------------------------------|--------------------------------------------------------------|-------------------------------------------------------------------------|---------------------|---------|--------------|-----------------------|--------------|---------|---------|
|                                                             |                                                              |                                                                         | 2018/19             | 2019/20 | 2020/21      | 2021/22               | 2022/23      | 2023/24 | 2024/25 |
| OUTCOME: EXPANDED ACCESS TO PSET OPPORTUNITIES              |                                                              |                                                                         |                     |         |              |                       |              |         |         |
| 1.                                                          | Approved Service Level Agreements (SLA) with SETAs monitored | Annual number of learners or students placed in WBL programmes          | 182 852             | 165 000 | 78 317       | 103 750               | 107 000      | 110 500 | 190 000 |
|                                                             |                                                              | Number of learners registered in skills development programmes annually | 144 531             | 145 000 | 43 885       | 147 000               | 148 000      | 149 000 | 150 000 |
|                                                             |                                                              | Number of learners entering artisanal programmes annually               | 29 981              | 30 000  | 10 302       | 21 500                | 22 000       | 23 000  | 36 375  |
| OUTCOME: IMPROVED SUCCESS AND EFFICIENCY OF THE PSET SYSTEM |                                                              |                                                                         |                     |         |              |                       |              |         |         |
| 2.                                                          | Approved Service Level Agreements (SLA) with SETAs monitored | Number of artisans found competent annually                             | 19 625              | 24 000  | 15 107       | 19 500                | 20 500       | 21 000  | 26 500  |
|                                                             |                                                              | Number of learners who completed learnerships annually                  | 61 841              | 49 000  | 24 136       | 30 650                | 31 300       | 32 550  | 53 000  |
|                                                             |                                                              | Number of learners who completed internships annually                   | 6 123               | 6 500   | 5 284        | 4 875                 | 5 200        | 6 450   | 11 000  |
|                                                             |                                                              | Number of learners who completed skills programmes annually             |                     |         | 40 357(2020) | 98 908                | 100 000      | 105 000 | 128 000 |
| OUTCOME: IMPROVED QUALITY OF PSET PROVISIONING              |                                                              |                                                                         |                     |         |              |                       |              |         |         |
| 3.                                                          | SETAs meeting standard of good governance                    | Percentage of SETAs that meet standard of good governance               |                     |         |              | 95%                   | 95%          | 95%     | 95%     |

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

**ANNUAL PERFORMANCE PLAN 2022/23**  
**Department of Higher Education and Training**

|                                          | Outputs                                                                                                 | Output indicators                                                                                       | Audited performance |         |         | Estimated performance                                        | MTEF targets                                                                                                   |                                                                                                                |                                                                                                                |
|------------------------------------------|---------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------|---------------------|---------|---------|--------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|
|                                          |                                                                                                         |                                                                                                         | 2018/19             | 2019/20 | 2020/21 | 2021/22                                                      | 2022/23                                                                                                        | 2023/24                                                                                                        | 2024/25                                                                                                        |
| 4.                                       | Allocated SETA Mandatory Grants paid on time to employers                                               | Percentage of allocated SETA Mandatory Grants paid to employers                                         |                     |         |         | New indicator                                                | 100%                                                                                                           | 100%                                                                                                           | 100%                                                                                                           |
| <b>OUTCOME: A RESPONSIVE PSET SYSTEM</b> |                                                                                                         |                                                                                                         |                     |         |         |                                                              |                                                                                                                |                                                                                                                |                                                                                                                |
| 5.                                       | Average lead time from qualifying trade test applications received until trade test is conducted (days) | Average lead time from qualifying trade test applications received until trade test is conducted (days) | 40 days             | 60 days | 30 days | 40 days                                                      | 40 days                                                                                                        | 40 days                                                                                                        | 40 days                                                                                                        |
| 6.                                       | Credible Sector Skills Plans developed by SETAs                                                         | Number of SETAs assessed to have developed credible Sector Skills Plans per annum                       |                     |         |         | New indicator                                                | 21                                                                                                             | 21                                                                                                             | 21                                                                                                             |
| 7.                                       | Approved Skills Strategy implemented                                                                    | A monitoring report on the implementation of Skills Strategy approved annually                          |                     |         |         | Skills Strategy approved by the Minister by 31 December 2021 | A monitoring report on the implementation of Skills Strategy approved by the Director-General by 31 March 2023 | A monitoring report on the implementation of Skills Strategy approved by the Director-General by 31 March 2024 | A monitoring report on the implementation of Skills Strategy approved by the Director-General by 31 March 2025 |

**ANNUAL PERFORMANCE PLAN 2022/23**  
**Department of Higher Education and Training**

**1.5.2 Output indicators: annual and quarterly targets**

|                                                                    | Output indicators <sup>10</sup>                                                                         | Frequency of reporting | Annual target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|--------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------|------------------------|---------------|-----------|-----------|-----------|-----------|
| 1.                                                                 | Annual number of learners or students placed in WBL programmes                                          | Annually               | 107 000*      |           |           |           | 107 000*  |
| 2.                                                                 | Number of learners registered in skills development programmes annually                                 | Annually               | 148 000*      |           |           |           | 148 000*  |
| 3.                                                                 | Number of learners entering artisanal programmes annually                                               | Annually               | 22 000*       |           |           |           | 22 000*   |
| <b>OUTCOME: IMPROVED SUCCESS AND EFFICIENCY OF THE PSET SYSTEM</b> |                                                                                                         |                        |               |           |           |           |           |
| 4.                                                                 | Number of artisans found competent annually                                                             | Annually               | 20 500*       |           |           |           | 20 500*   |
| 5.                                                                 | Number of learners who completed learnerships annually                                                  | Annually               | 31 300*       |           |           |           | 31 300*   |
| 6.                                                                 | Number of learners who completed internships annually                                                   | Annually               | 5 200*        |           |           |           | 5 200*    |
| 7.                                                                 | Number of learners who completed skills programmes annually                                             | Annually               | 100 000*      |           |           |           | 100 000*  |
| <b>OUTCOME: IMPROVED QUALITY OF PSET PROVISIONING</b>              |                                                                                                         |                        |               |           |           |           |           |
| 8.                                                                 | Percentage of SETAs that meet standard of good governance                                               | Annually               | 95%           |           |           |           | 95%       |
| 9.                                                                 | Percentage of allocated SETA Mandatory Grants paid to employers                                         | Quarterly              | 100%          | 95%       | 95%       | 95%       | 100%      |
| <b>OUTCOME: A RESPONSIVE PSET SYSTEM</b>                           |                                                                                                         |                        |               |           |           |           |           |
| 10.                                                                | Average lead time from qualifying trade test applications received until trade test is conducted (days) | Quarterly              | 40 days       | 40 days   | 40 days   | 40 days   | 40 days   |

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

*\* 2021/22 data from SETAs verified through SETMIS audit by 30 September 2022*

**ANNUAL PERFORMANCE PLAN 2022/23**  
**Department of Higher Education and Training**

|     | Output indicators <sup>10</sup>                                                   | Frequency of reporting | Annual target                                                                                                  | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4                                                                                                      |
|-----|-----------------------------------------------------------------------------------|------------------------|----------------------------------------------------------------------------------------------------------------|-----------|-----------|-----------|----------------------------------------------------------------------------------------------------------------|
| 11. | Number of SETAs assessed to have developed credible Sector Skills Plans per annum | Annually               | 21                                                                                                             |           | 21        |           |                                                                                                                |
| 12. | A monitoring report on the implementation of Skills Strategy approved annually    | Annually               | A monitoring report on the implementation of Skills Strategy approved by the Director-General by 31 March 2023 |           |           |           | A monitoring report on the implementation of Skills Strategy approved by the Director-General by 31 March 2023 |

### **1.5.3 Explanation of planned performance over the medium-term expenditure period (2022/23 to 2024/25)**

Over the medium-term period, as part our drive towards a skilled and capable workforce to support an inclusive growth path, the branch will promote and monitor the implementation of the National Skills Development Plan and the Skills Strategy to support the Economic Reconstruction and Recovery Plan (ERRP). The following interventions remain critical in Programme 5 towards 2022/23:

- The four-month exemption in the Skills Development Levy from May 2020 to August 2020, which was one of the COVID-19 tax measure announced by the President led to the decrease of the skills development levy from an estimated revenue of about R19.4 billion to about R12.4 billion resulted to the Department having revised down the Annual Performance Targets. This was a measure which was meant to sustain business operations, the implications of COVID-19 global health pandemic will still be felt in years to come.
- Unemployment is still high in South Africa, especially for young people between the ages of 15 and 24 years at 64.4, whilst for the same cohort, NEET youth remains at above 3.4 million as per third quarterly labour force survey. Unemployment remains at highest for the same cohort of young people at 66.5%. Almost all industries have not yet recovered compared to third quarter of 2019, preceding the arrival of the COVID-19 but some progress or recovery is observed compared with the same quarter in 2020, this has implication for both the skills development levy and the opening of workplaces for workplace-based learning programmes.
- SLAs with the SETAs will continue to drive the implementation of the NSDP outcomes such as Outcome 1: Identify and increase production of occupations in demand, Outcome 2: Linking education and workplace, Outcome 3: Improving the level of skills in the South African workforce, Outcome 4: Increase access to occupationally directed programmes, Outcome 5: Support the growth of the public college system, Outcome 6: Skills development support for entrepreneurship and cooperative development, Outcome 7: Encourage and support worker-initiated training, and Outcome 8: Support career development services.
- The Sector Skills Plans (SPPs) Framework will be updated annually so that SSPs ensure that South Africa has adequate, appropriate and high-quality skills to contribute towards economic growth, employment creation and social development. The SSPs will assist the country, among other things, to identify the top ten occupations in high demand in each sector of the economy, as well as the interventions that are required.

- Artisan development will continue to be a priority in the planning cycle, as a target of the NDP is that by 2030 the country must be producing 30 000 artisans per annum. The Department declared 2013 as the Year of the Artisan, and later, it declared the period 2014–2024 as the Decade of the Artisan. These are critical advocacy campaigns that are embedded in the country's artisanal system, especially in inspiring young people to venture into artisanal skills.
- The latest tracer study (employment index) for artisans covered the period up to 31 March 2019, with a total of 4285 interviewed from the sample of 6 632 (of 19 627) which accounts for 34% of the total population for 2018-2019 reported artisans' completion data thereby resulting in a 65% sample response rate. The trace study showed that 79% of those found competent (artisans) are employed by a company, whilst 2% are self-employed. This makes a strong case for investing in artisan development in the country.
- Government continues to make a call in all sectors of the economy to intensify workplace base learning programmes as this is critical for ERRP, the Minister of Higher Education, Science and Innovation has increased apprenticeship grant paid to employers who are hosting apprenticeship from R165 000 to R206 290 from 1 April 2021, as incentive to employers noting the implications of COVID-19 global pandemic in our socio-economic fabric.
- The Department will continue to prioritise WBL opportunities through revised SLAs between the Department and all 21 SETAs, especially by increasing the number of unemployed learners, including women and people with disabilities participating in learnerships. Various studies, including a study conducted by the Human Sciences Research Council (HSRC) in February 2014, have found that most of the apprenticeship and learnership participants (70 and 86% respectively) who completed their qualifications experienced a smooth transition directly into stable employment. For example, 90% of those who completed a learnership reported that they are employed in permanent positions.

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

- Monitor the implementation of SLA with SETAs in respect to skills development programmes;
- Ensure that 95% of SETAs meet standards of good governance;
- Ensure that allocated SETA grants are paid to employers on time;

- Ensure that SETAs develop credible sector skills plans through research that meet the needs of emerging and small enterprises in TVET and CETC; and
- Implementation of the Skills Strategy for the ERRP.

**ANNUAL PERFORMANCE PLAN 2022/23**  
**Department of Higher Education and Training**

**1.5.4 Programme resource considerations**

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

| SUB-PROGRAMME                      |                                           | AUDITED OUTCOMES |              |              | ESTIMATES OF NATIONAL EXPENDITURE | MEDIUM-TERM EXPENDITURE ESTIMATE |              |              |
|------------------------------------|-------------------------------------------|------------------|--------------|--------------|-----------------------------------|----------------------------------|--------------|--------------|
|                                    |                                           | 2018/19          | 2019/20      | 2020/21      | 2021/22                           | 2022/23                          | 2023/24      | 2024/25      |
|                                    |                                           | R 'million       | R 'million   | R 'million   | R 'million                        | R 'million                       | R 'million   | R 'million   |
| 1                                  | Programme Management                      | 4.6              | 23.7         | 4.7          | 6.2                               | 5.2                              | 5.2          | 5.3          |
| 2                                  | Sector Education and Training Authorities | 137.5            | 144.         | 147.         | 157.5                             | 261.2                            | 269.0        | 165.3        |
| 3                                  | National Skills Authority Secretariat     | 8.4              | 10.2         | 9.2          | 15.8                              | 17.9                             | 17.6         | 18.0         |
| 4                                  | Quality Development and Promotion         | 27.4             | 26.1         | 25.5         | 27.6                              | 28.5                             | 28.3         | 29.5         |
| 5                                  | National Artisan Development              | 81.8             | 87.2         | 87.1         | 100.7                             | 108.7                            | 107.4        | 110.7        |
| <b>TOTAL</b>                       |                                           | <b>259.7</b>     | <b>291.2</b> | <b>273.7</b> | <b>307.9</b>                      | <b>421.6</b>                     | <b>427.5</b> | <b>328.9</b> |
|                                    |                                           |                  |              |              |                                   |                                  |              |              |
| Current payments                   |                                           | 124.6            | 152.0        | 129.2        | 158.3                             | 166.9                            | 164.9        | 169.4        |
| Compensation of employees          |                                           | 110.8            | 134.1        | 118.3        | 141.3                             | 149.4                            | 146.8        | 150.5        |
| Goods and services, of which:      |                                           | 13.7             | 17.9         | 10.9         | 17.0                              | 17.5                             | 18.1         | 18.9         |
| Operating leases                   |                                           | 0.3              | 0.5          | 0.3          | 0.5                               | 0.5                              | 0.6          | 0.6          |
| Travel and subsistence             |                                           | 2.2              | 3.8          | 0.6          | 3.6                               | 3.6                              | 3.6          | 3.8          |
| Transfers and subsidies            |                                           | 134.2            | 138.5        | 144.3        | 147.7                             | 252.5                            | 260.2        | 157.0        |
| Departmental agencies and accounts |                                           | 133.8            | 138.4        | 144.         | 147.7                             | 252.5                            | 260.         | 157.0        |
| Households                         |                                           | 0.4              | 0.1          | 0.3          | –                                 | –                                | –            | –            |
| Payments for capital assets        |                                           | 0.9              | 0.6          | 0.2          | 1.9                               | 2.2                              | 2.4          | 2.5          |
| Machinery and equipment            |                                           | 0.9              | 0.6          | 0.2          | 1.9                               | 2.2                              | 2.4          | 2.5          |
| Payments for financial assets      |                                           | –                | –            | –            | –                                 | –                                | –            | –            |
| Theft and losses                   |                                           | –                | –            | –            | –                                 | –                                | –            | –            |
| <b>TOTAL</b>                       |                                           | <b>259.7</b>     | <b>291.2</b> | <b>273.7</b> | <b>307.9</b>                      | <b>421.6</b>                     | <b>427.5</b> | <b>328.9</b> |

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

The total budget over the medium-term allocation to Programme 5 is R1,178 billion, and for the 2022/23 financial year it amounts to 421.6 million. In the medium term, Programme 5 will focus its spending on providing improved artisan development, skills programme and assessment services and oversight of SETAs.

Spending over the medium-term is projected to increase by 2.3%, with the following patterns: budget on “Compensation of employees” will grow by 2.2%, while “Goods and services” will increase by 3.5%.

## 1.6 Programme 6: Community Education and Training

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

This programme has four budget sub-programmes:

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

**ANNUAL PERFORMANCE PLAN 2022/23**  
Department of Higher Education and Training

**1.6.1 Outcomes, outputs, outcome indicators and targets<sup>11</sup>**

|                                                             | Outputs                                                                                          | Output indicators                                                                                 | Audited performance |         |                                                                                                                       | Estimated performance                                                                                               | MTEF targets                                                                                            |                                                                                                                                    |                                                                                                                                    |
|-------------------------------------------------------------|--------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|---------------------|---------|-----------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------|
|                                                             |                                                                                                  |                                                                                                   | 2018/19             | 2019/20 | 2020/21                                                                                                               |                                                                                                                     | 2021/22                                                                                                 | 2022/23                                                                                                                            | 2023/24                                                                                                                            |
| OUTCOME: EXPANDED ACCESS TO PSET OPPORTUNITIES              |                                                                                                  |                                                                                                   |                     |         |                                                                                                                       |                                                                                                                     |                                                                                                         |                                                                                                                                    |                                                                                                                                    |
| 1.                                                          | A five-year enrolment plan for CET colleges developed and implemented                            | Revised five-year enrolment plan for CET colleges approved                                        |                     |         |                                                                                                                       |                                                                                                                     | Reviewed five-year enrolment plan for CET colleges approved by the Minister by 31 December 2022         | A report on the achievement of enrolment planning targets approved by the Director-General by 31 March 2024                        | A report on the achievement of enrolment planning targets approved by the Director-General by 31 March 2025                        |
| 2.                                                          | Sustainable funding model for CET colleges developed and implemented                             | A Sustainable funding model for CET colleges approved                                             |                     |         | Terms of Reference for the development of the sustainable funding model for CET colleges was not developed as planned | Service provider for the development of a sustainable funding model for CET colleges appointed by 30 September 2021 | A Sustainable funding model for CET colleges approved by the Director-General by 30 September 2022      | A report on the implementation of the sustainable funding model for CET colleges approved by the Director-General by 31 March 2024 | A report on the implementation of the sustainable funding model for CET colleges approved by the Director-General by 31 March 2025 |
| 3                                                           | Students enrolling at CET colleges annually                                                      | Number of students enrolled at CET college annually                                               | 258 199             | 149 444 | 171 409 (2019 academic year)                                                                                          | 220 549                                                                                                             | 266 424                                                                                                 | 321 841                                                                                                                            | 388 782                                                                                                                            |
| OUTCOME: IMPROVED SUCCESS AND EFFICIENCY OF THE PSET SYSTEM |                                                                                                  |                                                                                                   |                     |         |                                                                                                                       |                                                                                                                     |                                                                                                         |                                                                                                                                    |                                                                                                                                    |
| 4                                                           | CET college students completing GETC: Level 4                                                    | Number of CET college students completing GETC: Level 4 annually                                  |                     | 28 024  | 41 638                                                                                                                | 38 814                                                                                                              | 40 000                                                                                                  | 41 200                                                                                                                             | 55 000                                                                                                                             |
| 5                                                           | Programmes and qualifications offered in CET colleges increased                                  | Number of programmes and qualifications offered in CET colleges                                   |                     |         | 2                                                                                                                     | 2                                                                                                                   | 2                                                                                                       | 5                                                                                                                                  | 11                                                                                                                                 |
| 6                                                           | Open access learning and teaching support material (LTSM) for students in CET colleges increased | Monitoring report in the implementation of open access LTSM for students in CET colleges approved |                     |         | Guidelines on the provision of open access LTSM for students in CET colleges was approved by the                      | Open LTSM developed in Audit Education and Training sub-level 3 in the fundamentals approved by the                 | Report on the implementation of open access LTSM for students in CET colleges approved by the Director- | Report on the implementation of open access LTSM for students in CET colleges approved by the Director-General by 31 March 2024    | Report on the implementation of open access LTSM for students in CET colleges approved by the Director-General by 31 March 2025    |

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

**ANNUAL PERFORMANCE PLAN 2022/23**  
**Department of Higher Education and Training**

|                                                 | Outputs                                                                                            | Output indicators                                                                                                          | Audited performance |         |                                                                                                  | Estimated performance             | MTEF targets             |         |                    |
|-------------------------------------------------|----------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|---------------------|---------|--------------------------------------------------------------------------------------------------|-----------------------------------|--------------------------|---------|--------------------|
|                                                 |                                                                                                    |                                                                                                                            | 2018/19             | 2019/20 | 2020/21                                                                                          | 2021/22                           | 2022/23                  | 2023/24 | 2024/25            |
|                                                 |                                                                                                    |                                                                                                                            |                     |         | Director-General on 11 March 2021                                                                | Director-General by 31 March 2022 | General by 31 March 2023 |         |                    |
| <b>OUTCOME: IMPROVED QUALITY OF PSET SYSTEM</b> |                                                                                                    |                                                                                                                            |                     |         |                                                                                                  |                                   |                          |         |                    |
| 7                                               | CETCs that meet standard of good governance                                                        | Percentage of CETCs that meet standards of good governance                                                                 |                     |         | New indicator                                                                                    | 95%                               | 95%                      | 95%     | 95%                |
| 8                                               | CET college lecturers trained                                                                      | Number of CET college lecturers trained                                                                                    |                     |         | 744                                                                                              | 1 220                             | 900                      | 1 000   | 2 370 (cumulative) |
| 9                                               | CET colleges compliant with the policy on the conduct and management of examination and assessment | Percentage of CET colleges compliant with the policy on the conduct and management of examination and assessment per annum |                     | 100%    | 99.5%                                                                                            | 100%                              | 100%                     | 100%    | 100%               |
| 10.                                             | Pilot community learning centres accredited                                                        | Number of pilot community learning centres accredited                                                                      |                     |         | Target not achieved due to the impact of COVID-19, lack of resources and budget reprioritisation | 15                                | 35                       | 40      | 54                 |

### 1.6.2 Outputs indicators: annual and quarterly and targets

|                                                                    | Output indicators <sup>12</sup>                                                                   | Frequency of reporting | Annual targets                                                                                                                  | Quarter 1                                                                                                       | Quarter 2                                                                                          | Quarter 3                                                                                       | Quarter 4                                                                                                                       |
|--------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|------------------------|---------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------|
| <b>OUTCOME: EXPANDED ACCESS TO PSET OPPORTUNITIES</b>              |                                                                                                   |                        |                                                                                                                                 |                                                                                                                 |                                                                                                    |                                                                                                 |                                                                                                                                 |
| 1.                                                                 | Reviewed five-year enrolment plan for CET colleges approved                                       | Annually               | Reviewed five-year enrolment plan for CET colleges approved by the Minister by 31 December 2022                                 |                                                                                                                 |                                                                                                    | Reviewed five-year enrolment plan for CET colleges approved by the Minister by 31 December 2022 |                                                                                                                                 |
| 2.                                                                 | A Sustainable funding model for CET colleges approved                                             | Quarterly              | A Sustainable funding model for CET colleges approved by the Director-General by 30 September 2022                              | Draft report on the sustainable funding model for CET colleges approved by the Director-General by 30 June 2022 | A Sustainable funding model for CET colleges approved by the Director-General by 30 September 2022 |                                                                                                 |                                                                                                                                 |
| 3.                                                                 | Number of students enrolled at CET colleges annually                                              | Annually               | 266 424*                                                                                                                        |                                                                                                                 |                                                                                                    | 266 424*                                                                                        |                                                                                                                                 |
| <b>OUTCOME: IMPROVED SUCCESS AND EFFICIENCY OF THE PSET SYSTEM</b> |                                                                                                   |                        |                                                                                                                                 |                                                                                                                 |                                                                                                    |                                                                                                 |                                                                                                                                 |
| 4.                                                                 | Number of CET college students completing GETC: Level 4 annually                                  | Annually               | 40 000*                                                                                                                         |                                                                                                                 |                                                                                                    | 40 000*                                                                                         |                                                                                                                                 |
| 5.                                                                 | Number of programmes and qualifications offered in CET colleges                                   | Annually               | 2                                                                                                                               |                                                                                                                 |                                                                                                    |                                                                                                 | 2                                                                                                                               |
| 6.                                                                 | Monitoring report in the implementation of open access LTSM for students in CET colleges approved | Annually               | Report on the implementation of open access LTSM for students in CET colleges approved by the Director-General by 31 March 2023 |                                                                                                                 |                                                                                                    |                                                                                                 | Report on the implementation of open access LTSM for students in CET colleges approved by the Director-General by 31 March 2023 |

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

\* 2021 academic year data from CET colleges verification and validation process completed by 31 October 2022

**ANNUAL PERFORMANCE PLAN 2022/23**  
**Department of Higher Education and Training**

|                                                 | Output indicators <sup>12</sup>                                                                                            | Frequency of reporting | Annual targets | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|-------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|------------------------|----------------|-----------|-----------|-----------|-----------|
| <b>OUTCOME: IMPROVED QUALITY OF PSET SYSTEM</b> |                                                                                                                            |                        |                |           |           |           |           |
| 7.                                              | Percentage of CETCs that meet standards of good governance                                                                 | Quarterly              | 95%            | 95%       | 95%       | 95%       | 95%       |
| 8.                                              | Number of CET college lecturers trained                                                                                    | Annually               | 900            |           |           |           | 900       |
| 9.                                              | Percentage of CET colleges compliant with the policy on the conduct and management of examination and assessment per annum | Quarterly              | 100%           | 100%      | 100%      | 100%      | 100%      |
| 10.                                             | Number of pilot community learning centres accredited                                                                      | Annually               | 35             |           |           |           | 35        |

### **1.6.3 Explanation of planned performance over the medium-term expenditure period (2022/23 to 2024/25)**

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

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

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

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

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

- Develop a Sustainable funding model for the CET college sector by 30 September 2022; and
- Increase capacity-building of lecturers to ensure the provision of quality programmes and increase success in the CET colleges.

**ANNUAL PERFORMANCE PLAN 2022/23**  
**Department of Higher Education and Training**

**1.6.4 Programme resource considerations**

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

| SUB-PROGRAMME                      |                                                                                         | AUDIT OUTCOMES |                |                | ESTIMATES OF NATIONAL EXPENDITURE | MEDIUM-TERM EXPENDITURE ESTIMATE |                |                |
|------------------------------------|-----------------------------------------------------------------------------------------|----------------|----------------|----------------|-----------------------------------|----------------------------------|----------------|----------------|
|                                    |                                                                                         | 2018/19        | 2019/20        | 2020/21        | 2021/22                           | 2022/23                          | 2023/24        | 2024/25        |
|                                    |                                                                                         | R 'million     | R 'million     | R 'million     | R 'million                        | R 'million                       | R 'million     | R 'million     |
| 1.                                 | Programme Management                                                                    | 1.2            | 1.1            | 0.8            | 2.7                               | 3.1                              | 3.1            | 3.2            |
| 2.                                 | Community Education and Training System Planning, Institutional Development and Support | 1 853.0        | 1 886.7        | 1 825.3        | 2 178.4                           | 2 232.7                          | 2 325.2        | 2 429.3        |
| 3.                                 | Community Education and Training Financial Planning and Management                      | 115.8          | 155.9          | 163.5          | 219.3                             | 228.8                            | 222.9          | 232.7          |
| 4.                                 | Education, Training and Development Assessment                                          | 5.5            | 10.5           | 10.2           | 18.3                              | 17.3                             | 17.7           | 19.0           |
| <b>TOTAL</b>                       |                                                                                         | <b>1 975.4</b> | <b>2 054.2</b> | <b>1 999.9</b> | <b>2 418.7</b>                    | <b>2 481.9</b>                   | <b>2 568.9</b> | <b>2 684.2</b> |
|                                    |                                                                                         |                |                |                |                                   |                                  |                |                |
| Current payments                   |                                                                                         | 1 860.3        | 1 900.0        | 1 830.3        | 2 210.5                           | 2 263.2                          | 2 354.0        | 2 459.6        |
| Compensation of employees          |                                                                                         | 1 857.7        | 1 897.5        | 1 829.0        | 2 202.3                           | 2 256.0                          | 2 349.4        | 2 454.9        |
| Goods and services, of which:      |                                                                                         | 2.6            | 2.5            | 1.3            | 8.2                               | 7.2                              | 4.6            | 4.8            |
| Operating leases                   |                                                                                         | -              | -              | -              | 0.1                               | -                                | -              | -              |
| Travel and subsistence             |                                                                                         | 1.7            | 1.2            | 1.0            | 1.9                               | 2.0                              | 2.2            | 2.4            |
| Transfers and subsidies            |                                                                                         | 114.4          | 153.7          | 163.4          | 207.7                             | 218.4                            | 214.8          | 224.4          |
| Departmental agencies and accounts |                                                                                         | 2.8            | 0.9            | 3.1            | 3.1                               | 3.2                              | 3.2            | 3.3            |
| Non-profit institutions            |                                                                                         | 109.9          | 150.8          | 156.8          | 204.6                             | 215.2                            | 211.6          | 221.1          |
| Household                          |                                                                                         | 1.7            | 2.0            | 3.5            | -                                 | -                                | -              | -              |
| Payments for capital assets        |                                                                                         | 0.4            | 0.1            | 0.1            | 0.5                               | 0.3                              | 0.2            | 0.2            |
| Machinery and equipment            |                                                                                         | 0.4            | 0.1            | 0.1            | 0.5                               | 0.3                              | 0.2            | 0.2            |
| Payment for financial assets       |                                                                                         | 0.4            | 0.3            | 6.1            | -                                 | -                                | -              | -              |
| <b>TOTAL</b>                       |                                                                                         | <b>1 975.4</b> | <b>2 054.2</b> | <b>1 999.9</b> | <b>2 418.7</b>                    | <b>2 481.9</b>                   | <b>2 568.9</b> | <b>2 684.2</b> |

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

The total budget over the medium-term allocation to Programme 6 is R7 735 billion, and for the 2022/23 financial year, it amounts to R2 481.9 billion. Programme 6 will develop sustainable funding model for CET colleges, undertake advocacy campaigns and capacitating college councils. Average spending over the medium term is projected to grow by 2.4%. The budget growth rate on Compensation of employees will grow by 4%, while Goods and services decreases by 15%.

## 2. Updated key risks and mitigation from the Strategic Plan

| Outcome                                               | Key risk                                                                                                                                                                                                                                                                                             | Risk mitigation                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Responsible programme                                                                                                                                              |
|-------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1. Improved success and efficiency of the PSET system | <ul style="list-style-type: none"> <li>Possible under expenditure by TVET colleges on the CIEG</li> <li>Ineffective CET college system.</li> <li>Unsustainable organisational structure for INDLELA, National Skills Authority (NSA) and Work Integrated Learning WIL).</li> </ul>                   | <ul style="list-style-type: none"> <li>Ongoing communication with all TVET colleges to request colleges to prioritise the CIEG projects and expenditure.</li> <li>Implementation of the Gert Sibande Project implementation Plan to increase technical support to TVET colleges as well as to ensure that CIEG funding is correctly and efficiently applied.</li> <li>Mediation of the Teaching and Learning Improvement Plan to regions and CET colleges.</li> <li>Development of guidelines for implementation and reporting</li> <li>Continuous engagements with the National Treasury in ensuring adequate MTEF funding for NAMB, NSA and WIL staff establishment.</li> <li>Engage the Minister on utilisation of NSF funding for programme functions.</li> <li>Ongoing implementation of the recommendations of the Expenditure and Performance Review on Artisan Development.</li> <li>Integrate NAMB into QCTO.</li> </ul> | <p><b>Programme 2:</b> Planning, Policy and Strategy</p> <p><b>Programme 6:</b> Community Education and Training</p> <p><b>Programme 5:</b> Skills Development</p> |
| 2. Improved quality of PSET provisioning              | <ul style="list-style-type: none"> <li>Poor management and governance.</li> <li>Lack of capacity to regulate and oversee the University Education system.</li> <li>Lack of policy guiding CET colleges on student support</li> </ul>                                                                 | <ul style="list-style-type: none"> <li>Development of the University Governance Support Programme.</li> <li>Development of monitoring reports on financial health and effective governance of institutions.</li> <li>Finalisation of the Policy guiding CET colleges on student support with public comments.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | <p><b>Programme 3:</b> University Education</p> <p><b>Programme 6:</b> Community Education and Training</p>                                                        |
| 3. A responsive PSET system                           | <ul style="list-style-type: none"> <li>Delayed development of the Integrated planning framework for the PSET System</li> <li>Delays in the introduction of digital skills in CET colleges</li> <li>Delays in the development of entrepreneurship programmes to be offered in CET colleges</li> </ul> | <ul style="list-style-type: none"> <li>Recruitment of an intern and filling of the vacant positions.</li> <li>Ongoing engagements with UE branch</li> <li>Forging of strategic partnerships with SETAs, government departments and other partners in the ICT space.</li> <li>Forging partnership with SEDA to facilitate development of programmes</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | <p><b>Programme 2:</b> Planning, Policy and Strategy</p> <p><b>Programme 6:</b> Community Education and Training</p>                                               |
| 4. Excellent business operations within the DHET      | <ul style="list-style-type: none"> <li>Delayed filling of positions.</li> </ul>                                                                                                                                                                                                                      | <ul style="list-style-type: none"> <li>Prioritisation of all approved critical/essential positions for filling.</li> <li>Decentralisation of recruitment process to the colleges so that appointments are processed within 180 days as required.</li> <li>Continuous implementation of COVID-19 related regulations and procurement of outstanding laptops needed for employees working remotely.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | <p><b>Programme 1:</b> Administration</p>                                                                                                                          |

**ANNUAL PERFORMANCE PLAN 2022/23**  
**Department of Higher Education and Training**

| Outcome | Key risk                                                          | Risk mitigation                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Responsible programme |
|---------|-------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|
|         | Department's operations negatively affected by COVID-19 Pandemic. | <ul style="list-style-type: none"> <li>Expedite development of the Department's formal business continuity plan, which will incorporate disaster recovery/ICT continuity plan.</li> <li>In the absence of a formal business continuity plan, the department continued to rely on other contingency measures such as: <ul style="list-style-type: none"> <li>i) Implementation of the Department's COVID-19 Master Plan and weekly rotational plans.</li> <li>ii) Monitor and conduct continuous risk assessment</li> <li>iii) Procurement tools of trade for employees who can work remotely.</li> <li>iv) Monitor the implementation of weekly workplans for the purpose of monthly reporting by employees working remotely and on sight to utilise the impact of the rapid spread of COVID-19 infections in the workplace.</li> <li>v) Conduct contact tracing and provide psychosocial support and counselling to employees infected and affected through EHW interventions.</li> <li>vi) Encourage employees to vaccinate through all available government strategies.</li> <li>vii) Maintain cleanliness and decontamination of offices/buildings for continuity of operations in all areas.</li> </ul> </li> </ul> |                       |
|         | Delayed implementation of the new/updated ICT systems/solutions.  | <ul style="list-style-type: none"> <li>SLA meetings and continued engagements of SITA executive for intervention as well as the National Treasury on approval to proceed with procurement of IT services without implementation of the transversal contracts where necessary.</li> <li>Director-General's intervention where needed for projects to be fast tracked.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                       |
|         | Delayed finalization of the department's disciplinary cases.      | <ul style="list-style-type: none"> <li>Establishment of a pool of presiding officers and initiators so that cases can be finalised within the prescribed period of 90 days.</li> <li>Continuous engagements with trade unions and escalation where needed.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                       |

### 3. Public Entities

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

| No | Name of public entity                                          | Mandate                                                                                                                                      | Key outputs                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Current annual budget (R'000) |
|----|----------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|
| 1. | Agriculture Sector Education and Training Authority (AGRISETA) | The provision of relevant, quality and accessible education, training and development in both the primary and secondary agriculture sectors. | <b>Administration:</b> Obtain an unqualified audit opinion; and functional governance structures.<br><b>Skills Planning and Research:</b> Mechanism for skill planning established and maintained; and Monitoring and Evaluation Framework established and strengthened.<br><b>Learning Programmes and Projects:</b> Access to learning opportunities increased; and skills levels in the workplace increased.<br><b>Quality Assurance:</b> Capacity building interventions of the PSET system increased in the development and implementation of occupations in high demand; and capacity building programmes aimed at the Public College sector increased.          | R530 210                      |
| 2. | Banking Sector Education and Training Authority (BANKSETA)     | The provision of relevant, quality and accessible education, training and development in the banking and microfinance sector.                | <b>Administration:</b> Revised SP and APP compiled; Annual Report on ICT standards produced; quarterly reports submitted to the Accounting Authority, DHET and, National Treasury.<br><b>Skills Planning and Research:</b> WSP submissions encouraged and simplified for employers; and 3-year rolling research agenda developed.<br><b>Learning Programmes and Projects:</b> Learners recruited; and feasible learner programme implemented.<br><b>Quality Assurance:</b> Occupations identified and registered; and learner certifications processed.                                                                                                               | R835 671                      |
| 3. | Chemical Industries Education and Training Authority (CHIETA)  | The provision of relevant, quality, and accessible education, training and development in the chemical industries sector.                    | <b>Administration:</b> CHIETA aligned to key principles of Corporate Governance.<br><b>Skills Planning and Research:</b> A credible institutional mechanism for research and skills planning established.<br><b>Occupationally Directed Programme:</b> Access and delivery on occupationally directed programmes increased; TVETs and CETs utilised as the training provider of choice; and federation/ trade unions supported.<br><b>Quality Assurance:</b> Assessors and Moderators accredited and registered; learner achievements quality assured; workplace approvals and skills development monitored.                                                          | R586 828                      |
| 4. | Construction Sector Education and Training Authority (CETA)    | The provision of relevant, quality and accessible education, training and development in the construction industry.                          | <b>Administration:</b> Human Resources capacitated within CETA; and inclusion of women increased on CETA programmes.<br><b>Skills Planning and Research:</b> Interventions required to improve enrolment and completion of priority occupations identified; and research that underpins the CETA strategy conducted.<br><b>Learning Programmes and Projects:</b> National enrolment and resource ratio for the high and intermediate and elementary skill level and learnerships entered increased.<br><b>Quality Assurance:</b> Database of CETA accredited training providers maintained; and register of new occupational qualifications and curriculum developed. | R828 521                      |

**ANNUAL PERFORMANCE PLAN 2022/23**  
**Department of Higher Education and Training**

| No | Name of public entity                                                                              | Mandate                                                                                                                                                                                                                                                                                                                              | Key outputs                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Current annual budget (R'000) |
|----|----------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|
| 5. | Council on Higher Education                                                                        | Advises the Minister of Higher Education, Science and Innovation on all higher education policy matters, implements the system of quality assurance for all higher education institutions, monitors the state of the higher education system and contributes to the development of higher education through intellectual engagement. | <p><b>Management of the Higher Education Qualifications Sub-Framework (HEQSF):</b> Qualification standards for specified qualifications developed or reviewed; functional database holding records of all higher education institutions developed; HEQSF reviewed.</p> <p><b>Quality Assurance:</b> Accredited programmes presented to the HEQC; and workshops on the new framework for Institutional Audits held.</p> <p><b>Research, Monitoring and Advice:</b> Research reports developed; institutions supported to develop and implement relevant institutional policies; project reports or other submissions from the joint or collaborative projects with SAQA, other QCs, the DHET and professional bodies developed.</p> <p><b>Corporate:</b> ICT policies, frameworks, guidelines and procedures developed or reviewed; integrated online CHE management information system developed; organisational structure approved; Payments made to suppliers on time.</p> | R74 486                       |
| 6. | Culture, Arts, Tourism, Hospitality and Sports Sector Education and Training Authority (CATHSSETA) | The provision of relevant, quality and accessible education, training and development in the tourism, hospitality and sport sector.                                                                                                                                                                                                  | <p><b>Administration:</b> Skilled workforce; Efficient ICT System; national transformation targets supported through SCM; compliance control measures monitored.</p> <p><b>Skills Planning and Research:</b> Research agenda and Sector Skills Plan (SSP) approved.</p> <p><b>Learning Programmes and Projects:</b> Learning programme opportunities for the unemployed identified; employees trained and supported through skills development interventions and Artisan Recognition of Prior Learning (RPL) implemented.</p> <p><b>Quality Assurance:</b> Certification backlog reduced; qualifications in line with the occupations in high demand identified; interventions to measure monitoring, evaluation, reporting and learning programmes implemented.</p>                                                                                                                                                                                                         | R322 318                      |
| 7. | Education, Training and Development Practices Sector Education and Training Authority (ETDP-SETA)  | The provision of relevant, quality and accessible education, training and development in the education, training and development sector                                                                                                                                                                                              | <p><b>Administration:</b> Good corporate governance; Competent skilled workforce for effective service delivery; digital environment improved.</p> <p><b>Skills Planning and Research:</b> A list of occupations in demand approved; skills planning initiatives implemented; a list of evaluated WSPs and ATRs approved.</p> <p><b>Learning Programmes and Projects:</b> Service Level Agreement (SLA) Framework implemented.</p> <p><b>Quality Assurance:</b> Lists of occupational qualifications and work integrated learning sites approved; reports on RPL programme approved.</p>                                                                                                                                                                                                                                                                                                                                                                                     | R1 096 500                    |
| 8. | Energy and Water Sector Education and Training Authority (EWSETA)                                  | The provision of relevant, quality and accessible education, training and development in the energy and water sector                                                                                                                                                                                                                 | <p><b>Administration:</b> Quarterly SETA good governance reports approved; alignment of individual performance to organisational performance indicators and values.</p> <p><b>Skills Planning and Research:</b> WSP's and ATR's approved for small firms; sector research agreements for TVET growth occupationally directed programmes entered.</p> <p><b>Learning Programmes and Projects:</b> Rural Development projects initiated; strategic partnerships established; career development events on occupations in high demand held in urban areas.</p> <p><b>Quality Assurance:</b> Workplace training and qualifications as per industry needs approved</p>                                                                                                                                                                                                                                                                                                            | R348 106                      |
| 9. | Fibre, Processing and Manufacturing (FP&M SETA)                                                    | The provision of relevant quality and accessible education, training and development in the fibre, processing and manufacturing sector.                                                                                                                                                                                              | <p><b>Administration:</b> Financial and Human Resource effective and efficient.</p> <p><b>Skills Planning and Research:</b> Discretionary grants for high, intermediate and elementary skills allocated; research reports approved to support SSP development; List of identified skills needs of cooperatives, small and emerging enterprises approved.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | R384 006                      |

**ANNUAL PERFORMANCE PLAN 2022/23**  
**Department of Higher Education and Training**

| No  | Name of public entity                                                              | Mandate                                                                                                                                | Key outputs                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | Current annual budget (R'000) |
|-----|------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|
|     |                                                                                    |                                                                                                                                        | <b>Learning Programmes and Projects:</b> TVET students for WIL funded; unemployed learners for work experience/internship; Programmes funded.<br><b>Quality Assurance &amp; Partnerships:</b> Functional CSTO offices established; COS supported; TVET/CET lecturers' upskilled on industry programmes.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                               |
| 10. | Financial and Accounting Services Sector Education and Training Authority (FASSET) | The provision of relevant, quality and accessible education, training and development in the financial and accounting services sector. | <b>Administration:</b> Stakeholder strategy implemented; joint processes with other SETAs facilitated; internal skills development strategy approved for implementation; Business processes and organisational culture improved.<br><b>Skills Planning and Research:</b> Report on TVET curriculum alignment to Finance and Accounting Services sector skills needs approved; report on detailed SSP which identifies skills requirements approved.<br><b>Learning Programmes and Projects:</b> SLA Framework implemented.<br><b>Quality Assurance:</b> Sector aligned learning programmes quality assured.                                                                                                                                                                                                                                                                                                                                                     | R607 919                      |
| 11. | Food and Beverages Sector Education and Training Authority (FOODBEV-SETA)          | The provision of relevant, quality and accessible education, training and development in the food and beverages sector.                | <b>Administration:</b> A sound and effective financial management established; and FoodBev SETA Chambers managed and coordinated; Improved efficiency through the development of ICT policies, framework and/or standards.<br><b>Skills Planning and Research:</b> Training plans and actual training reports complemented by labour market research evaluated and analysed; evidence-based research to inform SSP and business planning conducted.<br><b>Learning Programmes and Projects:</b> Middle and high-level skills need addressed; research and development in human capital for a growing body of knowledge economy enhanced; and small enterprises, NGOs, and cooperatives CBOs supported through the provision of accredited skills training programmes.<br><b>Quality Assurance:</b> Public TVET colleges capacitated to offer occupational programmes; and Part qualifications in response to sector needs developed                             | R459 830                      |
| 12. | Health and Welfare Sector. Education and Training Authority (HWSETA)               | The provision of relevant, quality and accessible education, training and development in the health and welfare sector.                | <b>Administration:</b> HWSETA capacitated to deliver on its mandate and achieve its targets in the reporting period; HWSETA business processes automated and integrated for effective delivery of services to the sector in the reporting period.<br><b>Skills planning and impact assessment:</b> The SSP updated and research reports approved; Impact studies, including tracer studies confirmed by key stakeholders.<br><b>Skills Development Programmes and Projects:</b> Workers from the health and welfare sector with learnership agreements registered with the HWSETA; and employment of apprenticeships and trainee technicians entered-into the HWSETA apprenticeship programme.<br><b>Quality assurance and qualification development:</b> Skills development providers accredited; assessors and moderators registered; certificates for learners found competent issued; full and part occupational qualifications developed; RPL implemented. | R801 880                      |
| 13. | Insurance Sector Education and Training Authority (INSETA)                         | The provision of relevant, quality and accessible education, training and development in the insurance sector                          | <b>Administration:</b> Effective corporate governance-maintained Skills Planning and Research: High level skills developed through bursaries; Intermediate skills developed through learning programmes. Learning Programmes: SLA Framework implemented.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | R613 685                      |

**ANNUAL PERFORMANCE PLAN 2022/23**  
**Department of Higher Education and Training**

| No  | Name of public entity                                                                                 | Mandate                                                                                                                                                                                   | Key outputs                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Current annual budget (R'000) |
|-----|-------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|
|     |                                                                                                       |                                                                                                                                                                                           | <b>Quality Assurance:</b> Qualifications in line with occupations in high demand offered; and SETA TVET offices maintained.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                               |
| 14. | Local Government Sector Education and Training Authority (LGSETA)                                     | The provision of relevant, quality and accessible education, training and development in the local government sector                                                                      | <b>Administration:</b> Career development interventions implemented; Unqualified Audit Outcome; and Career Development Practitioners on Occupations in high demand trained.<br><b>Skills Planning and Research:</b> Research reports approved; Emergent Cooperatives and Small and Emerging Enterprise Skills needs identified.<br><b>Learning Programmes:</b> National enrolment and resource ratios for the high intermediate and elementary skills levels increased; and Interventions required to improve enrolment and completion of priority occupations identified.<br><b>Quality Assurance:</b> Qualifications for implementation; SDPs accredited and re-accredited approved; and assessment centers established. | R784 604                      |
| 15. | Manufacturing, Engineering and Related Services Sector Education and Training Authority (MERSETA)     | The provision of relevant, quality and accessible education, training and development in the manufacturing, engineering and related services sector                                       | <b>Administration:</b> Effective and efficient governance and Leadership practice implemented; and financial and corporate management improved.<br><b>Skills Planning:</b> Credible and effective systems and strategies for research, planning, monitoring and evaluation established.<br><b>Learning Programmes:</b> Skills development interventions facilitated.<br><b>Quality Assurance:</b> The growth and quality improvement of TVET colleges supported; and CDSs supported.                                                                                                                                                                                                                                       | R1 434 838                    |
| 16. | Media, Information and Communication Technologies Sector Education and Training Authority (MICT-SETA) | The provision of relevant, quality and accessible education, training and development in the information systems, electronics and Telecommunications technologies sector                  | <b>Administration:</b> Fraudulent, negligent and corrupt activities eliminated; Obtain an unqualified audit opinion.<br><b>Skills Planning and Research:</b> Research report signalling occupations in high demand on an annual basis approved; and CDSs supported.<br><b>Learning Programmes:</b> Implement learning programmes that link education and the workplace, and implement workplace training for workers already in employment<br><b>Quality Assurance:</b> Accredited training providers increased; and MICT SETA relevant qualifications responding to skills needs developed and /or revised.                                                                                                               | R1 008 915                    |
| 17. | Mining Qualifications Authority (MQA)                                                                 | The provision of relevant, quality and accessible education, training and development in the mining and minerals sector                                                                   | <b>Administration:</b> Fraudulent, negligent and corrupt activities eliminated; and obtain an unqualified audit opinion.<br><b>Skills Planning and Research:</b> WSP and ATR's analysis including research reports approved; and SDF's and SDC members capacitated.<br><b>Learning Programmes and Projects:</b> SLA Framework implemented<br><b>Quality Assurance:</b> Training providers accredited, or workplace approved; Learning programmes and assessment tools approved; New HDSA SMME's training providers increased to mining sector.                                                                                                                                                                             | R1 229 338                    |
| 18. | National Skills Fund (NSF)                                                                            | The funding of national skills development priority projects as identified in the NSDP and projects related to achieving the purpose of the Act as determined by the Accounting Authority | Funding will be provided for the following: <ul style="list-style-type: none"> <li>• Skills development beneficiaries</li> <li>• SMMEs / cooperatives interventions</li> <li>• Constituency-based interventions</li> <li>• Skills infrastructure development</li> <li>• PSET capacity development</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                               | R4 123 863                    |

**ANNUAL PERFORMANCE PLAN 2022/23**  
**Department of Higher Education and Training**

| No  | Name of public entity                                           | Mandate                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Key outputs                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Current annual budget (R'000) |
|-----|-----------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|
|     |                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | <ul style="list-style-type: none"> <li>Research innovation</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                               |
| 19. | National Student Financial Aid Scheme (NSFAS)                   | The administration of loans and bursaries and the allocation of these to eligible students, developing criteria and conditions for the granting of loans and bursaries to eligible students in consultation with the Minister of Higher Education, Science and Innovation, raising funds, recovering loans, maintaining and utilising a database for loans and bursary administration, undertaking research for the utilisation of financial resources and advising the Minister on matters relating to student financial aid. | <b>Administration:</b> Satisfactory compliance reports approved; Policy advisory briefs per research conducted approved; NSFAS employees communication campaigns conducted; Payment of reports.<br><b>Core Mandate:</b> students funded.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | R44 354 586                   |
| 20. | Public Services Sector Education and Training Authority (PSETA) | The provision of relevant, quality and accessible education, training and development in the public services sector.                                                                                                                                                                                                                                                                                                                                                                                                           | <b>Administration:</b> Reports on the implementation of planned training initiatives developed, stakeholder management and communication plan developed; provide youth from various socio-economic background with information pertaining to careers within public service; ICT plan developed; and valid invoices paid within 30 days of receipt.<br><b>Skills Planning and Research:</b> Collaborate and conduct labour market research; develop a SSP; strengthen workplace capabilities in relation to skills planning in the sector.<br><b>Learning Programmes and Projects:</b> Implement programmes that address skills identified in the SSP and occupationally directed programmes.<br><b>Quality Assurance:</b> Implement a quality assurance system that allows for effective monitoring, analysis, support and continuous improvement of provisioning within the Public Service Sector.                                                                                                 | R123 972                      |
| 21. | Quality Council for Trades and Occupations (QCTO)               | The development and quality assurance of occupational qualifications that are responsive to labour market and developmental state initiatives                                                                                                                                                                                                                                                                                                                                                                                  | <b>Administration:</b> Capacity building strategy developed and implemented; MSP developed and implemented; Marketing and Communications strategy developed and implemented; change management strategy developed and implemented.<br><b>Skills Planning and Research:</b> Occupational qualifications and part qualifications recommended for registration on the OQSF; A national External assessment for all qualifications registered on the OQSF implemented; and a certification system maintained.<br><b>Learning Programmes and Projects:</b> A national accreditation system for all qualifications registered on the OQSF implemented; A national quality assurance system for all qualifications registered on the OQ implemented; Uptake of occupational qualifications and skills programmes by Public TVET and CET colleges.<br><b>Quality Assurance:</b> Research on issues of importance to the development and implementation of the OQSF conducted or commissioned and published. | R28 506                       |

**ANNUAL PERFORMANCE PLAN 2022/23**  
**Department of Higher Education and Training**

| No  | Name of public entity                                                 | Mandate                                                                                                                                                                                                                                                                                                                                                                         | Key outputs                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Current annual budget (R'000) |
|-----|-----------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|
| 22. | Safety and Security Sector Education and Training Authority (SASSETA) | The provision of relevant, quality and accessible education, training and development in the safety and security sector                                                                                                                                                                                                                                                         | <p><b>Administration:</b> New partnerships with stakeholders established; Risk management framework fully implemented. Research, Skills Planning and Reporting: Research/evaluation (Tracer studies) and or impact studies conducted, development and approval of strategic (SP, APP, SLA) documents.</p> <p><b>Learning Programmes:</b> Bursaries allocated for unemployed youth; TVET students entered work-integrated learning placement programmes; TVET students completed work integrated learning placement; University of Technology (UoT) students provided with work-integrated learning to complete their qualifications; UoTs students placed, who completed work integrated learning thereby enabling them to complete their qualifications; TVET lecturers exposed to workplace; Graduates entered WBL programmes in strong partnerships with the industry; Graduates completed WBL programmes.</p> <p><b>Quality Assurance (ETQA):</b> Occupational Qualifications realigned or developed</p>                                                                                                                                                                                                                                                                                                          | R526 398                      |
| 23. | Services Sector Education and Training Authority (SERVICES SETA)      | The provision of relevant, quality and accessible education, training and development in the services sector                                                                                                                                                                                                                                                                    | <p><b>Administration:</b> Error free Financial Statements and reliable performance information report. Approved recruitment and training plan is developed and implemented.</p> <p><b>Skills Development:</b> Stakeholder's engagements and career exhibitions held to promote SETA offerings. Revised SSP, SP and APP; Approved research agenda.</p> <p><b>Learning Programme:</b> Partnerships established to promote Skills development opportunities, including rural areas. Trade unions and federations supported to strengthen workers participation in skills development. Rural development interventions prioritised. Increased SMEs participation in SETA offerings. Increased number of employers participating in SETA programmes. Increased access and throughout of learners to support the flow of skills to the sector.</p> <p><b>Quality Assurance:</b> Increase learners participating in skills development opportunities. Strengthen development and alignment of SETA qualifications to occupational qualifications.</p>                                                                                                                                                                                                                                                                        | R1 544 953                    |
| 24. | South African Qualifications Authority (SAQA)                         | Overseeing the further development and implementation of the NQF, a key national policy tool with respect to the transformation and integration of the education and training system in South Africa. SAQA operates under the NQF Act, Act No. 67 of 2008, which came into effect on 1 June 2009. The functions of SAQA are set out in sections 5(3), 11 and 13 of the NQF Act. | <p><b>Administration:</b></p> <ul style="list-style-type: none"> <li>• Implementation of the closure of transitional arrangements from the SAQA Act and NQF Act.</li> <li>• Advice to the Executive Authority on NQF matters, including the alignment of relevant Laws.</li> <li>• Implementation of the closure of transitional arrangements from the SAQA Act to the NQF Act.</li> <li>• Alternative revenue streams to support the work of SAQA.</li> <li>• Re-design SAQA's structure to better suit delivery on its strategy.</li> <li>• Building programmes.</li> </ul> <p><b>Registration and Recognition:</b></p> <ul style="list-style-type: none"> <li>• Improved turnaround times for the registration of qualifications and part-qualifications (Simplified NQF).</li> <li>• Reduced proliferation of qualifications registered on the NQF (Simplified NQF).</li> <li>• Registered qualifications that articulate across Sub- Frameworks (Simplified NQF).</li> <li>• A refined understanding of a professional body and its value add in the NQF landscape (Simplified NQF).</li> </ul> <p><b>National Learners' Records Database:</b></p> <ul style="list-style-type: none"> <li>• NLRD information for informed decision making.</li> <li>• Legacy learner achievement records on the NLRD.</li> </ul> | R81 164                       |

**ANNUAL PERFORMANCE PLAN 2022/23**  
**Department of Higher Education and Training**

| No  | Name of public entity                                                  | Mandate                                                                                                                   | Key outputs                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Current annual budget (R'000) |
|-----|------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|
|     |                                                                        |                                                                                                                           | <ul style="list-style-type: none"> <li>Current learner achievement records on the NLRD.</li> <li>Professional designations on the NLRD.</li> <li>A trusted qualification verification process.</li> <li>Registers of Misrepresented and Fraudulent Qualifications.</li> </ul> <b>Foreign Qualifications Evaluation and Advisory Service:</b> <ul style="list-style-type: none"> <li>A foreign qualifications evaluation and advisory service that meets changing learner and worker needs.</li> </ul> <b>Research:</b> <ul style="list-style-type: none"> <li>Reviewed NQF Policies and recommendations for Policy amendments.</li> <li>Implemented Policies.</li> <li>Research on the implementation of the NQF.</li> <li>Coordinated Articulation, CAT and RPL initiatives.</li> </ul> <b>International Liaison:</b> <ul style="list-style-type: none"> <li>National and international promotion of the SA NQF.</li> <li>Sharing of national and international trends and best practices with stakeholders.</li> <li>Implementation of the Addis Convention.</li> </ul>                                                                                                                                                                                                                                                                                                     |                               |
| 25. | Transport Education and Training Authority (TETA)                      | The provision of relevant, quality and accessible education, training and development in the transport sector.            | <b>Administration:</b> Unqualified audit opinion; discretionary grant allocations for PIVOTAL Programmes; Procurement Plan developed; WSP/ATR submitted; wellness activities conducted; surveys conducted.<br><b>Skills Planning and Research:</b> SSP and Tracer Study Report developed; Partnerships entered into; research reports on 4IR and TVET curriculum developed; mandatory and grants for large firms approved; skills development facilitator and workshops capacitated; Monitoring visits conducted; Discretionary grants for bursaries, skills programmes, learnership, apprenticeships and internships and AET allocated.<br><b>Learning Programmes and Projects:</b> Learners receiving bursaries; learners enrolled on skills programmes, learnerships, occupational qualifications, AET, apprenticeship, ARPL, RPL, candidacy programmes, leadership and executive development programmes.<br><b>Quality Assurance:</b> Occupational qualifications developed; QAS agenda and RPL toolkit developed; Learning materials developed; Training providers capacitated; ETD practitioners supported; Training providers and external moderations monitored; Learning programmes evaluated; Candidates on mentorship and coaching monitored; TVET lecturers trained; TVET lectures in the industry monitored; TVET/CET colleges supported through infrastructure. | R722 870                      |
| 26. | Wholesale and Retail Sector Education and Training Authority (W&RSETA) | The provision of relevant, quality and accessible education, training and development in the wholesale and retail sector. | <b>Administration:</b> Implement programmes aligned to the SSP, SP and APP; efficient and effective use of resources to ensure good governance, compliance with laws and regulations and excellent service delivery.<br><b>Skills Planning and Research:</b> Research and develop a SSP; Identify, prioritise and form partnerships; facilitate access and provide support for interventions towards occupationally directed learning programmes.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | R1 907 911                    |

**ANNUAL PERFORMANCE PLAN 2022/23**  
**Department of Higher Education and Training**

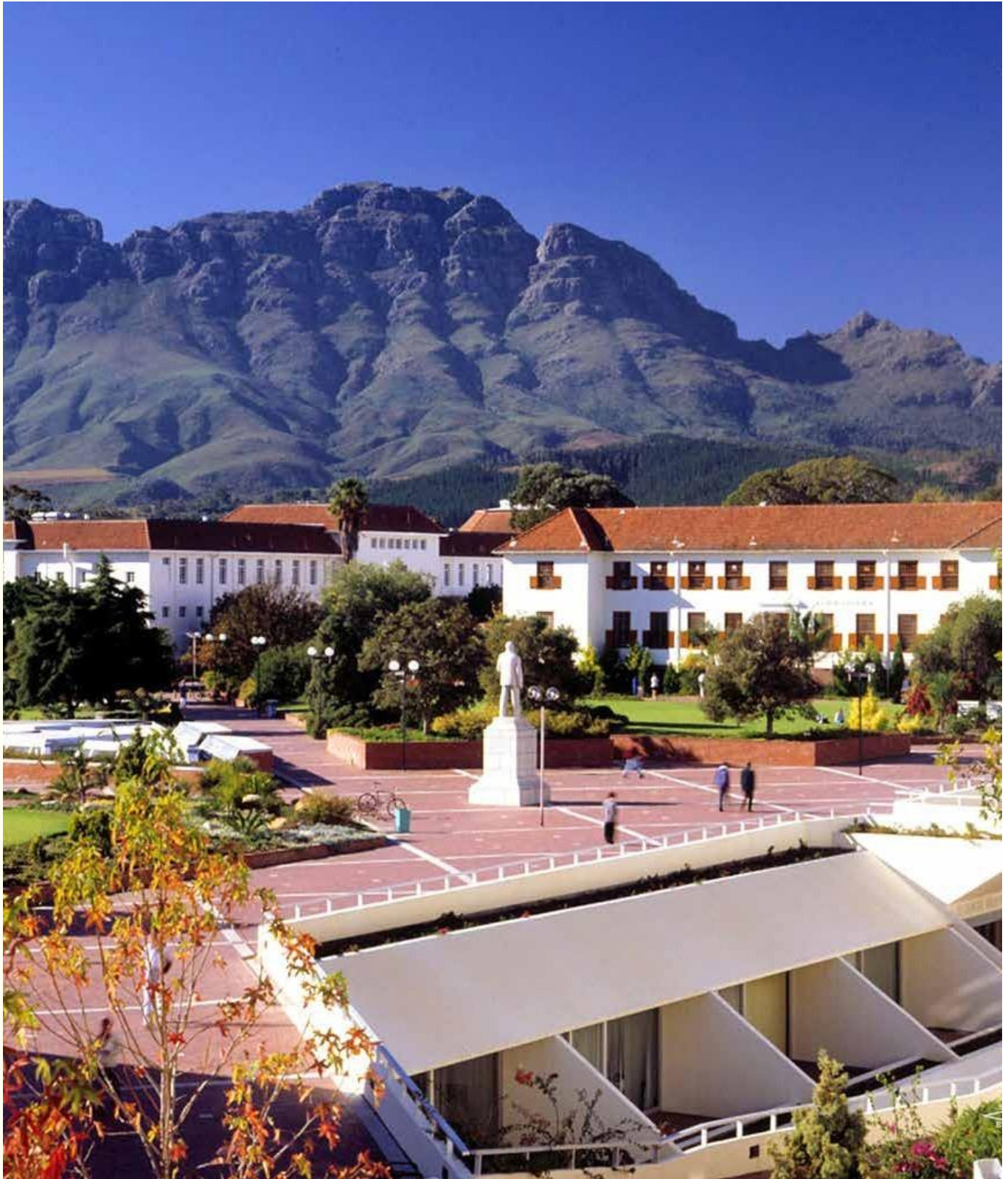
| No | Name of public entity | Mandate | Key outputs                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Current annual budget (R'000) |
|----|-----------------------|---------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|
|    |                       |         | <p><b>Learning Programmes and Projects:</b> Facilitate innovative WBL opportunities; facilitate and create opportunities for skills development for the employed; facilitate access and provide support for interventions towards occupationally directed learning programmes; assist CET colleges to increase capacity to offer retail and related programmes; provide skills development support to SMMEs, cooperatives and informal traders to enable them to participate in the mainstream economy; facilitate and create potential for collaborations in support of worker-initiated programmes at retail workplaces; develop and support an integrated career guidance and development strategy.</p> <p><b>Quality Assurance:</b> Identify, prioritise and form partnerships to address priority occupations; assist public colleges to increase capacity to offer retail and related learning programmes; assist CET colleges to increase capacity to offer retail and related Programmes.</p> |                               |

#### 4. Infrastructure projects

| No. | Project name        | Programme          | Description                                                                 | Outputs                                           | Start date    | Estimated completion date | Total estimated cost (R'000) |
|-----|---------------------|--------------------|-----------------------------------------------------------------------------|---------------------------------------------------|---------------|---------------------------|------------------------------|
| 1.  | TVET infrastructure | NSF Grant          | New Greytown Campus Phase 2                                                 | Administration block and classroom                | June 2022     | November 2023             | R130 000                     |
| 2.  | TVET infrastructure | NSF Grant          | Bhambanana Campus Phase 2                                                   | Hall, Kitchen, Student Accommodation and Workshop | March 2022    | March 2024                | R142 000                     |
| 3.  | TVET infrastructure | NSF Grant and CIEG | Vryheid Main Campus                                                         | Classrooms and E-learning Block                   | June 2020     | June 2024                 | R169 000                     |
| 4.  | TVET infrastructure | NSF Grant and CIEG | Giyani Campus                                                               | Classrooms and E-learning Block                   | February 2022 | October 2023              | R122 000                     |
| 5.  | TVET infrastructure | NSF Grant and CIEG | Nkandla B                                                                   | Classrooms                                        | February 2022 | October 2023              | R100 000                     |
| 6.  | TVET infrastructure | NSF Grant and CIEG | Tshwane North and South Peoples republic of China Vocational Centre Project | Classrooms, Workshops and Student areas           | March 2021    | March 2023                | R380 000                     |

#### 5. Public-Private Partnerships

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





**PART D:  
TECHNICAL  
INDICATOR  
DESCRIPTIONS**

**ANNUAL PERFORMANCE PLAN 2022/23**  
**Department of Higher Education and Training**

**PROGRAMME 1: ADMINISTRATION**

| Indicator title                                    | <b>1. Percentage of valid invoices received from creditors paid within 30 days</b>                                                                                                                                                                                                                                                     |
|----------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Definition                                         | This indicator seeks to track the Department's efficiencies in processing invoices received from creditors. Invoices that are valid should be processed and paid within 30 days of receipt. Invalid invoice means it has incorrect or insufficient banking details of suppliers to effect payment etc., or entirely incorrect invoice. |
| Source of data                                     | Logistical Information System (LOGIS) and Basic Accounting System (BAS).                                                                                                                                                                                                                                                               |
| Method of calculation/assessment                   | The number of valid invoices processed and paid within 30 days divided by the total number of invoices received (including holidays and weekends) and multiplied by 100. This will exclude invalid invoices received as defined above.                                                                                                 |
| Means of verification                              | Transcript of payments made within 30 days from LOGIS and BAS.                                                                                                                                                                                                                                                                         |
| Assumptions                                        | Invoices submitted by suppliers are valid and transversal systems are operational.                                                                                                                                                                                                                                                     |
| Disaggregation of beneficiaries (where applicable) | Not applicable.                                                                                                                                                                                                                                                                                                                        |
| Spatial transformation (where applicable)          | Not applicable.                                                                                                                                                                                                                                                                                                                        |
| Calculation type                                   | Non-cumulative.                                                                                                                                                                                                                                                                                                                        |
| Reporting cycle                                    | Quarterly, with monthly reporting to National Treasury.                                                                                                                                                                                                                                                                                |
| Desired performance                                | All (100%) payments processed and paid within 30 days.                                                                                                                                                                                                                                                                                 |
| Indicator responsibility                           | Sub-programme Manager: Supply Chain Management, as well as Financial Management.                                                                                                                                                                                                                                                       |

| Indicator title                                    | <b>2. Percentage of public procurement spent on women owned business</b>                                                                                                                                                                                                                                                                                                                   |
|----------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Definition                                         | Value of public procurement opportunities spent on women owned businesses through preferential procurement targeting Procurement Act, policy directives.                                                                                                                                                                                                                                   |
| Source of data                                     | LOGIS monthly expenditure reports and Central Supplier Database (CDS) reports.                                                                                                                                                                                                                                                                                                             |
| Method of calculation/assessment                   | Expenditure in R-value per supplier by calculating the % women ownership/shareholding per supplier in relation to total expenditure by a supplier. The combined expenditure contributed by all women owned/shareholding suppliers per month is roll-up within a financial year to represent % women expenditure. Expenditure figures are generated from LOGIS monthly expenditure reports. |
| Means of verification                              | LOGIS expenditure reports verified against the CDS to determine women owned business.                                                                                                                                                                                                                                                                                                      |
| Assumptions                                        | Suppliers listed on CSD disclose their BBBEE status.                                                                                                                                                                                                                                                                                                                                       |
| Disaggregation of beneficiaries (where applicable) | Exempt Micro Enterprise (EME) Qualifying Small Enterprise (QSE): 40%, Women: 40%                                                                                                                                                                                                                                                                                                           |
| Spatial transformation (where applicable)          | Not applicable.                                                                                                                                                                                                                                                                                                                                                                            |
| Calculation type                                   | Non-cumulative.                                                                                                                                                                                                                                                                                                                                                                            |
| Reporting cycle                                    | Bi-Annual.                                                                                                                                                                                                                                                                                                                                                                                 |
| Desired performance                                | Directives to implement targeted procurement in respect of EME/QSE, women.                                                                                                                                                                                                                                                                                                                 |
| Indicator responsibility                           | Sub-programme Manager: Supply Chain Management.                                                                                                                                                                                                                                                                                                                                            |

| Indicator title                                    | <b>3. Audit opinion received from the AG of South Africa</b>                                                                                                                                              |
|----------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Definition                                         | This is an indication of an audit opinion obtained from the AG of South Africa in respect of the previous financial year. It is recognised that audit opinion is applicable to all potential audit areas. |
| Source of data                                     | The report by AG is provided as part of the Annual Report.                                                                                                                                                |
| Method of calculation/assessment                   | Simple count of audit opinion issued.                                                                                                                                                                     |
| Means of verification                              | The report by the AG is provided as part of the Annual Report.                                                                                                                                            |
| Assumptions                                        | The Department audit is finalised and a report is duly issued.                                                                                                                                            |
| Disaggregation of beneficiaries (where applicable) | Not applicable.                                                                                                                                                                                           |
| Spatial transformation (where applicable)          | Not applicable.                                                                                                                                                                                           |
| Calculation type                                   | Non-cumulative.                                                                                                                                                                                           |
| Reporting cycle                                    | Annual.                                                                                                                                                                                                   |
| Desired performance                                | Clean audit opinion.                                                                                                                                                                                      |

**ANNUAL PERFORMANCE PLAN 2022/23**  
**Department of Higher Education and Training**

|                                 |                                                                         |
|---------------------------------|-------------------------------------------------------------------------|
| <b>Indicator responsibility</b> | All programmes as coordinated via Office of the Chief financial Officer |
|---------------------------------|-------------------------------------------------------------------------|

|                                                           |                                                                                                     |
|-----------------------------------------------------------|-----------------------------------------------------------------------------------------------------|
| <b>Indicator title</b>                                    | <b>4. Percentage of vacancy rate</b>                                                                |
| <b>Definition</b>                                         | The indicator seeks to measure percentage of vacant posts in the Department.                        |
| <b>Source of data</b>                                     | Persal system.                                                                                      |
| <b>Method of calculation/ assessment</b>                  | Number of vacant posts is divided by the total number of staff establishment and multiplied by 100. |
| <b>Means of verification</b>                              | Vacancy rate report from PERSAL system.                                                             |
| <b>Assumptions</b>                                        | PERSAL information is accurate.                                                                     |
| <b>Disaggregation of beneficiaries (where applicable)</b> | Women: 50% in SMS positions<br>Youth: 30%<br>People with disabilities: 2%                           |
| <b>Spatial transformation (where applicable)</b>          | Not applicable.                                                                                     |
| <b>Calculation type</b>                                   | Non-cumulative.                                                                                     |
| <b>Reporting cycle</b>                                    | Quarterly.                                                                                          |
| <b>Desired performance</b>                                | Vacancy rate below 10% maintained.                                                                  |
| <b>Indicator responsibility</b>                           | Sub-programme Manager: Human Resource Management and Administration.                                |

|                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|-----------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Indicator title</b>                                    | <b>5. Percentage of disciplinary cases resolved within 90 days per annum</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Definition</b>                                         | Percentage of disciplinary cases resolved within 90 days as per the prescript of the Employment and Labour Relations Acts and/or policies of the Department of Public Service and Administration.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Source of data</b>                                     | Disciplinary hearing quarterly reports                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Method of calculation/ assessment</b>                  | Number of days it takes to resolve a disciplinary case from the date the disciplinary proceedings commence in a hearing to the date the case is finalised. The Labour Relations Unit submits a list of cases with dates on which the disciplinary cases started and were finalised. The following method will be used: network day (starting date of disciplinary proceedings, date on which cases were finalised, excluding weekends and holidays). This formula will generate the turnaround time for each case. Cases resolved within 90 days will be divided by the number of cases finalised, multiplied by 100 to generate a percentage achieved, e.g., cases resolved within 90 days = 10 divided by cases finalised = 12 multiplied by 100 = 83.33%. |
| <b>Means of verification</b>                              | Listing and actual records of employees charged for misconduct and disciplinary proceedings undertaken, from the day the disciplinary cases commenced in a hearing until finalised.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Assumptions</b>                                        | The Department finalises misconduct cases within 90 days.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Disaggregation of beneficiaries (where applicable)</b> | Not applicable.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Spatial transformation (where applicable)</b>          | Not applicable.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Calculation type</b>                                   | Non-cumulative.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Reporting cycle</b>                                    | Quarterly                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Desired performance</b>                                | 80% of cases resolved within 90 days.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Indicator responsibility</b>                           | Sub-programme Manager: Labour Relations.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |

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

**ANNUAL PERFORMANCE PLAN 2022/23**  
**Department of Higher Education and Training**

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| Calculation type         | Non-cumulative.              |
| Reporting cycle          | Quarterly                    |
| Desired performance      | 98% ICT network uptime.      |
| Indicator responsibility | Sub-programme Manager: GITO. |

|                                                           |                                                                                                                                                                                                             |
|-----------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Indicator title</b>                                    | <b>7. Percentage of determination tests on irregular, fruitless and wasteful expenditure concluded within 12 months</b>                                                                                     |
| <b>Definition</b>                                         | Determination tests conducted by the Department after assessments done on irregular, fruitless and wasteful expenditure. This will be conducted by Internal Audit for conclusion within a period of months. |
| <b>Source of data</b>                                     | Database or records of Internal Audit Unit.                                                                                                                                                                 |
| <b>Method of calculation/assessment</b>                   | The total number of determination tests reported and investigations concluded within 12 months divided by the total number of determination tests, converted to a percentage.                               |
| <b>Means of verification</b>                              | Investigation reports.                                                                                                                                                                                      |
| <b>Assumptions</b>                                        | Adequate resources are available and investigations are finalised within timeframe.                                                                                                                         |
| <b>Disaggregation of beneficiaries (where applicable)</b> | Not applicable.                                                                                                                                                                                             |
| <b>Spatial transformation (where applicable)</b>          | Not applicable.                                                                                                                                                                                             |
| <b>Calculation type</b>                                   | Non-cumulative.                                                                                                                                                                                             |
| <b>Reporting cycle</b>                                    | Annually.                                                                                                                                                                                                   |
| <b>Desired performance</b>                                | Finalised determination tests.                                                                                                                                                                              |
| <b>Indicator responsibility</b>                           | Programme Manager: Internal Audit                                                                                                                                                                           |

**PROGRAMME 2: PLANNING, POLICY AND STRATEGY**

|                                                           |                                                                                                                                                                           |
|-----------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Indicator title</b>                                    | <b>1. Revised Recognition of Prior Learning (RPL) Coordination Policy Gazetted</b>                                                                                        |
| <b>Definition</b>                                         | The indicator seeks to track the process of the publication of the revised RPL Coordination Policy in the PSET system through a government notice signed by the Minister. |
| <b>Source of data</b>                                     | Branch records and files on consultations and submissions processed.                                                                                                      |
| <b>Method of calculation/assessment</b>                   | Simple count of consulted reports and revised RPL Coordination Policy prepared for Gazetting for public comments in the Government Gazette.                               |
| <b>Means of verification</b>                              | Consultation reports, including submission and government notice signed by the Minister.                                                                                  |
| <b>Assumptions</b>                                        | Consultation recommends revision of the RPL Coordination Policy. RPL is an agreed mechanism to redress inequalities and advance equality.                                 |
| <b>Disaggregation of beneficiaries (where applicable)</b> | Not applicable.                                                                                                                                                           |
| <b>Spatial transformation (where applicable)</b>          | Not applicable.                                                                                                                                                           |
| <b>Calculation type</b>                                   | Non-cumulative.                                                                                                                                                           |
| <b>Reporting cycle</b>                                    | Quarterly.                                                                                                                                                                |
| <b>Desired performance</b>                                | Revised RPL policy gazetted.                                                                                                                                              |
| <b>Indicator responsibility</b>                           | Sub-Programme Manager: Social Inclusion and Quality                                                                                                                       |

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|-----------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Indicator title</b>                                    | <b>2. Policy brief on articulation between TVET and universities submitted for approval</b>                                                   |
| <b>Definition</b>                                         | Coordinated and integrated policy brief on articulation for TVET college programmes into universities submitted to the Minister for approval. |
| <b>Source of data</b>                                     | Branch records and files on consultations and submissions processed.                                                                          |
| <b>Method of calculation/assessment</b>                   | Simple count of consulted reports and submission and Policy brief on articulation between TVET and universities.                              |
| <b>Means of verification</b>                              | Director-General approved submission and Policy brief on articulation between TVET and universities submitted to the Minister for approval.   |
| <b>Assumptions</b>                                        | Articulation is implemented between TVET and universities.                                                                                    |
| <b>Disaggregation of beneficiaries (where applicable)</b> | Not applicable.                                                                                                                               |

**ANNUAL PERFORMANCE PLAN 2022/23**  
**Department of Higher Education and Training**

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| <b>Spatial transformation (where applicable)</b> | Not applicable.                                                                                     |
| <b>Calculation type</b>                          | Non-cumulative.                                                                                     |
| <b>Reporting cycle</b>                           | Quarterly.                                                                                          |
| <b>Desired performance</b>                       | Submission and Policy brief on articulation between TVET and universities approved by the Minister. |
| <b>Indicator responsibility</b>                  | Sub-Programme Manager: Social Inclusion and Quality                                                 |

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|-----------------------------------------------------------|------------------------------------------------------------------------|
| <b>Indicator title</b>                                    | <b>3. NQF Amendment Bill approved</b>                                  |
| <b>Definition</b>                                         | Amended NQF Amendment Bill approved for promulgation by the President. |
| <b>Source of data</b>                                     | Branch records and files on submissions processed.                     |
| <b>Method of calculation/assessment</b>                   | Simple count of approved submission and NQF Amendment Bill.            |
| <b>Means of verification</b>                              | Minister approved submission and NQF Amendment Bill.                   |
| <b>Assumptions</b>                                        | NQF Act is implemented.                                                |
| <b>Disaggregation of beneficiaries (where applicable)</b> | Not applicable.                                                        |
| <b>Spatial transformation (where applicable)</b>          | Not applicable.                                                        |
| <b>Calculation type</b>                                   | Non-cumulative.                                                        |
| <b>Reporting cycle</b>                                    | Annually.                                                              |
| <b>Desired performance</b>                                | Approved NQF Amendment Bill for promulgation by the President.         |
| <b>Indicator responsibility</b>                           | Senior Manager: Legal Services                                         |

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| <b>Indicator title</b>                                    | <b>4. Monitoring report on the implementation of IIDSP for PSET approved annually</b>                                                                 |
| <b>Definition</b>                                         | Compilation of a monitoring report for the Integrated Infrastructure Development Support Programme for PSET.                                          |
| <b>Source of data</b>                                     | Branch records and approved submission.                                                                                                               |
| <b>Method of calculation/assessment</b>                   | A simple count of approved submission and Integrated Infrastructure Development Support Programme for PSET report.                                    |
| <b>Means of verification</b>                              | Submission and report on the implementation of the Integrated Infrastructure Development Support Programme for PSET approved by the Director-General. |
| <b>Assumptions</b>                                        | IIDSP is implemented.                                                                                                                                 |
| <b>Disaggregation of beneficiaries (where applicable)</b> | Not applicable.                                                                                                                                       |
| <b>Spatial transformation (where applicable)</b>          | Not applicable.                                                                                                                                       |
| <b>Calculation type</b>                                   | Non-cumulative.                                                                                                                                       |
| <b>Reporting cycle</b>                                    | Bi-Annually.                                                                                                                                          |
| <b>Desired performance</b>                                | IIDSP report approved by the Director-General.                                                                                                        |
| <b>Indicator responsibility</b>                           | Programme Manager: Programme Management                                                                                                               |

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|-----------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------|
| <b>Indicator title</b>                                    | <b>5. Monitoring report on the number of Imbali Precinct projects completed in collaboration with DUT approved annually</b>          |
| <b>Definition</b>                                         | The indicator seeks to track development of a monitoring report on completion of Imbali Precinct projects in collaboration with DUT. |
| <b>Source of data</b>                                     | Branch records and signed-off submission by the Director-General.                                                                    |
| <b>Method of calculation/assessment</b>                   | Simple count of reports on completed Imbali Precinct projects.                                                                       |
| <b>Means of verification</b>                              | Submission and reports on completed Imbali Precinct projects approved by the Director-General.                                       |
| <b>Assumptions</b>                                        | Full range of educational tiers will be established at Imbali Precinct.                                                              |
| <b>Disaggregation of beneficiaries (where applicable)</b> | Not applicable.                                                                                                                      |
| <b>Spatial transformation (where applicable)</b>          | UMgungundlovu District Municipality                                                                                                  |
| <b>Calculation type</b>                                   | Non-cumulative.                                                                                                                      |
| <b>Reporting cycle</b>                                    | Annually.                                                                                                                            |
| <b>Desired performance</b>                                | Completed Imbali Precinct projects approved by the Director-General.                                                                 |
| <b>Indicator responsibility</b>                           | Sub-Programme Manager: Building Development and Maintenance                                                                          |

**ANNUAL PERFORMANCE PLAN 2022/23**  
**Department of Higher Education and Training**

| Indicator title                                    | <b>6. Monitoring report of a feasibility study to establish Multi-Purpose Centre in Giyani, Limpopo approved</b>                                                                                                                                                                   |
|----------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Definition                                         | The indicator seeks to track the development of a monitoring report on a feasibility study for the establishment of a Multi-Purpose Centre in Giyani, Limpopo. The Multi-Purpose Centre will focus on skilling communities through education and training, innovation and science. |
| Source of data                                     | Branch records and signed-off submission by the Director-General.                                                                                                                                                                                                                  |
| Method of calculation/assessment                   | Simple count of reports on approved Giyani feasibility study.                                                                                                                                                                                                                      |
| Means of verification                              | Submission and report on the feasibility study approved by the Director-General.                                                                                                                                                                                                   |
| Assumptions                                        | Funds are available to undertake the feasibility study.                                                                                                                                                                                                                            |
| Disaggregation of beneficiaries (where applicable) | Not applicable.                                                                                                                                                                                                                                                                    |
| Spatial transformation (where applicable)          | Giyani.                                                                                                                                                                                                                                                                            |
| Calculation type                                   | Non-cumulative.                                                                                                                                                                                                                                                                    |
| Reporting cycle                                    | Annually.                                                                                                                                                                                                                                                                          |
| Desired performance                                | Approved feasibility study report.                                                                                                                                                                                                                                                 |
| Indicator responsibility                           | Sub-Programme Manager: Building Development and Maintenance                                                                                                                                                                                                                        |

| Indicator title                                    | <b>7. Monitoring report of a feasibility study for the establishment of a satellite campus in Ulundi approved</b>                                      |
|----------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------|
| Definition                                         | The indicator seeks to track a report on the on the feasibility study for the establishment of a satellite campus at Ulundi by University of Zululand. |
| Source of data                                     | Branch records and signed-off submission by the Director-General.                                                                                      |
| Method of calculation/assessment                   | Simple count of approved reports on Ulundi feasibility study.                                                                                          |
| Means of verification                              | Submission and report on the feasibility study approved by the Director-General.                                                                       |
| Assumptions                                        | Funds are available to undertake the feasibility study.                                                                                                |
| Disaggregation of beneficiaries (where applicable) | Not applicable.                                                                                                                                        |
| Spatial transformation (where applicable)          | Ulundi.                                                                                                                                                |
| Calculation type                                   | Non-cumulative.                                                                                                                                        |
| Reporting cycle                                    | Annually.                                                                                                                                              |
| Desired performance                                | Approved feasibility study report.                                                                                                                     |
| Indicator responsibility                           | Sub-Programme Manager: Building Development and Maintenance                                                                                            |

| Indicator title                                    | <b>8. Monitoring report on progress towards the achievement of MIF milestones approved annually</b>                                       |
|----------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|
| Definition                                         | Compilation of monitoring report on the progress towards the achievement of the Macro Infrastructure Framework milestones.                |
| Source of data                                     | Branch records and files on submissions processed.                                                                                        |
| Method of calculation/assessment                   | A simple count of approved submission and Macro Infrastructure Framework reports.                                                         |
| Means of verification                              | Submission and report on progress towards achievement of MIF milestones approved by the Director-General.                                 |
| Assumptions                                        | An Infrastructure Development Support Programme consolidate and integrate the fragmented provision of infrastructure development support. |
| Disaggregation of beneficiaries (where applicable) | Not applicable.                                                                                                                           |
| Spatial transformation (where applicable)          | Not applicable.                                                                                                                           |
| Calculation type                                   | Non-cumulative.                                                                                                                           |
| Reporting cycle                                    | Annually.                                                                                                                                 |
| Desired performance                                | Approved submission by the Director-General.                                                                                              |
| Indicator responsibility                           | Programme Manager: Planning, Policy and Strategy                                                                                          |

**ANNUAL PERFORMANCE PLAN 2022/23**  
**Department of Higher Education and Training**

|                                                           |                                                                                         |
|-----------------------------------------------------------|-----------------------------------------------------------------------------------------|
| <b>Indicator title</b>                                    | <b>9. Multifaceted student accommodation strategy approved</b>                          |
| <b>Definition</b>                                         | Strategy for student accommodation in universities and TVET colleges approved.          |
| <b>Source of data</b>                                     | Branch records and signed-off submission by the Director-General.                       |
| <b>Method of calculation/assessment</b>                   | Simple count of student approved accommodation strategy.                                |
| <b>Means of verification</b>                              | Director-General signed-off submission and multifaceted student accommodation strategy. |
| <b>Assumptions</b>                                        | Funds are available to implement the strategy.                                          |
| <b>Disaggregation of beneficiaries (where applicable)</b> | Not applicable.                                                                         |
| <b>Spatial transformation (where applicable)</b>          | Not applicable.                                                                         |
| <b>Calculation type</b>                                   | Non-cumulative.                                                                         |
| <b>Reporting cycle</b>                                    | Bi-Annually.                                                                            |
| <b>Desired performance</b>                                | Strategy approved by the Director-General.                                              |
| <b>Indicator responsibility</b>                           | Programme Manager: Planning, Policy and Strategy                                        |

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|-----------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Indicator title</b>                                    | <b>10. A plan for establishment of the new institutions based on the feasibility study submitted for approval</b>                                                                                                                                               |
| <b>Definition</b>                                         | Development and approval of a plan for the expansion of South Africa's university system by building two new planned institutions. The University of Science and Innovation will be built in City of Ekurhuleni and Crime Detection University in Hammanskraal. |
| <b>Source of data</b>                                     | Branch records and signed-off submissions.                                                                                                                                                                                                                      |
| <b>Method of calculation/assessment</b>                   | Simple count of submission and a plan for establishment of the two new institutions.                                                                                                                                                                            |
| <b>Means of verification</b>                              | Director-General approved submission and a plan for establishment of the two new institutions for submission to the Minister.                                                                                                                                   |
| <b>Assumptions</b>                                        | Funds are available to undertake establishment of the two new universities.                                                                                                                                                                                     |
| <b>Disaggregation of beneficiaries (where applicable)</b> | Not applicable.                                                                                                                                                                                                                                                 |
| <b>Spatial transformation (where applicable)</b>          | Ekurhuleni and Hammanskraal.                                                                                                                                                                                                                                    |
| <b>Calculation type</b>                                   | Non-cumulative.                                                                                                                                                                                                                                                 |
| <b>Reporting cycle</b>                                    | Annually.                                                                                                                                                                                                                                                       |
| <b>Desired performance</b>                                | Approved plan by the Minister.                                                                                                                                                                                                                                  |
| <b>Indicator responsibility</b>                           | Programme Manager: Planning, Policy and Strategy                                                                                                                                                                                                                |

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|-----------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Indicator title</b>                                    | <b>11. Revised Policy on Minimum Norms and Standards for student housing approved</b>                                                                                                                                                                                     |
| <b>Definition</b>                                         | The indicator seeks to revise Policy on Minimum Norms and Standards for student housing to ensure that students are provided with adequate, fit for purpose accommodation of reasonable quality and enjoy learning and living environments that promote academic success. |
| <b>Source of data</b>                                     | Branch records and signed-off submissions.                                                                                                                                                                                                                                |
| <b>Method of calculation/assessment</b>                   | Simple count of approved submission and Revised Policy on Minimum Norms and Standards for student housing.                                                                                                                                                                |
| <b>Means of verification</b>                              | Revised Policy on Minimum Norms and Standards for student housing approved by the Director-General for submission to the Minister.                                                                                                                                        |
| <b>Assumptions</b>                                        | Student accommodation is broader than the mere provisioning of beds.                                                                                                                                                                                                      |
| <b>Disaggregation of beneficiaries (where applicable)</b> | Not applicable.                                                                                                                                                                                                                                                           |
| <b>Spatial transformation (where applicable)</b>          | Not applicable.                                                                                                                                                                                                                                                           |
| <b>Calculation type</b>                                   | Non-cumulative.                                                                                                                                                                                                                                                           |
| <b>Reporting cycle</b>                                    | Annually.                                                                                                                                                                                                                                                                 |
| <b>Desired performance</b>                                | Revised Policy on Minimum Norms and Standards for student housing approved by the Minister for implementation.                                                                                                                                                            |
| <b>Indicator responsibility</b>                           | Programme Manager: Planning, Policy and Strategy                                                                                                                                                                                                                          |

**ANNUAL PERFORMANCE PLAN 2022/23**  
**Department of Higher Education and Training**

|                                                           |                                                                                                                              |
|-----------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|
| <b>Indicator title</b>                                    | <b>12. Number of new agreements on cooperation in Higher Education and Training entered with foreign countries per annum</b> |
| <b>Definition</b>                                         | New agreements on cooperation entered with foreign countries in the field of higher education and training.                  |
| <b>Source of data</b>                                     | Branch records and files on submissions processed.                                                                           |
| <b>Method of calculation/assessment</b>                   | A simple count of approved submission and new agreements signed.                                                             |
| <b>Means of verification</b>                              | Submission and signed new agreements approved by the Director-General.                                                       |
| <b>Assumptions</b>                                        | The Department is continuing to engage foreign countries on cooperation in Higher Education and Training.                    |
| <b>Disaggregation of beneficiaries (where applicable)</b> | Not applicable.                                                                                                              |
| <b>Spatial transformation (where applicable)</b>          | Not applicable.                                                                                                              |
| <b>Calculation type</b>                                   | Non-cumulative.                                                                                                              |
| <b>Reporting cycle</b>                                    | Annually.                                                                                                                    |
| <b>Desired performance</b>                                | New agreements signed and approved by the Director-General.                                                                  |
| <b>Indicator responsibility</b>                           | Sub-programme Manager: International Relations.                                                                              |

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|-----------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Indicator title</b>                                    | <b>13. Monitoring report on the implementation of Social Inclusion in the PSET system approved annually</b>                                    |
| <b>Definition</b>                                         | Compilation of monitoring reports on the performance of the PSET system in realising social inclusion in terms of gender, race and disability. |
| <b>Source of data</b>                                     | Branch records and files on submissions processed.                                                                                             |
| <b>Method of calculation/assessment</b>                   | Simple count of compiled and approved monitoring reports.                                                                                      |
| <b>Means of verification</b>                              | Submission and reports on the performance of the PSET system in realising social inclusion approved by the Director-General.                   |
| <b>Assumptions</b>                                        | Social inclusion policy framework is implemented in the PSET system.                                                                           |
| <b>Disaggregation of beneficiaries (where applicable)</b> | Not applicable.                                                                                                                                |
| <b>Spatial transformation (where applicable)</b>          | Not applicable.                                                                                                                                |
| <b>Calculation type</b>                                   | Non-cumulative.                                                                                                                                |
| <b>Reporting cycle</b>                                    | Quarterly.                                                                                                                                     |
| <b>Desired performance</b>                                | Submission and reports approved by the Director-General.                                                                                       |
| <b>Indicator responsibility</b>                           | Sub-Programme Manager: Social Inclusion and Quality                                                                                            |

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| <b>Indicator title</b>                                    | <b>14. Monitoring report on the implementation of Gender Equality and GBV policy framework for PSET system approved annually</b>                                |
| <b>Definition</b>                                         | Compilation of monitoring reports on the performance of the PSET system on the implementation of gender Equality and GBV policy framework for PSET.             |
| <b>Source of data</b>                                     | Branch records and files on submissions processed.                                                                                                              |
| <b>Method of calculation/assessment</b>                   | Simple count of compiled and approved monitoring reports.                                                                                                       |
| <b>Means of verification</b>                              | Submission and report on the performance of the PSET system on the implementation of gender Equality and GBV policy framework approved by the Director-General. |
| <b>Assumptions</b>                                        | Social inclusion policy framework, including the GBV Policy Framework is implemented in the PSET system.                                                        |
| <b>Disaggregation of beneficiaries (where applicable)</b> | Not applicable.                                                                                                                                                 |
| <b>Spatial transformation (where applicable)</b>          | Not applicable.                                                                                                                                                 |
| <b>Calculation type</b>                                   | Non-cumulative.                                                                                                                                                 |
| <b>Reporting cycle</b>                                    | Bi-Annually.                                                                                                                                                    |
| <b>Desired performance</b>                                | Submission and reports approved by the Director-General.                                                                                                        |
| <b>Indicator responsibility</b>                           | Sub-Programme Manager: Social Inclusion and Quality                                                                                                             |

**ANNUAL PERFORMANCE PLAN 2022/23**  
**Department of Higher Education and Training**

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| <b>Indicator title</b>                                    | <b>15. Monitoring report on the number of people reached through collaborative efforts between DHET and Higher Health approved annually</b>                                                               |
| <b>Definition</b>                                         | The indicator seeks to track development of a monitoring report on the number of people reached through collaborative efforts between DHET and Higher Health to combat COVID-19, GBVF and Mental illness. |
| <b>Source of data</b>                                     | Branch records and files on submissions processed.                                                                                                                                                        |
| <b>Method of calculation/assessment</b>                   | Simple count of approved reports on the number of people reached through collaborative efforts between DHET and Higher Health.                                                                            |
| <b>Means of verification</b>                              | Submission and report on the number of people reached through collaborative efforts between DHET and Higher Health approved by the Director-General.                                                      |
| <b>Assumptions</b>                                        | Effective collaboration by DHET and Higher Health to combat COVID-19, GBVF and mental illness.                                                                                                            |
| <b>Disaggregation of beneficiaries (where applicable)</b> | Not applicable.                                                                                                                                                                                           |
| <b>Spatial transformation (where applicable)</b>          | Not applicable                                                                                                                                                                                            |
| <b>Calculation type</b>                                   | Non-cumulative.                                                                                                                                                                                           |
| <b>Reporting cycle</b>                                    | Annually.                                                                                                                                                                                                 |
| <b>Desired performance</b>                                | Approved monitoring report by the Director-General.                                                                                                                                                       |
| <b>Indicator responsibility</b>                           | Sub-Programme Manager: Social Inclusion and Quality                                                                                                                                                       |

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|-----------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Indicator title</b>                                    | <b>16. Number of PSET reports published</b>                                                                                                                                                                                                                                                                                             |
| <b>Definition</b>                                         | The indicator seeks to track production of reports about contextual information on the PSET system (e.g., student's enrolments, completions and NSFAS) and reflect statistical information for the PSET system sector. The reports are aimed at supporting decision making in respect to enrolment planning, funding and policy making. |
| <b>Source of data</b>                                     | Branch records and files on submissions processed.                                                                                                                                                                                                                                                                                      |
| <b>Method of calculation/assessment</b>                   | A simple count of approved submission and published PSET reports.                                                                                                                                                                                                                                                                       |
| <b>Means of verification</b>                              | Submission and reports approved by the Director-General.                                                                                                                                                                                                                                                                                |
| <b>Assumptions</b>                                        | Reliable system performance information available in HEMIS, TVETMIS and Sector Education and Training (SET) MIS.                                                                                                                                                                                                                        |
| <b>Disaggregation of beneficiaries (where applicable)</b> | Not applicable.                                                                                                                                                                                                                                                                                                                         |
| <b>Spatial transformation (where applicable)</b>          | Not applicable.                                                                                                                                                                                                                                                                                                                         |
| <b>Calculation type</b>                                   | Non-cumulative.                                                                                                                                                                                                                                                                                                                         |
| <b>Reporting cycle</b>                                    | Annually.                                                                                                                                                                                                                                                                                                                               |
| <b>Desired performance</b>                                | A submission and reports approved by the Director-General for publication.                                                                                                                                                                                                                                                              |
| <b>Indicator responsibility</b>                           | Sub-Programme Manager: Policy, Planning, Monitoring and Evaluation                                                                                                                                                                                                                                                                      |

|                                                           |                                                                                                                            |
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| <b>Indicator title</b>                                    | <b>17. Monitoring report on the implementation of National integrated CDS system approved annually</b>                     |
| <b>Definition</b>                                         | Development and approval of a monitoring report on the implementation of National integrated CDS system approved annually. |
| <b>Source of data</b>                                     | Branch records on approved submissions.                                                                                    |
| <b>Method of calculation/assessment</b>                   | Simple count of the report on implementation of National integrated CDS system                                             |
| <b>Means of verification</b>                              | Submission and monitoring report on the implementation of National integrated CDS system approved by the Director-General. |
| <b>Assumptions</b>                                        | National CDS Policy Framework is implemented by the DHET.                                                                  |
| <b>Disaggregation of beneficiaries (where applicable)</b> | Not applicable.                                                                                                            |
| <b>Spatial transformation (where applicable)</b>          | Not applicable.                                                                                                            |
| <b>Calculation type</b>                                   | Non-cumulative.                                                                                                            |
| <b>Reporting cycle</b>                                    | Annually.                                                                                                                  |
| <b>Desired performance</b>                                | Approved Monitoring report on the implementation of National integrated CDS system by the Director-General                 |
| <b>Indicator responsibility</b>                           | Sub-Programme Manager: Social Inclusion and Quality                                                                        |

**ANNUAL PERFORMANCE PLAN 2022/23**  
**Department of Higher Education and Training**

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| <b>Indicator title</b>                                    | <b>18. Guidelines on provision of open access LTSM for students in TVET colleges approved</b>                                                                       |
| <b>Definition</b>                                         | Open access LTSM for students in trades on the NOLS and the development of guidelines on provision of open access LTSM for students in TVET colleges.               |
| <b>Source of data</b>                                     | Content on the NOLS and Branch records on approved submissions.                                                                                                     |
| <b>Method of calculation/assessment</b>                   | Simple count of courses, submission and report on open access LTSM for students in TVET colleges.                                                                   |
| <b>Means of verification</b>                              | Content available on the NOLS, including submission and guidelines on provision of open access LTSM for students in TVET colleges approved by the Director-General. |
| <b>Assumptions</b>                                        | Timeous and appropriate Open LTSM for teaching and learning is provided in TVET colleges.                                                                           |
| <b>Disaggregation of beneficiaries (where applicable)</b> | Not applicable.                                                                                                                                                     |
| <b>Spatial transformation (where applicable)</b>          | Not applicable.                                                                                                                                                     |
| <b>Calculation type</b>                                   | Non-cumulative.                                                                                                                                                     |
| <b>Reporting cycle</b>                                    | Quarterly.                                                                                                                                                          |
| <b>Desired performance</b>                                | Content available on the NOLS and guidelines on provision of open access LTSM for students in TVET colleges approved by the Director-General.                       |
| <b>Indicator responsibility</b>                           | Sub-Programme Manager: Social Inclusion and Quality                                                                                                                 |

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| <b>Indicator title</b>                                    | <b>19. Policy brief on E-learning/Open Learning Strategy in PSET approved</b>                                                                                                 |
| <b>Definition</b>                                         | Development and approval of a Policy Brief on eLearning/Open Learning backed by TVET College lecturer training.                                                               |
| <b>Source of data</b>                                     | Branch records and files on submissions processed.                                                                                                                            |
| <b>Method of calculation/assessment</b>                   | Simple count of TVET college lecturers and approved submission and Policy brief on E-Learning/Open Learning in PSET.                                                          |
| <b>Means of verification</b>                              | Reports on TVET College lecturer training, together with submission and Policy brief on E-Learning/Open Learning in PSET approved by the Director-General for implementation. |
| <b>Assumptions</b>                                        | The Department is collaborating with stakeholders such as the DSI and TVET Colleges in developing E-Learning/Open Learning Strategy.                                          |
| <b>Disaggregation of beneficiaries (where applicable)</b> | Not applicable.                                                                                                                                                               |
| <b>Spatial transformation (where applicable)</b>          | Not applicable.                                                                                                                                                               |
| <b>Calculation type</b>                                   | Non-cumulative.                                                                                                                                                               |
| <b>Reporting cycle</b>                                    | Quarterly.                                                                                                                                                                    |
| <b>Desired performance</b>                                | TVET College lecturers trained and approved Policy brief on E-Learning/Open Learning in PSET by the Director-General.                                                         |
| <b>Indicator responsibility</b>                           | Sub-Programme Manager: Social Inclusion and Quality                                                                                                                           |

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|-----------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Indicator title</b>                                    | <b>20. Infrastructure maintenance plans for TVET colleges approved annually</b>                                                               |
| <b>Definition</b>                                         | Approval of 2023/24 infrastructure maintenance plans by Director-General for TVET colleges relating to 100% of all sites of delivery.         |
| <b>Source of data</b>                                     | Branch records and approved submissions.                                                                                                      |
| <b>Method of calculation/assessment</b>                   | Simple count of approved infrastructure maintenance plans for 50 TVET colleges, relating to 100% of all sites of delivery.                    |
| <b>Means of verification</b>                              | Submission and infrastructure maintenance plans for TVET colleges relating to 100% of all sites of delivery approved by the Director-General. |
| <b>Assumptions</b>                                        | TVET colleges have trained staff to submit plans relating to 100% of all sites of delivery.                                                   |
| <b>Disaggregation of beneficiaries (where applicable)</b> | Not applicable.                                                                                                                               |
| <b>Spatial transformation (where applicable)</b>          | Across 50 TVET colleges and sites of delivery in urban and rural areas.                                                                       |
| <b>Calculation type</b>                                   | Non-cumulative.                                                                                                                               |
| <b>Reporting cycle</b>                                    | Annually.                                                                                                                                     |
| <b>Desired performance</b>                                | Infrastructure maintenance plans for TVET colleges approved by the Director-General relating to 100% of all sites of delivery.                |
| <b>Indicator responsibility</b>                           | Sub-Programme Manager: Building Development and Maintenance                                                                                   |

**ANNUAL PERFORMANCE PLAN 2022/23**  
**Department of Higher Education and Training**

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|-----------------------------------------------------------|-------------------------------------------------------------------------------------------------|
| <b>Indicator title</b>                                    | <b>21. Infrastructure delivery plans for universities approved</b>                              |
| <b>Definition</b>                                         | Development and approval of infrastructure delivery plans for universities.                     |
| <b>Source of data</b>                                     | Branch records and approved submissions.                                                        |
| <b>Method of calculation/assessment</b>                   | Simple count of approved infrastructure delivery plans for universities.                        |
| <b>Means of verification</b>                              | Submission and infrastructure delivery plans for universities approved by the Director-General. |
| <b>Assumptions</b>                                        | Funding infrastructure at universities is available.                                            |
| <b>Disaggregation of beneficiaries (where applicable)</b> | Not applicable.                                                                                 |
| <b>Spatial transformation (where applicable)</b>          | Not applicable                                                                                  |
| <b>Calculation type</b>                                   | Non-cumulative                                                                                  |
| <b>Reporting cycle</b>                                    | Annually                                                                                        |
| <b>Desired performance</b>                                | Delivery plans approved for implementation.                                                     |
| <b>Indicator responsibility</b>                           | Sub-Programme Manager: Building Development and Maintenance                                     |

|                                                           |                                                                                                                                                      |
|-----------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Indicator title</b>                                    | <b>22. Monitoring report on the implementation of norms for differentiated infrastructure approved annually</b>                                      |
| <b>Definition</b>                                         | Norms for differentiated infrastructure curriculum delivery implemented.                                                                             |
| <b>Source of data</b>                                     | Branch records and approved submissions.                                                                                                             |
| <b>Method of calculation/assessment</b>                   | Simple count of monitoring report on the norms for differentiated infrastructure curriculum delivery implemented by TVET Colleges.                   |
| <b>Means of verification</b>                              | Submission and monitoring report on differentiated infrastructure curriculum delivery implemented by TVET Colleges approved by the Director-General. |
| <b>Assumptions</b>                                        | Norms and definitions for differentiated infrastructure are developed, consulted and approved with specified timeframes.                             |
| <b>Disaggregation of beneficiaries (where applicable)</b> | Not applicable.                                                                                                                                      |
| <b>Spatial transformation (where applicable)</b>          | Implementation of norms at all 50 TVET colleges, both urban and rural.                                                                               |
| <b>Calculation type</b>                                   | Non-cumulative.                                                                                                                                      |
| <b>Reporting cycle</b>                                    | Annually.                                                                                                                                            |
| <b>Desired performance</b>                                | Norms for differentiated infrastructure curriculum delivery implemented by all TVET Colleges.                                                        |
| <b>Indicator responsibility</b>                           | Sub-Programme Manager: Building Development and Maintenance                                                                                          |

|                                                           |                                                                                                                                                                                             |
|-----------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Indicator title</b>                                    | <b>23. Number of reports aimed at supporting decision making in respect to enrolment planning, funding and policy making approved</b>                                                       |
| <b>Definition</b>                                         | Development of reports in providing information on critical skills and occupations that are in demand, which should be taken into consideration during enrolment planning, funding and PQM. |
| <b>Source of data</b>                                     | Branch records and files on submissions processed.                                                                                                                                          |
| <b>Method of calculation/assessment</b>                   | A simple count of approved submission and monitoring reports.                                                                                                                               |
| <b>Means of verification</b>                              | Submission and ERRP Skills Strategy Implementation report approved by the Director-General.                                                                                                 |
| <b>Assumptions</b>                                        | Report is used during enrolment planning, funding and PQM.                                                                                                                                  |
| <b>Disaggregation of beneficiaries (where applicable)</b> | Not applicable.                                                                                                                                                                             |
| <b>Spatial transformation (where applicable)</b>          | Not applicable.                                                                                                                                                                             |
| <b>Calculation type</b>                                   | Non-cumulative.                                                                                                                                                                             |
| <b>Reporting cycle</b>                                    | Annually.                                                                                                                                                                                   |
| <b>Desired performance</b>                                | A submission and reports approved by the Director-General for publication.                                                                                                                  |
| <b>Indicator responsibility</b>                           | Sub-Programme Manager: Policy, Planning, Monitoring and Evaluation                                                                                                                          |

**ANNUAL PERFORMANCE PLAN 2022/23**  
**Department of Higher Education and Training**

**PROGRAMME 3: UNIVERSITY EDUCATION**

| Indicator title                                    | <b>1. Reviewed Enrolment Planning Statement for the cycle 2023 -2025 for universities approved</b>                                               |
|----------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|
| Definition                                         | Enrolment Planning Statement for the cycle 2023 -2025 for universities reviewed for approval to ensure financial sustainability at universities. |
| Source of data                                     | Branch records and submissions approved by the Minister.                                                                                         |
| Method of calculation/assessment                   | Simple count of approved reviewed Enrolment Planning Statement for the cycle 2023-2025 for universities.                                         |
| Means of verification                              | Submission and Enrolment Planning Statement for the cycle 2023-2025 for universities approved by the Minister.                                   |
| Assumptions                                        | The Department's reviewed enrolment plan will be implemented.                                                                                    |
| Disaggregation of beneficiaries (where applicable) | Not applicable.                                                                                                                                  |
| Spatial transformation (where applicable)          | Not applicable.                                                                                                                                  |
| Calculation type                                   | Non-cumulative.                                                                                                                                  |
| Reporting cycle                                    | Annually.                                                                                                                                        |
| Desired performance                                | Reviewed enrolment planning statement for the cycle 2023- 2025 approved by the Minister.                                                         |
| Indicator responsibility                           | Sub-Programme Manager: University Academic Planning, Monitoring and Evaluation                                                                   |

| Indicator title                                    | <b>2. A report on the achievement of Ministerial enrolment planning targets approved annually</b>                                                                                                                                                                                                           |
|----------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Definition                                         | Development and approval of an annual report on the achievement of Ministerial enrolment targets. A comparison between the HEMIS data and the proposed targets approved by the Minister. This involves the calculation of deviations and percentage of deviation to monitor the 2% limit from universities. |
| Source of data                                     | Audited institutional HEMIS sub-dataset from universities' student production system and the Ministerial approved enrolment plans.                                                                                                                                                                          |
| Method of calculation/assessment                   | Simple count of approved report on the achievement of Ministerial enrolment targets.                                                                                                                                                                                                                        |
| Means of verification                              | Audited institutional HEMIS sub-dataset from universities' student production system and the Ministerial approved enrolment plans by the Director-General.                                                                                                                                                  |
| Assumptions                                        | The Department's annual report on achievement of the enrolment planning targets is monitored.                                                                                                                                                                                                               |
| Disaggregation of beneficiaries (where applicable) | Not applicable.                                                                                                                                                                                                                                                                                             |
| Spatial transformation (where applicable)          | Not applicable.                                                                                                                                                                                                                                                                                             |
| Calculation type                                   | Non-cumulative.                                                                                                                                                                                                                                                                                             |
| Reporting cycle                                    | Annually.                                                                                                                                                                                                                                                                                                   |
| Desired performance                                | A report on the achievement of the enrolment planning targets approved by the Director-General.                                                                                                                                                                                                             |
| Indicator responsibility                           | Sub-Programme Manager: University Academic Planning, Monitoring and Evaluation                                                                                                                                                                                                                              |

| Indicator title                                    | <b>3. A Fee Regulation Framework submitted for approval</b>                                              |
|----------------------------------------------------|----------------------------------------------------------------------------------------------------------|
| Definition                                         | The indicator seeks to develop a Framework to regulate tuition fee increases across public universities. |
| Source of data                                     | Branch records on approved submissions.                                                                  |
| Method of calculation/assessment                   | Simple count of approved submission and Fee Regulation Framework.                                        |
| Means of verification                              | Submission and Fee Regulation Framework approved by the Minister for public consultation.                |
| Assumptions                                        | Fee Regulation Framework is implemented.                                                                 |
| Disaggregation of beneficiaries (where applicable) | Not applicable.                                                                                          |
| Spatial transformation (where applicable)          | Not applicable.                                                                                          |
| Calculation type                                   | Non-cumulative.                                                                                          |
| Reporting cycle                                    | Annually.                                                                                                |
| Desired performance                                | Approved Fee Regulation Framework by the Minister for public consultation.                               |
| Indicator responsibility                           | Sub-programme Manager: Management Support and Transfers.                                                 |

**ANNUAL PERFORMANCE PLAN 2022/23**  
**Department of Higher Education and Training**

| Indicator title                                    | <b>4. Updated guidelines for implementation of the DHET Bursary scheme at public universities submitted for concurrence annually</b>                                                  |
|----------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Definition                                         | The guidelines for the implementation of the DHET bursary scheme at public universities are revised and updated on an annual basis to ensure effective implementation of the bursary. |
| Source of data                                     | Branch records on approved submissions by the Director-General.                                                                                                                       |
| Method of calculation/assessment                   | Simple count of Director-General approved updated guidelines submitted to the Minister.                                                                                               |
| Means of verification                              | Director-General approved submission and updated guidelines for the DHET bursary scheme submitted to the Minister for concurrence.                                                    |
| Assumptions                                        | The DHET bursary scheme is implemented.                                                                                                                                               |
| Disaggregation of beneficiaries (where applicable) | Not applicable.                                                                                                                                                                       |
| Spatial transformation (where applicable)          | Not applicable.                                                                                                                                                                       |
| Calculation type                                   | Non-cumulative.                                                                                                                                                                       |
| Reporting cycle                                    | Annually.                                                                                                                                                                             |
| Desired performance                                | Minister approved updated guidelines that are fair, transparent, affordable and implementable.                                                                                        |
| Indicator responsibility                           | Sub-Programme Manager: Management Support and Transfers                                                                                                                               |

| Indicator title                                    | <b>5. Student funding policy submitted for approval</b>                                          |
|----------------------------------------------------|--------------------------------------------------------------------------------------------------|
| Definition                                         | Development and approval of a student funding policy for implementation.                         |
| Source of data                                     | Branch records on approved submissions.                                                          |
| Method of calculation/assessment                   | Simple count of approved submission and student funding policy.                                  |
| Means of verification                              | Submission and student funding policy submitted to the Minister for approval for implementation. |
| Assumptions                                        | Policy on Student Funding is implemented.                                                        |
| Disaggregation of beneficiaries (where applicable) | Not applicable.                                                                                  |
| Spatial transformation (where applicable)          | Not applicable.                                                                                  |
| Calculation type                                   | Non-cumulative.                                                                                  |
| Reporting cycle                                    | Quarterly.                                                                                       |
| Desired performance                                | Approved Student Funding Policy.                                                                 |
| Indicator responsibility                           | Sub-programme Manager: Management Support and Transfers.                                         |

| Indicator title                  | <b>6. Number of students enrolments at public universities annually</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
|----------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Definition                       | Verified unduplicated student headcount enrolment numbers in higher education studies at universities.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| Source of data                   | Audited institutional HEMIS sub-dataset from universities' student production system – included in the audit is cognisance of the Department's audit guidelines.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| Method of calculation/assessment | <p>Unit record dataset extracted by university on a census date, i.e., the midpoint of the academic period, as determined by the universities for the 2021 academic year. Unduplicated headcount number taken from the headcount report, Table 2.7, generated from the HEMIS database. Students enrolled for more than one qualification are only counted once. Students who have exam-only modules or are graduates, i.e., they have no course registrations, are excluded from the headcount table.</p> <p>Students who only write an exam must do a full registration as the institution allows them to write the exam. As a result, they are reflected in the database as "exam only" so cannot be counted in the headcount figures.</p> <p>Graduates who are reflected as graduates only are students identified as graduates for a particular academic year, e.g., 2022, but due to time constraints for audit purposes or as they are completing experiential training, they will only go into the following year's database as graduates (e.g., 2023), but their actual headcount and course registration would have been processed in 2022. It all relates to the academic year and the identification of the graduate vs the audit period. A "graduate only" record is not an invalid record; it is just an overlap of two academic years.</p> |

**ANNUAL PERFORMANCE PLAN 2022/23**  
**Department of Higher Education and Training**

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| <b>Means of verification</b>                              | Audited institutional HEMIS sub-dataset from universities' student production system-included in the audit is cognisance of the Department's audit guidelines. |
| <b>Assumptions</b>                                        | The universities adhere to their agreed-upon, Ministerially approved targets, and funding to universities is not decreased.                                    |
| <b>Disaggregation of beneficiaries (where applicable)</b> | Reported information on the annual number of student enrolments at public universities will be disaggregated by gender, race and disability.                   |
| <b>Spatial transformation (where applicable)</b>          | Not applicable.                                                                                                                                                |
| <b>Calculation type</b>                                   | Non-cumulative.                                                                                                                                                |
| <b>Reporting cycle</b>                                    | Annually.                                                                                                                                                      |
| <b>Desired performance</b>                                | Actual headcount reported, equal to or exceeding the projected target.                                                                                         |
| <b>Indicator responsibility</b>                           | Sub-programme Manager: University Academic Planning, Monitoring and Evaluation, supported by the Directorate: HEMIS.                                           |

|                                                           |                                                                                                                                                                                                   |
|-----------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Indicator title</b>                                    | <b>7. Number of university students receiving funding through NSFAS bursaries annually</b>                                                                                                        |
| <b>Definition</b>                                         | Verified NSFAS beneficiaries at universities that receive financial aid to access higher education studies.                                                                                       |
| <b>Source of data</b>                                     | Reported NSFAS beneficiaries as per audited NSFAS annual performance report for the academic year preceding the financial year under review.                                                      |
| <b>Method of calculation/assessment</b>                   | Simple count of NSFAS qualifying students who benefitted from a bursary per academic year. NSFAS submits the audit report and provides the extracted data to the Department by a particular date. |
| <b>Means of verification</b>                              | Audited NSFAS number of students supported through NSFAS.                                                                                                                                         |
| <b>Assumptions</b>                                        | Credible NSFAS data and system capacity.                                                                                                                                                          |
| <b>Disaggregation of beneficiaries (where applicable)</b> | Reported information on the number of university beneficiaries annually receiving funding through NSFAS bursaries will be disaggregated by gender, race and disability.                           |
| <b>Spatial transformation (where applicable)</b>          | Not applicable.                                                                                                                                                                                   |
| <b>Calculation type</b>                                   | Non-cumulative.                                                                                                                                                                                   |
| <b>Reporting cycle</b>                                    | Annually.                                                                                                                                                                                         |
| <b>Desired performance</b>                                | Actual NSFAS beneficiaries receiving financial aid at universities.                                                                                                                               |
| <b>Indicator responsibility</b>                           | Sub-programme Manager: University Management Support.                                                                                                                                             |

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|-----------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Indicator title</b>                                    | <b>8. Number of students completing a university qualification annually</b>                                                                                                                                                                                                                                                                                             |
| <b>Definition</b>                                         | Verified number of graduates from universities.                                                                                                                                                                                                                                                                                                                         |
| <b>Source of data</b>                                     | Audited institutional HEMIS sub-dataset from universities' student production system-included in the audit is cognisance of the Department's audit guidelines.                                                                                                                                                                                                          |
| <b>Method of calculation/assessment</b>                   | Unit record dataset extracted by university on a census date, i.e., the midpoint of the academic period, as determined by the universities for the 2021 academic year. The number is the total from Table 2.13. This number includes students who graduated after the final audit for 2022 and who are graduates only. Records where element 025 = F and W are counted. |
| <b>Means of verification</b>                              | Audited institutional HEMIS sub-dataset from universities' student production system-included in the audit is cognisance of the Department's audit guidelines.                                                                                                                                                                                                          |
| <b>Assumptions</b>                                        | The universities adhere to their agreed-upon, Ministerially approved targets and that funding to universities is not decreased.                                                                                                                                                                                                                                         |
| <b>Disaggregation of beneficiaries (where applicable)</b> | Reported information on the number of students completing a university qualification annually will be disaggregated by gender, race and disability.                                                                                                                                                                                                                     |
| <b>Spatial transformation (where applicable)</b>          | Not applicable.                                                                                                                                                                                                                                                                                                                                                         |
| <b>Calculation type</b>                                   | Non-cumulative.                                                                                                                                                                                                                                                                                                                                                         |
| <b>Reporting cycle</b>                                    | Annually.                                                                                                                                                                                                                                                                                                                                                               |
| <b>Desired performance</b>                                | The number of graduates equal to or exceeding the projected target.                                                                                                                                                                                                                                                                                                     |
| <b>Indicator responsibility</b>                           | Sub-programme Manager: University Academic Planning, Monitoring and Evaluation, supported by the HEMIS Directorate.                                                                                                                                                                                                                                                     |

**ANNUAL PERFORMANCE PLAN 2022/23**  
**Department of Higher Education and Training**

| Indicator title                                    | <b>9. Number of graduates in engineering annually</b>                                                                                                                                                                                                                                                                                                             |
|----------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Definition                                         | Verified number of undergraduate graduates in engineering sciences from universities.                                                                                                                                                                                                                                                                             |
| Source of data                                     | Audited 2021 academic year institutional HEMIS sub-dataset from universities' student production system verified by October 2022. Included in the audit is cognisance of the Department's audit guidelines.                                                                                                                                                       |
| Method of calculation/assessment                   | Unit record dataset extracted by university on a census date, i.e., the midpoint of the academic period, as determined by the universities for the 2021 academic year. The number is summed from Table 2.13 for the certificate, diploma, three- and four-year bachelor's degrees, Baccalaureus Technologiae and advanced diploma qualification types in CESM 08. |
| Means of verification                              | Audited 2021 academic year institutional HEMIS sub-dataset from universities' student production system verified by October 2022. Included in the audit is cognisance of the Department's audit guidelines.                                                                                                                                                       |
| Assumptions                                        | The universities adhere to their agreed-upon, Ministerially approved targets and that funding to universities is not decreased.                                                                                                                                                                                                                                   |
| Disaggregation of beneficiaries (where applicable) | Reported information on the annual number of graduates in engineering will be disaggregated by gender, race and disability.                                                                                                                                                                                                                                       |
| Spatial transformation (where applicable)          | Not applicable.                                                                                                                                                                                                                                                                                                                                                   |
| Calculation type                                   | Non-cumulative.                                                                                                                                                                                                                                                                                                                                                   |
| Reporting cycle                                    | Annually.                                                                                                                                                                                                                                                                                                                                                         |
| Desired performance                                | The number of undergraduate engineering graduates equal to or exceeding the projected target.                                                                                                                                                                                                                                                                     |
| Indicator responsibility                           | Sub-programme Manager: University Academic Planning, Monitoring and Evaluation, supported by the HEMIS Directorate.                                                                                                                                                                                                                                               |

| Indicator title                                    | <b>10. Number of graduates in natural and physical sciences annually</b>                                                                                                                                                                                                                                                                                                 |
|----------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Definition                                         | Verified number of undergraduate graduates in natural (life) and physical sciences received from universities.                                                                                                                                                                                                                                                           |
| Source of data                                     | Audited 2021 academic year institutional HEMIS sub-dataset from universities' student production system verified by October 2022-included in the audit is cognisance of the Department's audit guidelines.                                                                                                                                                               |
| Method of calculation/assessment                   | Unit record dataset extracted by university on a census date, i.e., the midpoint of the academic period, as determined by the universities for the 2021 academic year. The number is summed from Table 2.13 for the certificate, diploma, three- and four-year bachelor's degrees, Baccalaureus Technologiae and advanced diploma qualification types in CESM 13 and 14. |
| Means of verification                              | Audited 2021 academic year institutional HEMIS sub-dataset from universities' student production system verified by October 2022-included in the audit is cognisance of the Department's audit guidelines.                                                                                                                                                               |
| Assumptions                                        | The universities adhere to their agreed-upon, Ministerially approved targets and that funding to universities is not decreased.                                                                                                                                                                                                                                          |
| Disaggregation of beneficiaries (where applicable) | Reported information on the number of graduates in natural and physical sciences annually will be disaggregated by gender, race and disability.                                                                                                                                                                                                                          |
| Spatial transformation (where applicable)          | Not applicable.                                                                                                                                                                                                                                                                                                                                                          |
| Calculation type                                   | Non-cumulative.                                                                                                                                                                                                                                                                                                                                                          |
| Reporting cycle                                    | Annually.                                                                                                                                                                                                                                                                                                                                                                |
| Desired performance                                | The number of natural (life) and physical sciences graduates equal to or exceeding the projected target.                                                                                                                                                                                                                                                                 |
| Indicator responsibility                           | Sub-programme Manager: University Academic Planning, Monitoring and Evaluation, supported by the HEMIS Directorate.                                                                                                                                                                                                                                                      |

| Indicator title                  | <b>11. Number of human health sciences annually</b>                                                                                                                                                                                                                                                                             |
|----------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Definition                       | Verified number of undergraduate graduates in human health sciences from universities.                                                                                                                                                                                                                                          |
| Source of data                   | Audited 2021 academic year institutional HEMIS sub-dataset from universities' student production system verified by October 2022-included in the audit is cognisance of the Department's audit guidelines.                                                                                                                      |
| Method of calculation/assessment | Unit record dataset extracted by university on a census date, i.e., the midpoint of the academic period, as determined by the universities for the 2021 academic year. The number is summed from Table 2.13 for the certificate, diploma, three- and four-year bachelor's degrees, Baccalaureus Technologiae, advanced diploma. |

**ANNUAL PERFORMANCE PLAN 2022/23**  
**Department of Higher Education and Training**

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| <b>Means of verification</b>                              | Audited 2021 academic year institutional HEMIS sub-dataset from universities' student production system verified by October 2022-included in the audit is cognisance of the Department's audit guidelines. |
| <b>Assumptions</b>                                        | The universities adhere to their agreed-upon, Ministerially approved targets and that funding to universities is not decreased.                                                                            |
| <b>Disaggregation of beneficiaries (where applicable)</b> | Reported information on the number of human health sciences graduates annually will be disaggregated by gender, race and disability.                                                                       |
| <b>Spatial transformation (where applicable)</b>          | Not applicable.                                                                                                                                                                                            |
| <b>Calculation type</b>                                   | Non-cumulative.                                                                                                                                                                                            |
| <b>Reporting cycle</b>                                    | Annually.                                                                                                                                                                                                  |
| <b>Desired performance</b>                                | The number of undergraduate human health equal to or exceeding the projected target.                                                                                                                       |
| <b>Indicator responsibility</b>                           | Sub-programme Manager: University Academic Planning, Monitoring and Evaluation, supported by the HEMIS Directorate.                                                                                        |

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| <b>Indicator title</b>                                   | <b>12. Number of animal health sciences graduates annually</b>                                                                                                                                                                                                                                                                 |
| <b>Definition</b>                                        | Verified number of undergraduate graduates in animal health sciences.                                                                                                                                                                                                                                                          |
| <b>Source of data</b>                                    | Audited 2021 academic year institutional HEMIS sub-dataset from universities' student production system verified by October 2022-included in the audit is cognisance of the Department's audit guidelines.                                                                                                                     |
| <b>Method of calculation/assessment</b>                  | Unit record dataset extracted by university on a census date, i.e., the midpoint of the academic period, as determined by the universities for the 2021 academic year. The number is summed from Table 2.13 for the certificate, diploma, three-and four-year bachelor's degrees, Baccalaureus Technologiae, advanced diploma. |
| <b>Means of verification</b>                             | Audited 2021 academic year institutional HEMIS sub-dataset from universities' student production system verified by October 2022-included in the audit is cognisance of the Department's audit guidelines.                                                                                                                     |
| <b>Assumptions</b>                                       | The universities adhere to their agreed-upon, Ministerially approved targets and that funding to universities is not decreased.                                                                                                                                                                                                |
| <b>Disaggregation of beneficiaries where applicable)</b> | Reported information on the number of animal health sciences graduates annually will be disaggregated by gender, race and disability.                                                                                                                                                                                          |
| <b>Spatial transformation (where applicable)</b>         | Not applicable.                                                                                                                                                                                                                                                                                                                |
| <b>Calculation type</b>                                  | Non-cumulative.                                                                                                                                                                                                                                                                                                                |
| <b>Reporting cycle</b>                                   | Annually.                                                                                                                                                                                                                                                                                                                      |
| <b>Desired performance</b>                               | The number of undergraduate animal health equal to or exceeding the projected target.                                                                                                                                                                                                                                          |
| <b>Indicator responsibility</b>                          | Sub-programme Manager: University Academic Planning, Monitoring and Evaluation, supported by the HEMIS Directorate.                                                                                                                                                                                                            |

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| <b>Indicator title</b>                  | <b>13. Number of initial teacher education graduates annually</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Definition</b>                       | <p>Verified number of graduates in initial teacher education from universities. Initial teacher education graduates include graduates from initial teacher education qualification programmes that are described in the following four policies:</p> <ul style="list-style-type: none"> <li>• Policy on Minimum Requirements for Teacher Education Qualifications (2011, revised 2015).</li> <li>• Policy on Minimum Requirements for Programmes Leading to Qualifications in Higher Education for Early Childhood Development Educators (2017).</li> <li>• Policy on Professional Qualifications for Lecturers in Technical and Vocational Education and Training (2013).</li> <li>• Policy on Minimum Requirements for Programmes Leading to Qualifications for Educators and Lecturers in Adult and Community Education and Training (2015).</li> </ul> <p>Graduates from these qualifications can include early childhood development educators, School teachers, and TVET and CET college lecturers.</p> |
| <b>Source of data</b>                   | Audited 2021 academic year institutional HEMIS sub-dataset from universities' student production system verified by March 2023. Included in the audit is cognisance of the Department's audit guidelines.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Method of calculation/assessment</b> | Unit record dataset extracted by university on a census date, i.e., the midpoint of the academic period, as determined by the universities for the 2021 academic year. Graduates with a diploma,                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |

**ANNUAL PERFORMANCE PLAN 2022/23**  
**Department of Higher Education and Training**

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|                                                           | Bachelor of Education (B.Ed) degree, Postgraduate Certificate in Education and advanced diploma qualifications are extracted from the HEMIS database.                                                     |
| <b>Means of verification</b>                              | Audited 2021 academic year institutional HEMIS sub-dataset from universities' student production system verified by March 2023. Included in the audit is cognisance of the Department's audit guidelines. |
| <b>Assumptions</b>                                        | The universities adhere to their agreed-upon, Ministerially approved targets and that funding to universities is not decreased.                                                                           |
| <b>Disaggregation of beneficiaries (where applicable)</b> | Reported information on the annual number of initial teacher education graduates will be disaggregated by gender, race and disability.                                                                    |
| <b>Spatial transformation (where applicable)</b>          | Not applicable.                                                                                                                                                                                           |
| <b>Calculation type</b>                                   | Non-cumulative.                                                                                                                                                                                           |
| <b>Reporting cycle</b>                                    | Annually.                                                                                                                                                                                                 |
| <b>Desired performance</b>                                | The number of initial teacher education graduates equal to or exceeding the projected target.                                                                                                             |
| <b>Indicator responsibility</b>                           | Sub-programme Manager: University Academic Planning, Monitoring and Evaluation, supported by the Directorates: HEMIS and Teaching and Learning Development.                                               |

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| <b>Indicator title</b>                                   | <b>14. Number of veterinary science graduates annually</b>                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Definition</b>                                        | Verified number of postgraduate bachelor's degree in veterinary science from universities. Veterinary science may include the postgraduate bachelor's degree because the pipeline students cannot practice without having done this qualification. It is in the process of being phased out and has been replaced by a four-year bachelor's degree, but if there are still pipeline students, they will have to be included. |
| <b>Source of data</b>                                    | Audited 2021 academic year institutional HEMIS sub-dataset from universities' student production system verified by October 2022-included in the audit is cognisance of the Department's audit guidelines.                                                                                                                                                                                                                   |
| <b>Method of calculation/assessment</b>                  | Unit record dataset extracted by university on a census date, i.e., the midpoint of the academic period, as determined by the universities for the 2021 academic year. The number is summed from Table 2.13 for the postgraduate bachelor's degree (for Veterinary Science only) qualification types in CESM 09 and CESM 0106.                                                                                               |
| <b>Means of verification</b>                             | Audited 2021 academic year institutional HEMIS sub-dataset from universities' student production system verified by October 2022-included in the audit is cognisance of the Department's audit guidelines.                                                                                                                                                                                                                   |
| <b>Assumptions</b>                                       | The universities adhere to their agreed-upon, Ministerially approved targets and that funding to universities is not decreased.                                                                                                                                                                                                                                                                                              |
| <b>Disaggregation of beneficiaries where applicable)</b> | Reported information on the number of veterinary science graduates will be disaggregated by gender, race and disability.                                                                                                                                                                                                                                                                                                     |
| <b>Spatial transformation (where applicable)</b>         | Not applicable.                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Calculation type</b>                                  | Non-cumulative.                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Reporting cycle</b>                                   | Annually.                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Desired performance</b>                               | The number of postgraduate bachelor's degree for veterinary science graduates equal to or exceeding the projected target.                                                                                                                                                                                                                                                                                                    |
| <b>Indicator responsibility</b>                          | Sub-Programme Manager: University Academic Planning, Monitoring and Evaluation, supported by the HEMIS Directorate.                                                                                                                                                                                                                                                                                                          |

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| <b>Indicator title</b>                  | <b>15. Number of master's graduates (all master's degrees) annually</b>                                                                                                                                                                                              |
| <b>Definition</b>                       | Verified number of master's graduates from universities.                                                                                                                                                                                                             |
| <b>Source of data</b>                   | Audited 2021 academic year institutional HEMIS sub-dataset from universities' student production system verified by October 2022. Included in the audit is cognisance of the Department's audit guidelines.                                                          |
| <b>Method of calculation/assessment</b> | Unit record dataset extracted by university on a census date, i.e., the midpoint of the academic period, as determined by the universities for the 2021 academic year. The number is summed from Table 2.13 for the master's (research) and master's (non-research). |
| <b>Means of verification</b>            | Audited 2021 academic year institutional HEMIS sub-dataset from universities' student production system verified by October 2022. Included in the audit is cognisance of the Department's audit guidelines.                                                          |
| <b>Assumptions</b>                      | The universities adhere to their agreed-upon, Ministerially approved targets and that funding to universities is not decreased.                                                                                                                                      |

**ANNUAL PERFORMANCE PLAN 2022/23**  
**Department of Higher Education and Training**

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

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| <b>Indicator title</b>                                   | <b>16. Number of doctoral graduates annually</b>                                                                                                                                                                                                                      |
| <b>Definition</b>                                        | Verified number of doctoral graduates from universities.                                                                                                                                                                                                              |
| <b>Source of data</b>                                    | Audited 2021 academic year institutional HEMIS sub-dataset from universities' student production system verified by October 2022. Included in the audit is cognisance of the Department's audit guidelines.                                                           |
| <b>Method of calculation/assessment</b>                  | Unit record dataset extracted by university on a census date, i.e., the midpoint of the academic period, as determined by the universities for the 2021 academic year. The number is summed from the graduate table, Table 2.13, for the doctoral qualification type. |
| <b>Means of verification</b>                             | Audited 2021 academic year institutional HEMIS sub-dataset from universities' student production system verified by October 2022. Included in the audit is cognisance of the Department's audit guidelines.                                                           |
| <b>Assumptions</b>                                       | The universities adhere to their agreed-upon, Ministerially approved targets and that funding to universities is not decreased.                                                                                                                                       |
| <b>Disaggregation of beneficiaries where applicable)</b> | Reported information on the number of doctoral graduates annually will be disaggregated by gender, race and disability.                                                                                                                                               |
| <b>Spatial transformation (where applicable)</b>         | Not applicable.                                                                                                                                                                                                                                                       |
| <b>Calculation type</b>                                  | Non-Cumulative.                                                                                                                                                                                                                                                       |
| <b>Reporting cycle</b>                                   | Annually.                                                                                                                                                                                                                                                             |
| <b>Desired performance</b>                               | The number of doctoral graduates equal to or exceeding the projected target.                                                                                                                                                                                          |
| <b>Indicator responsibility</b>                          | Sub-programme Manager: University Academic Planning, Monitoring and Evaluation, supported by the HEMIS Directorate.                                                                                                                                                   |

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| <b>Indicator title</b>                                    | <b>17. Percentage increase in first-time students entering university</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Definition</b>                                         | Verified percentage increase in first-time entering students at universities.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Source of data</b>                                     | Audited 2021 academic year institutional HEMIS sub-dataset from universities' student production system verified by October 2022. Included in the audit is cognisance of the Department's audit guidelines.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Method of calculation/assessment</b>                   | Unit record dataset extracted by university on a census date, i.e., the midpoint of the academic period, as determined by the universities for the 2021 academic year. Unduplicated headcount number of first-time entering students taken from the headcount report, Table 2.7, generated from the HEMIS database. Students enrolled for more than one qualification are only counted once. Students who have "exam only" modules or are graduates only, i.e., they have no course registrations, are excluded from the headcount table. Students who are "exam only" do not have to do a full registration as the institution allows them to write the exam. As a result, they are reflected in the database as "exam only" students so cannot be counted in the headcount figures. A percentage increase is then calculated over the prior year's first-time entering headcount number. |
| <b>Means of verification</b>                              | Audited 2021 academic year institutional HEMIS sub-dataset from universities' student production system verified by October 2022. Included in the audit is cognisance of the Department's audit guidelines.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Assumptions</b>                                        | The universities adhere to their agreed-upon Ministerially approved targets and that funding to universities is not decreased.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Disaggregation of beneficiaries (where applicable)</b> | Reported information on the percentage increase of first-time entering students at universities will be disaggregated by gender, race and disability.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>Spatial transformation (where applicable)</b>          | Not applicable.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Calculation type</b>                                   | Non-cumulative.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |

**ANNUAL PERFORMANCE PLAN 2022/23**  
**Department of Higher Education and Training**

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| <b>Reporting cycle</b>          | Annually.                                                                                                           |
| <b>Desired performance</b>      | The percentage increase of first-time students entering universities is equal to or exceeding the projected target. |
| <b>Indicator responsibility</b> | Sub-programme Manager: University Academic Planning, Monitoring and Evaluation, supported by the HEMIS Directorate. |

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| <b>Indicator title</b>                                    | <b>18. Throughput rate of 2014 first-time cohort at universities</b>                                                                                                                                                                                                                                                                                                       |
| <b>Definition</b>                                         | Percentage of the first-time entering 2014 cohort who completed their qualifications after 10 years.                                                                                                                                                                                                                                                                       |
| <b>Source of data</b>                                     | Annual cohort report.                                                                                                                                                                                                                                                                                                                                                      |
| <b>Method of calculation/assessment</b>                   | First-time entering students from the 2014 cohort are tracked through the system over a 10-year period. Data is entered into a spreadsheet for each university and the system as a whole. The cohort report is then compiled by 31 March each year. The data is drawn from the table of graduates for contact and distance education for three-to six-year qualifications. |
| <b>Means of verification</b>                              | Annual cohort report.                                                                                                                                                                                                                                                                                                                                                      |
| <b>Assumptions</b>                                        | The IT system is available 24/7 for the generation of the tables and there is an IT contract in place for the maintenance of the HEMIS software.                                                                                                                                                                                                                           |
| <b>Disaggregation of beneficiaries (where applicable)</b> | Not applicable.                                                                                                                                                                                                                                                                                                                                                            |
| <b>Spatial transformation (where applicable)</b>          | Not applicable.                                                                                                                                                                                                                                                                                                                                                            |
| <b>Calculation type</b>                                   | Non-cumulative.                                                                                                                                                                                                                                                                                                                                                            |
| <b>Reporting cycle</b>                                    | Annually.                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Desired performance</b>                                | The throughput rate for the 2014 cohort is equal to or exceeding the projected target.                                                                                                                                                                                                                                                                                     |
| <b>Indicator responsibility</b>                           | Sub-programme Manager: HEMIS.                                                                                                                                                                                                                                                                                                                                              |

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| <b>Indicator title</b>                                    | <b>19. Monitoring report on the implementation of University Capacity Development Programme (UCDP) approved annually</b>                                                      |
| <b>Definition</b>                                         | Production of an annual report on the implementation of the UCDP, including the utilisation of the University Capacity Development Grant funds.                               |
| <b>Source of data</b>                                     | Progress reports received from universities, reports on monitoring visits undertaken at universities and approved branch submissions.                                         |
| <b>Method of calculation/assessment</b>                   | Simple count of UCDP reports signed by the Director-General.                                                                                                                  |
| <b>Means of verification</b>                              | Submission and a report on the implementation of the UCDP and utilisation of funds approved by the Director-General.                                                          |
| <b>Assumptions</b>                                        | All universities submit their individual reports to enable the composite implementation report to be developed.                                                               |
| <b>Disaggregation of beneficiaries (where applicable)</b> | The information on UCDP beneficiaries will be disaggregated in the annual report on the basis of gender and race, and where information is available, people with disability. |
| <b>Spatial transformation (where applicable)</b>          | Not applicable.                                                                                                                                                               |
| <b>Calculation type</b>                                   | Non-cumulative.                                                                                                                                                               |
| <b>Reporting cycle</b>                                    | Annually.                                                                                                                                                                     |
| <b>Desired performance</b>                                | Annual report approved and signed by the Director-General.                                                                                                                    |
| <b>Indicator responsibility</b>                           | Sub-Programme Manager: University Capacity Development                                                                                                                        |

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| <b>Indicator title</b>                  | <b>20. Number of nGAP posts filled at universities every year</b>                                                                                                                                                                                                                         |
| <b>Definition</b>                       | Annual nGAP posts filled at universities. nGAP involves the recruitment of new academics to benefit from teaching and research development opportunities, as well as to enable them to register for doctoral or post-doctoral programmes.                                                 |
| <b>Source of data</b>                   | 1) Submission signed by the Director-General approving the allocation of posts to universities and recommended candidates approved by the DDG: University Education.<br>2) Appointment contracts (contracts signed between the appointing university and the lecturer) from universities. |
| <b>Method of calculation/assessment</b> | Simple count of approved new nGAP posts filled at universities as per the allocation letters.                                                                                                                                                                                             |

**ANNUAL PERFORMANCE PLAN 2022/23**  
**Department of Higher Education and Training**

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| <b>Means of verification</b>                              | Submission signed by the Director-General approving the filling of posts to universities, and post or funding allocation letter to universities.                       |
| <b>Assumptions</b>                                        | Funding is continuously available to support the implementation of the nGAP.                                                                                           |
| <b>Disaggregation of beneficiaries (where applicable)</b> | Not applicable.                                                                                                                                                        |
| <b>Spatial transformation (where applicable)</b>          | Not applicable.                                                                                                                                                        |
| <b>Calculation type</b>                                   | Non-cumulative.                                                                                                                                                        |
| <b>Reporting cycle</b>                                    | Annually.                                                                                                                                                              |
| <b>Desired performance</b>                                | A total of 85 new nGAP post filled at universities every year. This will be based on the previous year's appointed lecturers as it takes time to complete recruitment. |
| <b>Indicator responsibility</b>                           | Sub-programme Manager: University Capacity Development.                                                                                                                |

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| <b>Indicator title</b>                                    | <b>21. Number of scholarship or internship positions allocated to universities through the Nurturing Emerging Scholars Programme</b>                                                                                                   |
| <b>Definition</b>                                         | Funded scholarship/internship positions are allocated to universities through the Nurturing Emerging Scholars Programme (NESP) to enable the universities to recruit postgraduate students interested in following an academic career. |
| <b>Source of data</b>                                     | Branch records on approved submissions.                                                                                                                                                                                                |
| <b>Method of calculation/assessment</b>                   | Simple count of number of scholarship/internship positions allocated as specified in the Director-General signed allocation letters.                                                                                                   |
| <b>Means of verification</b>                              | Scholarship/internship allocation letters signed by the Director-General.                                                                                                                                                              |
| <b>Assumptions</b>                                        | Funds are in place to maintain the implementation of the NESP.                                                                                                                                                                         |
| <b>Disaggregation of beneficiaries (where applicable)</b> | The information on funded scholarship/internship positions beneficiaries will be disaggregated in the annual report based on gender and race, and where information is available, people with disability.                              |
| <b>Spatial transformation (where applicable)</b>          | Not applicable.                                                                                                                                                                                                                        |
| <b>Calculation type</b>                                   | Non-cumulative.                                                                                                                                                                                                                        |
| <b>Reporting cycle</b>                                    | Annually.                                                                                                                                                                                                                              |
| <b>Desired performance</b>                                | 40 scholarship/internship posts allocated annually.                                                                                                                                                                                    |
| <b>Indicator responsibility</b>                           | Sub-Programme Manager: University Capacity Development                                                                                                                                                                                 |

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| <b>Indicator title</b>                                    | <b>22. Number of doctoral scholarships allocated to universities through the University Staff Doctoral Programme (USDP) for award to permanent instructional or research staff members</b>   |
| <b>Definition</b>                                         | Funds for doctoral scholarships are allocated to universities through the USDP to support staff members to achieve doctoral degrees.                                                         |
| <b>Source of data</b>                                     | USDP project award letters to universities signed by the Director-General which specify the number of funded doctoral scholarships to be awarded to staff members.                           |
| <b>Method of calculation/assessment</b>                   | Simple count of the number of funded doctoral scholarships to be awarded by universities as specified in the Director-General signed allocation letters.                                     |
| <b>Means of verification</b>                              | USDP project award letters signed by the Director-General.                                                                                                                                   |
| <b>Assumptions</b>                                        | Funds are in place to maintain the implementation of the USDP.                                                                                                                               |
| <b>Disaggregation of beneficiaries (where applicable)</b> | The information on USDP doctoral scholarships beneficiaries will be disaggregated in the annual report based on gender and race, and where information is available, people with disability. |
| <b>Spatial transformation (where applicable)</b>          | Not applicable.                                                                                                                                                                              |
| <b>Calculation type</b>                                   | Non-cumulative.                                                                                                                                                                              |
| <b>Reporting cycle</b>                                    | Annually.                                                                                                                                                                                    |
| <b>Desired performance</b>                                | 40 USDP scholarships allocated annually.                                                                                                                                                     |
| <b>Indicator responsibility</b>                           | Sub-Programme Manager: University Capacity Development                                                                                                                                       |

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| <b>Indicator title</b> | <b>23. Number of awards made to permanent instructional or research staff at universities to participate in the Future Professors Programme</b>                   |
| <b>Definition</b>      | Awards are made to permanent instructional or research staff to enable their participation on the FPP to enable their development as potential future professors. |
| <b>Source of data</b>  | Participation award letters to FPP candidates.                                                                                                                    |

**ANNUAL PERFORMANCE PLAN 2022/23**  
**Department of Higher Education and Training**

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| <b>Method of calculation/assessment</b>                   | Simple count of the number of FPP participation awards that are made available.                                                                                                 |
| <b>Means of verification</b>                              | Participation award letters to FPP candidates signed by the Director-General or Minister.                                                                                       |
| <b>Assumptions</b>                                        | Funds are in place to maintain the implementation of the FPP.                                                                                                                   |
| <b>Disaggregation of beneficiaries (where applicable)</b> | The information on FPP positions beneficiaries will be disaggregated in the annual report based on gender and race, and where information is available, people with disability. |
| <b>Spatial transformation (where applicable)</b>          | Not applicable.                                                                                                                                                                 |
| <b>Calculation type</b>                                   | Non-cumulative.                                                                                                                                                                 |
| <b>Reporting cycle</b>                                    | Annually.                                                                                                                                                                       |
| <b>Desired performance</b>                                | 25 FPP participation awards annually.                                                                                                                                           |
| <b>Indicator responsibility</b>                           | Sub-Programme Manager: University Capacity Development                                                                                                                          |

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| <b>Indicator title</b>                                    | <b>24. Proportion of university lecturers (permanent instruction or research staff) who hold doctoral degrees</b>                                                                                                   |
| <b>Definition</b>                                         | Verified percentage of permanent academic staff with doctorates at universities.                                                                                                                                    |
| <b>Source of data</b>                                     | Audited 2021 academic year institutional HEMIS sub-dataset from universities' human resources production system verified by October 2022. Included in the audit is cognisance of the Department's audit guidelines. |
| <b>Method of calculation/assessment</b>                   | Number of permanent academic staff with doctorates (Table 3.4 on doctoral qualifications) at universities divided by the total number of permanent academic staff (total of Table 3.4) as a percentage.             |
| <b>Means of verification</b>                              | A report signed by the Vice-Chancellor or Deputy Vice-Chancellor.                                                                                                                                                   |
| <b>Assumptions</b>                                        | The universities adhere to their agreed-upon, Ministerially approved targets.                                                                                                                                       |
| <b>Disaggregation of beneficiaries (where applicable)</b> | Reported information on university lecturers (permanent instruction or research staff) who hold doctoral degrees will be disaggregated by gender, race and disability.                                              |
| <b>Spatial transformation (where applicable)</b>          | Not applicable.                                                                                                                                                                                                     |
| <b>Calculation type</b>                                   | Non-cumulative.                                                                                                                                                                                                     |
| <b>Reporting cycle</b>                                    | Annually.                                                                                                                                                                                                           |
| <b>Desired performance</b>                                | Actual percentage of permanent academic staff with doctorates reported equal to or exceeding the projected target.                                                                                                  |
| <b>Indicator responsibility</b>                           | Sub-programme Manager: Academic Planning, Monitoring and Evaluation, supported by the HEMIS Directorate.                                                                                                            |

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| <b>Indicator title</b>                                    | <b>25. Percentage of universities that meet standard of good governance</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Definition</b>                                         | Percentage of universities that meet composite standards or indicators of good governance.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Source of data</b>                                     | Self-assessment by Councils of public universities; Annual Reports of institutions; Submissions of Ministerial interventions to institutions in terms of the Higher Education Act.                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Method of calculation/assessment</b>                   | Governance is a qualitative phenomenon thus the percentage is determined on a basis of composite indicator system from different sources. Average of percentages of institutions that meet of several indicators i.e., number of institutions with a cumulative weighted scores of 3 to 4 on the Council self-assessments; unqualified audits; no material non-compliance with key legislation applicable to financial and performance management and related matters; no significant deficiencies in internal controls; no Ministerial interventions in terms of the Act. |
| <b>Means of verification</b>                              | Monitoring report that records the analysis of annual governance self-assessment scores, data in the Annual Reports of institutions, and information relating to Ministerial interventions approved by the Director-General.                                                                                                                                                                                                                                                                                                                                               |
| <b>Assumptions</b>                                        | Universities adhere to submission dates and format of governance scorecards and annual reports.                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Disaggregation of beneficiaries (where applicable)</b> | Not applicable.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Spatial transformation (where applicable)</b>          | Not applicable.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Calculation type</b>                                   | Non-cumulative.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Reporting cycle</b>                                    | Annually.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Desired performance</b>                                | Determined percentage of institutions meeting standards of good governance equal to-or exceeding the projected target.                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Indicator responsibility</b>                           | Sub-programme Manager: Governance Support.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |

**ANNUAL PERFORMANCE PLAN 2022/23**  
**Department of Higher Education and Training**

| Indicator title                                    | <b>26. Number of universities that are supported to develop articulation implementation plans with TVET colleges.</b>                                                              |
|----------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Definition                                         | The number of universities that are supported to develop articulation implementation plans to ensure transitioning of TVET college students to a cognate university qualification. |
| Source of data                                     | Report from DUT on supported universities and progress in the development of the plans.                                                                                            |
| Method of calculation/assessment                   | Simple count on the number of universities that have been supported to develop articulation implementation plans.                                                                  |
| Means of verification                              | Report from DUT on supported universities and progress in the development of the plans.                                                                                            |
| Assumptions                                        | Universities recognise TVET college qualifications.                                                                                                                                |
| Disaggregation of beneficiaries (where applicable) | Not applicable.                                                                                                                                                                    |
| Spatial transformation (where applicable)          | Not applicable.                                                                                                                                                                    |
| Calculation type                                   | Cumulative.                                                                                                                                                                        |
| Reporting cycle                                    | Annually.                                                                                                                                                                          |
| Desired performance                                | Targets are met or surpassed.                                                                                                                                                      |
| Indicator responsibility                           | Sub-programme Manager: University Capacity Development.                                                                                                                            |

| Indicator title                                    | <b>27. A needs analysis report and framework for the university governance programme approved</b>                                                                                                      |
|----------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Definition                                         | Production of needs analysis and framework for the university governance programme for approval.                                                                                                       |
| Source of data                                     | Branch records on approved submissions.                                                                                                                                                                |
| Method of calculation/assessment                   | Simple count of approved submission, university needs analysis report and framework.                                                                                                                   |
| Means of verification                              | Submission and university needs analysis report and framework approved by the Director-General.                                                                                                        |
| Assumptions                                        | There are sufficient resources to conduct the needs analysis and develop the framework for the university governance support programme including cooperation from universities as a critical partners. |
| Disaggregation of beneficiaries (where applicable) | Not applicable.                                                                                                                                                                                        |
| Spatial transformation (where applicable)          | Not applicable.                                                                                                                                                                                        |
| Calculation type                                   | Non-cumulative.                                                                                                                                                                                        |
| Reporting cycle                                    | Annually.                                                                                                                                                                                              |
| Desired performance                                | Approved university needs analysis report and framework.                                                                                                                                               |
| Indicator responsibility                           | Sub-Programme Manager: Governance Support                                                                                                                                                              |

| Indicator title                                    | <b>28. A report on the financial health of all 26 public HEIs approved annually</b>                                                                                                                                                                            |
|----------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Definition                                         | Production of a report on financial health of public Higher Education Institutions for approval annually. These are 26 universities, differentiated into 11 general academic universities, nine comprehensive universities and six universities of technology. |
| Source of data                                     | Branch records on approved submissions.                                                                                                                                                                                                                        |
| Method of calculation/assessment                   | Simple count of approved submission and report on financial health.                                                                                                                                                                                            |
| Means of verification                              | Submission and report on financial health approved by the Director-General.                                                                                                                                                                                    |
| Assumptions                                        | Public HEIs are compliant with financial health.                                                                                                                                                                                                               |
| Disaggregation of beneficiaries (where applicable) | Not applicable.                                                                                                                                                                                                                                                |
| Spatial transformation (where applicable)          | Not applicable.                                                                                                                                                                                                                                                |
| Calculation type                                   | Non-cumulative.                                                                                                                                                                                                                                                |
| Reporting cycle                                    | Annually.                                                                                                                                                                                                                                                      |
| Desired performance                                | Director-General approved annual report with recommendations.                                                                                                                                                                                                  |
| Indicator responsibility                           | Sub-Programme Manager: Management Support and Transfers                                                                                                                                                                                                        |

**ANNUAL PERFORMANCE PLAN 2022/23**  
**Department of Higher Education and Training**

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| <b>Indicator title</b>                                    | <b>29. A report on effective governance of all 26 public HEIs approved annually</b>                                                                                                                                                                                                                                                                                                  |
| <b>Definition</b>                                         | Production of a report on effective governance of all 26 public Higher Education Institutions for approval annually. Public HEIs are 26 universities, differentiated into 11 general academic universities, nine comprehensive universities and six universities of technology. The report is aimed at improving efficiency, effectiveness and accountability at all 26 public HEIs. |
| <b>Source of data</b>                                     | Branch records on approved submissions.                                                                                                                                                                                                                                                                                                                                              |
| <b>Method of calculation/assessment</b>                   | Simple count of approved report on effective governance.                                                                                                                                                                                                                                                                                                                             |
| <b>Means of verification</b>                              | Submission and report on effective governance approved by the Director-General.                                                                                                                                                                                                                                                                                                      |
| <b>Assumptions</b>                                        | Universities are compliant with good governance standards.                                                                                                                                                                                                                                                                                                                           |
| <b>Disaggregation of beneficiaries (where applicable)</b> | Not applicable.                                                                                                                                                                                                                                                                                                                                                                      |
| <b>Spatial transformation (where applicable)</b>          | Not applicable.                                                                                                                                                                                                                                                                                                                                                                      |
| <b>Calculation type</b>                                   | Non-cumulative.                                                                                                                                                                                                                                                                                                                                                                      |
| <b>Reporting cycle</b>                                    | Annually.                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Desired performance</b>                                | Approved annual report with recommendations.                                                                                                                                                                                                                                                                                                                                         |
| <b>Indicator responsibility</b>                           | Sub-Programme Manager: Governance Support                                                                                                                                                                                                                                                                                                                                            |

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| <b>Indicator title</b>                                    | <b>30. A report on the compliance of PHEIs to the regulations approved annually</b>                                                                                                                                                                                                                                                      |
| <b>Definition</b>                                         | Production of a monitoring report of registered Private Higher Education Institutions for approval annually. This is in compliance with their conditions of registration in accordance with the requirements of <i>Higher Education Act, 1997</i> and <i>Regulations for the Registration of Private Higher Education Institutions</i> . |
| <b>Source of data</b>                                     | Branch records or files on submissions processed and register of PHEIs.                                                                                                                                                                                                                                                                  |
| <b>Method of calculation/assessment</b>                   | Simple count of approved submission and report on the compliance of PHEIs.                                                                                                                                                                                                                                                               |
| <b>Means of verification</b>                              | Submission and report on PHEI's compliance approved by the Director-General.                                                                                                                                                                                                                                                             |
| <b>Assumptions</b>                                        | PHEI's are compliant with regulations.                                                                                                                                                                                                                                                                                                   |
| <b>Disaggregation of beneficiaries (where applicable)</b> | Not applicable.                                                                                                                                                                                                                                                                                                                          |
| <b>Spatial transformation (where applicable)</b>          | Not applicable.                                                                                                                                                                                                                                                                                                                          |
| <b>Calculation type</b>                                   | Non-cumulative.                                                                                                                                                                                                                                                                                                                          |
| <b>Reporting cycle</b>                                    | Annually.                                                                                                                                                                                                                                                                                                                                |
| <b>Desired performance</b>                                | Approved report on the PHEIs compliance to the regulations.                                                                                                                                                                                                                                                                              |
| <b>Indicator responsibility</b>                           | Sub-Programme Manager: Private Higher Education                                                                                                                                                                                                                                                                                          |

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| <b>Indicator title</b>                                    | <b>31. A report on the evaluation of research outputs of public universities approved annually</b>             |
| <b>Definition</b>                                         | Production of an annual report on the 2021 research outputs of 26 public universities for approval annually.   |
| <b>Source of data</b>                                     | Branch records on approved submissions.                                                                        |
| <b>Method of calculation/assessment</b>                   | Simple count of reports on the research outputs of 26 universities.                                            |
| <b>Means of verification</b>                              | Submission and annual report on the 2021 research outputs of 26 universities approved by the Director-General. |
| <b>Assumptions</b>                                        | The Department has annual reports on research outputs.                                                         |
| <b>Disaggregation of beneficiaries (where applicable)</b> | Not applicable.                                                                                                |
| <b>Spatial transformation (where applicable)</b>          | Not applicable.                                                                                                |
| <b>Calculation type</b>                                   | Non-cumulative.                                                                                                |
| <b>Reporting cycle</b>                                    | Annually.                                                                                                      |
| <b>Desired performance</b>                                | Approved annual report with recommendations.                                                                   |
| <b>Indicator responsibility</b>                           | Sub-Programme Manager: University Research Support and Policy Development                                      |

**ANNUAL PERFORMANCE PLAN 2022/23**  
**Department of Higher Education and Training**

|                                                           |                                                                                                                          |
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| <b>Indicator title</b>                                    | <b>32. A report on the evaluation of creative and innovation outputs by public universities approved annually</b>        |
| <b>Definition</b>                                         | Production of annual report on the creative and innovation outputs of 26 public universities for approval annually.      |
| <b>Source of data</b>                                     | Branch records on approved submissions.                                                                                  |
| <b>Method of calculation/assessment</b>                   | Simple count of reports on the creative and innovation outputs of 26 universities.                                       |
| <b>Means of verification</b>                              | Submission and annual report on the creative and innovation outputs of 26 universities approved by the Director-General. |
| <b>Assumptions</b>                                        | The Department has annual reports on creative and innovation outputs.                                                    |
| <b>Disaggregation of beneficiaries (where applicable)</b> | Not applicable.                                                                                                          |
| <b>Spatial transformation (where applicable)</b>          | Not applicable.                                                                                                          |
| <b>Calculation type</b>                                   | Non-cumulative.                                                                                                          |
| <b>Reporting cycle</b>                                    | Annually.                                                                                                                |
| <b>Desired performance</b>                                | Approved annual report with recommendations.                                                                             |
| <b>Indicator responsibility</b>                           | Sub-Programme Manager: University Research Support and Policy Development                                                |

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| <b>Indicator title</b>                                    | <b>33. Number of universities implementing student-focused entrepreneurship development activities</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Definition</b>                                         | Student-focused entrepreneurship development activities refer to initiatives that increase students' awareness of entrepreneurship and equip them for participation in entrepreneurial activity as a means of participating in the economy. These activities might be formal or non-formal activities. Formal activities include academic courses in formal qualifications and short courses. Non-formal activities include start-up weekends, boot camps, workshops, student markets, competitions and other activities that might be part of the annual national Student Entrepreneurship Week programmes hosted by universities. |
| <b>Source of data</b>                                     | A report on university entrepreneurship development activities.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Method of calculation/assessment</b>                   | Simple count of number of universities that have implemented student-focused entrepreneurship activities in a given year as per the content of the reports.                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Means of verification</b>                              | A report on university entrepreneurship development activities submitted by 31 March each year, signed by the Vice-Chancellor or Deputy Vice-Chancellor.                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Assumptions</b>                                        | The Entrepreneurship Development in Higher Education Programme is supported to promote entrepreneurship development at universities.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Disaggregation of beneficiaries (where applicable)</b> | Not applicable.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Spatial transformation (where applicable)</b>          | Not applicable.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Calculation type</b>                                   | Cumulative.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Reporting cycle</b>                                    | Annually.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Desired performance</b>                                | By 2025, all 26 universities are implementing student-focused entrepreneurship development activities.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Indicator responsibility</b>                           | Sub-programme Manager: University Capacity Development.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |

**PROGRAMME 4: TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING**

|                                         |                                                                                                                                                                                                                                                                                                                                                               |
|-----------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Indicator title</b>                  | <b>1. Three-year enrolment plan with differentiation in programme enrolment approved annually</b>                                                                                                                                                                                                                                                             |
| <b>Definition</b>                       | The indicator seeks to develop a strategy to integrate enrolment planning and funding across different funding streams. The enrolment plan enables TVET colleges to plan in line with relevant legislation and policies, including the National Skills Development Plan, Sector Skills Plan, Workplace based learning and Performance Agreements Regulations. |
| <b>Source of data</b>                   | Branch records and implementation reports.                                                                                                                                                                                                                                                                                                                    |
| <b>Method of calculation/assessment</b> | Simple count of submission and three-year enrolment plan.                                                                                                                                                                                                                                                                                                     |
| <b>Means of verification</b>            | Submission and three-year enrolment plan approved by the Director-General.                                                                                                                                                                                                                                                                                    |
| <b>Assumptions</b>                      | Integrated planning enables the release of funding from different funding streams.                                                                                                                                                                                                                                                                            |

**ANNUAL PERFORMANCE PLAN 2022/23**  
**Department of Higher Education and Training**

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| <b>Disaggregation of beneficiaries (where applicable)</b> | Not applicable.                                                                                                                                                                                  |
| <b>Spatial transformation (where applicable)</b>          | To be implemented at 50 TVET colleges in nine provinces, both in urban and rural.                                                                                                                |
| <b>Calculation type</b>                                   | Non-cumulative.                                                                                                                                                                                  |
| <b>Reporting cycle</b>                                    | Annually.                                                                                                                                                                                        |
| <b>Desired performance</b>                                | <ul style="list-style-type: none"> <li>Actual headcount reported equals or exceeds the projected targets.</li> <li>Student enrolment into priority occupational programmes increases.</li> </ul> |
| <b>Indicator responsibility</b>                           | Sub-Programme: System Planning and Institutional Support: TVET Governance and Management Support.                                                                                                |

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| <b>Indicator title</b>                                    | <b>2. Number of TVET colleges with established DSUs to support students with disabilities</b>                                                                                                                                                                                                                                               |
| <b>Definition</b>                                         | The indicator seeks to determine the establishment of Disability Support Units to support students with disabilities in TVET colleges. The units will create an inclusive environment through the provision of holistic support services such as student orientation, emotional support, group support, examinations and financial support. |
| <b>Source of data</b>                                     | Branch records on approved implementation plans.                                                                                                                                                                                                                                                                                            |
| <b>Method of calculation/assessment</b>                   | Simple count of established DSUs at TVET colleges supporting students with disabilities.                                                                                                                                                                                                                                                    |
| <b>Means of verification</b>                              | Submission and report on established DSUs approved by the Director-General.                                                                                                                                                                                                                                                                 |
| <b>Assumptions</b>                                        | Colleges will source funding or ring-fence funds from their own coffers.                                                                                                                                                                                                                                                                    |
| <b>Disaggregation of beneficiaries (where applicable)</b> | Not applicable.                                                                                                                                                                                                                                                                                                                             |
| <b>Spatial transformation (where applicable)</b>          | DSUs for disability support established across the nine provinces, both urban and rural.                                                                                                                                                                                                                                                    |
| <b>Calculation type</b>                                   | Cumulative.                                                                                                                                                                                                                                                                                                                                 |
| <b>Reporting cycle</b>                                    | Quarterly.                                                                                                                                                                                                                                                                                                                                  |
| <b>Desired performance</b>                                | Number of DSUs for disability support reported equal to or exceeding the projected target.                                                                                                                                                                                                                                                  |
| <b>Indicator responsibility</b>                           | Sub-Programme: Programmes and Qualifications: Manager – Student Development and Support                                                                                                                                                                                                                                                     |

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| <b>Indicator title</b>                                    | <b>3. Number of students enrolled at TVET colleges annually</b>                                                                                                                                   |
| <b>Definition</b>                                         | Verified and unduplicated student headcount per enrolment cycle in differentiated qualifications and programmes.                                                                                  |
| <b>Source of data</b>                                     | Audited 2021 academic year institutional TVETMIS sub-dataset from TVET college student production system. In the audit cognizance is taken of the Departmental audit and verification guidelines. |
| <b>Method of calculation/assessment</b>                   | Simple unduplicated enrolment cycle count.                                                                                                                                                        |
| <b>Means of verification</b>                              | Declared TVETMIS enrolment submissions as reflected in TVETMIS Report 60. For AG audit, a listing of enrolment records is provided.                                                               |
| <b>Assumptions</b>                                        | TVET colleges adhere to their agreed-upon, ministerially approved targets, and funding to TVET colleges is not decreased.                                                                         |
| <b>Disaggregation of beneficiaries (where applicable)</b> | Annual reported information on student enrolment at TVET colleges will be disaggregated by gender, race, and disability.                                                                          |
| <b>Spatial transformation (where applicable)</b>          | A total of 50 TVET colleges in nine provinces, both urban and rural.                                                                                                                              |
| <b>Calculation type</b>                                   | Non-cumulative.                                                                                                                                                                                   |
| <b>Reporting cycle</b>                                    | Annually.                                                                                                                                                                                         |
| <b>Desired performance</b>                                | Actual headcount reported equals or exceeds the projected numbers.                                                                                                                                |
| <b>Indicator responsibility</b>                           | Sub-Programme: System Planning and Institutional Support: TVET Governance and Management Support.                                                                                                 |

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|------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Indicator title</b> | <b>4. Number of TVET college students receiving funding through NSFAS bursaries annually</b>                                                                                      |
| <b>Definition</b>      | Verified NSFAS beneficiaries at TVET colleges that receive financial aid to access Ministerially approved programmes NC(V), Report 190/191 and Pre-vocational Learning Programme. |
| <b>Source of data</b>  | Reported NSFAS beneficiaries as per audited NSFAS annual performance report for the academic year preceding the financial year under review.                                      |

**ANNUAL PERFORMANCE PLAN 2022/23**  
**Department of Higher Education and Training**

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| <b>Method of calculation/assessment</b>                   | Simple count of NSFAS qualifying students who benefitted from a bursary per academic year. NSFAS submits the audit report and provides the extracted data to the Department by a particular date. |
| <b>Means of verification</b>                              | Audited NSFAS number of students supported through NSFAS.                                                                                                                                         |
| <b>Assumptions</b>                                        | Credible NSFAS data and system capacity.                                                                                                                                                          |
| <b>Disaggregation of beneficiaries (where applicable)</b> | Reported information on the number of TVET college beneficiaries annually receiving funding through NSFAS bursaries will be disaggregated by gender, race and disability.                         |
| <b>Spatial transformation (where applicable)</b>          | A total of 50 TVET colleges in nine provinces, both urban and rural.                                                                                                                              |
| <b>Calculation type</b>                                   | Non-cumulative.                                                                                                                                                                                   |
| <b>Reporting cycle</b>                                    | Annually.                                                                                                                                                                                         |
| <b>Desired performance</b>                                | Actual NSFAS beneficiaries receiving financial aid at TVET colleges.                                                                                                                              |
| <b>Indicator responsibility</b>                           | Sub-programme: Programmes and Qualifications: Manager-Student Development and Support.                                                                                                            |

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| <b>Indicator title</b>                                    | <b>5. Number of artisan learners trained in CoS per annum</b>                                                                                                                                                                                                                                                                                              |
| <b>Definition</b>                                         | The total number of learners trained (enrolled) as artisans in the Centres of Specialisation (CoS) with the aim of addressing shortages in the trades and skills areas as priorities for national development. CoS are aimed at improving public TVET college system so that high-quality trade qualifications are offered to meet the needs of employers. |
| <b>Source of data</b>                                     | Audited 2021 academic year institutional TVETMIS sub-dataset from TVET college student production system . Currently listing is collected and compared against QCTO file of registration.                                                                                                                                                                  |
| <b>Method of calculation/assessment</b>                   | Simple unduplicated enrolment count of artisan learners in CoS.                                                                                                                                                                                                                                                                                            |
| <b>Means of verification</b>                              | Cross check data submitted against QCTO registration.                                                                                                                                                                                                                                                                                                      |
| <b>Assumptions</b>                                        | TVET colleges adhere to their agreed-upon, Ministerially approved targets and funding to TVET colleges is not decreased.                                                                                                                                                                                                                                   |
| <b>Disaggregation of beneficiaries (where applicable)</b> | Annual reported information on trade enrolments at CoS colleges will be disaggregated by gender, race and disability.                                                                                                                                                                                                                                      |
| <b>Spatial transformation (where applicable)</b>          | A total of 50 TVET colleges in nine provinces, both urban and rural.                                                                                                                                                                                                                                                                                       |
| <b>Calculation type</b>                                   | Cumulative.                                                                                                                                                                                                                                                                                                                                                |
| <b>Reporting cycle</b>                                    | Annually.                                                                                                                                                                                                                                                                                                                                                  |
| <b>Desired performance</b>                                | Actual headcount reported equals or exceeds the projected numbers.                                                                                                                                                                                                                                                                                         |
| <b>Indicator responsibility</b>                           | Sub-programme: Programmes and Qualifications: Manager-Chief Directorate for Special Projects                                                                                                                                                                                                                                                               |

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| <b>Indicator title</b>                                    | <b>6. Number of unemployed TVET students placed in workplaces annually</b>                                                                                                                                             |
| <b>Definition</b>                                         | The total number of unemployed TVET student's offered workplace experience so that they complete their qualifications. This will improve students' prospects for employability or starting their own small businesses. |
| <b>Source of data</b>                                     | Drawn from the quarterly reports.                                                                                                                                                                                      |
| <b>Method of calculation/assessment</b>                   | Simple count of total number of TVET college students offered workplace experience.                                                                                                                                    |
| <b>Means of verification</b>                              | Records detailing the total number of TVET college students offered workplace experience signed-off by the Deputy Director-General: TVET.                                                                              |
| <b>Assumptions</b>                                        | Employers are willing to open workplaces for TVET college student placement.                                                                                                                                           |
| <b>Disaggregation of beneficiaries (where applicable)</b> | Annual reported information will be disaggregated by gender, race and disability.                                                                                                                                      |
| <b>Spatial transformation (where applicable)</b>          | A total of 50 TVET colleges in nine provinces, both urban and rural.                                                                                                                                                   |
| <b>Calculation type</b>                                   | Cumulative.                                                                                                                                                                                                            |
| <b>Reporting cycle</b>                                    | Annually.                                                                                                                                                                                                              |
| <b>Desired performance</b>                                | 10 000 TVET college students offered workplace experience.                                                                                                                                                             |
| <b>Indicator responsibility</b>                           | Sub-programme: Programmes and Qualifications                                                                                                                                                                           |

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| <b>Indicator Title</b> | <b>7. Report on cooperation agreement with Germany on SAIVCET work approved annually</b>                                                                                                             |
| <b>Definition</b>      | Production and approval of a report on the cooperation agreement with Germany on the implementation of SAIVCET-type work on Curriculum Development, Lecturer Development, Partnerships and Research. |
| <b>Source of data</b>  | Branch records on approved submission.                                                                                                                                                               |

**ANNUAL PERFORMANCE PLAN 2022/23**  
**Department of Higher Education and Training**

|                                                           |                                                                                                                         |
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| <b>Method of calculation/assessment</b>                   | Simple count of submission and approved report on SAIVCET work.                                                         |
| <b>Means of verification</b>                              | Submission and report on SAIVCET work approved report by the Director-General.                                          |
| <b>Assumptions</b>                                        | Funding is available for allocation of resources for this project, including the appointment of a technical consultant. |
| <b>Disaggregation of beneficiaries (where applicable)</b> | Not applicable                                                                                                          |
| <b>Spatial transformation (where applicable)</b>          | Selected TVET colleges.                                                                                                 |
| <b>Calculation type</b>                                   | Non-cumulative                                                                                                          |
| <b>Reporting cycle</b>                                    | Bi-Annually.                                                                                                            |
| <b>Desired performance</b>                                | Approved SAIVCET report by the Director-General.                                                                        |
| <b>Indicator responsibility</b>                           | Sub-Programme: Programmes and Qualifications: Manager-Curriculum Development and Support                                |

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| <b>Indicator title</b>                                    | <b>8. Number of days to release examination results to qualifying students</b>                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Definition</b>                                         | The indicator seeks to measure the period it takes to release students' examination results from the last date of the examination. Each examination cycle is treated independently from other cycles and will be reported retrospectively.                                                                                                                                                                                                                                                    |
| <b>Source of data</b>                                     | Approved Dataset from SITA IT Mainframe.                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>Method of calculation/assessment</b>                   | Calculated as the number of business days (excludes weekends and holidays- <i>this includes the dates on which colleges would have closed in terms of annual calendar for the colleges</i> ) it takes from the last date of the examination timetable to the date results are dispatched to all 50 colleges. The following method will be used: = network day (start date, end date, excluding holidays). This formula will generate the number of days it took to issue results to colleges. |
| <b>Means of verification</b>                              | Electronic schedule of results, proof of consolidated emails to colleges, Quality Council approval letter and relevant exam timetable.                                                                                                                                                                                                                                                                                                                                                        |
| <b>Assumptions</b>                                        | Resources are available (printing service provider, IT and courier service provider) to release examination results to eligible students.                                                                                                                                                                                                                                                                                                                                                     |
| <b>Disaggregation of beneficiaries (where applicable)</b> | Not applicable                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Spatial transformation (where applicable)</b>          | To be implemented at 50 TVET colleges in nine provinces, both urban and rural.                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Calculation type</b>                                   | Non-cumulative                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Reporting cycle</b>                                    | Quarterly, reported retrospectively e.g. Quarter 2 will contain information for Quarter 1                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Desired performance</b>                                | It is desirable that a performance target is met or surpassed.                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Indicator responsibility</b>                           | Sub-Programme National Examinations and Assessment                                                                                                                                                                                                                                                                                                                                                                                                                                            |

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| <b>Indicator title</b>                                    | <b>9. Period it takes to issue certificates to qualifying candidates following publication of results (months)</b>                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Definition</b>                                         | Time-frame applicable to release of certificates on completion of resulting, per examination cycle. The Department conducts seven examination cycles on NC (V) (Level 2-4) and National Accredited Technical Diploma (N1-N6) Programmes per annum for the TVET sector.                                                                                                                                                                                                                          |
| <b>Source of data</b>                                     | DHET release of results communicate and sample of certificates courier services waybills or courier service provider parcel tracking Information Technology screen print.                                                                                                                                                                                                                                                                                                                       |
| <b>Method of calculation/assessment</b>                   | Calculated as the number of business days (excludes weekends and holidays- <i>this includes the dates on which colleges would have closed in terms of annual calendar for the Colleges</i> ) it takes from the date of release of the results by DHET to the date certificates are dispatched to colleges. The following method will be used: =network day (start date, end date, excluding holidays). This formula will generate the number of days it took to issue certificates to colleges. |
| <b>Means of verification</b>                              | List of student's certificates per college and courier services waybills.                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Assumptions</b>                                        | Resources are available (printing service provider, IT and courier service provider) to issues certificates to qualifying candidates.                                                                                                                                                                                                                                                                                                                                                           |
| <b>Disaggregation of beneficiaries (where applicable)</b> | Not applicable                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Spatial transformation (where applicable)</b>          | To be implemented at 50 TVET colleges in nine provinces, both urban and rural.                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Calculation type</b>                                   | Non-cumulative                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Reporting cycle</b>                                    | Quarterly.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>Desired performance</b>                                | It is desirable that a performance target is met or surpassed.                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Indicator responsibility</b>                           | Sub-Programme National Examinations and Assessment                                                                                                                                                                                                                                                                                                                                                                                                                                              |

**ANNUAL PERFORMANCE PLAN 2022/23**  
**Department of Higher Education and Training**

| Indicator title                                           | <b>10. Report on eradication of certification backlog approved</b>                                                                                                                                                           |
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| <b>Definition</b>                                         | The report will contain information on eradication of certification backlog of qualifying students per qualification. The information on the backlog pertain to the progress made from the 186 baseline as at 23 March 2022. |
| <b>Source of data</b>                                     | Branch records and approved submission.                                                                                                                                                                                      |
| <b>Method of calculation/assessment</b>                   | Simple count of reports on certification eradication.                                                                                                                                                                        |
| <b>Means of verification</b>                              | Report on eradication of certification backlog approved by the Director-General.                                                                                                                                             |
| <b>Assumptions</b>                                        | Data at National Education Association, SITA and Umalusi is accurate.                                                                                                                                                        |
| <b>Disaggregation of beneficiaries (where applicable)</b> | Not applicable.                                                                                                                                                                                                              |
| <b>Spatial transformation (where applicable)</b>          | To be implemented at 50 TVET colleges in nine provinces, both urban and rural.                                                                                                                                               |
| <b>Calculation type</b>                                   | Non-cumulative.                                                                                                                                                                                                              |
| <b>Reporting cycle</b>                                    | Annually                                                                                                                                                                                                                     |
| <b>Desired performance</b>                                | Approved report containing relevant information on the eradication of the certification backlog                                                                                                                              |
| <b>Indicator responsibility</b>                           | Sub-programme Manager: National Examinations and Assessment: Manager - Resulting and Certification.                                                                                                                          |

| Indicator title                                           | <b>11. Number of TVET college students completing N6 qualification annually</b>                                                                                                                                                                                                                                                                                                                                                            |
|-----------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Definition</b>                                         | The total number of TVET college students who complete Report 191 NATED N6 annually. Completions means students would have programme requirements (passed four subjects) for Report 191 NATED N6 annually. This is confirmed by computed and adding the examination and Internal Continuous Assessment (ICASS) marks of all TVET college students. Both exams and Internal ICASS raw marks are statistically moderated by Umalusi or QCTO. |
| <b>Source of data</b>                                     | Examinations and assessment data hosted by SITA.                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Method of calculation/assessment</b>                   | A simple count of all students who have satisfied the requirements (passed four subjects) for Report 191 NATED N6 annually.                                                                                                                                                                                                                                                                                                                |
| <b>Means of verification</b>                              | List of students who completed N6 qualification extracted in the form of dataset from SITA IT system                                                                                                                                                                                                                                                                                                                                       |
| <b>Assumptions</b>                                        | The TVET college students who register for and write the examinations, pass and meet the requirements for certification.                                                                                                                                                                                                                                                                                                                   |
| <b>Disaggregation of beneficiaries (where applicable)</b> | The reported number of eligible students who have complied with all the requirements will be disaggregated by gender, race and disability.                                                                                                                                                                                                                                                                                                 |
| <b>Spatial transformation (where applicable)</b>          | A total of 50 TVET colleges in nine provinces, both urban and rural.                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Calculation type</b>                                   | Non-cumulative                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Reporting cycle</b>                                    | Annually                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Desired performance</b>                                | It is desirable that a performance target is met or surpassed.                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Indicator responsibility</b>                           | Sub-programme: National Examination and Assessment: Manager-Resulting and Certification.                                                                                                                                                                                                                                                                                                                                                   |

| Indicator title                         | <b>12. Number of TVET college students completing NC(V) Level 4 annually</b>                                                                                                                                                                                                                                                                                                                                      |
|-----------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Definition</b>                       | The total number of TVET college students who complete NC(V) Level 4 and are certified annually. This is confirmed by computing and adding the examination and internal continuous assessment marks of all TVET college students. Umalusi statistically moderates both the exam mark and the ICASS raw marks. All students who have satisfied the requirements (passed four subjects) for NC(V) Level 4 annually. |
| <b>Source of data</b>                   | Examinations and assessment data hosted by SITA.                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Method of calculation/assessment</b> | A simple count of all students who have satisfied the requirements (passed four subjects) for NC(V) Level 4 annually.                                                                                                                                                                                                                                                                                             |
| <b>Means of verification</b>            | List of students who completed NC(V) Level 4 qualification extracted in the form of dataset from SITA IT system                                                                                                                                                                                                                                                                                                   |
| <b>Assumptions</b>                      | The TVET college students who register for and write the examinations, pass and meet the requirements for certification.                                                                                                                                                                                                                                                                                          |

**ANNUAL PERFORMANCE PLAN 2022/23**  
**Department of Higher Education and Training**

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

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| <b>Indicator title</b>                                    | <b>13. Throughput rate of TVET (NC(V))</b>                                                                                                                                                                                             |
| <b>Definition</b>                                         | Percentage of TVET college students who completed NC(V) Level 4 qualification within a stipulated three-year period.                                                                                                                   |
| <b>Source of data</b>                                     | Examinations and assessment data hosted by SITA in the end-year as well as TVETMIS enrolment data for the begin-year.                                                                                                                  |
| <b>Method of calculation/assessment</b>                   | The total number of cohort students who successfully completed NC(V) Level 4 within a three-year stipulated period is divided by the total number of the same cohort of students who enrolled for NC(V) Level 2 and multiplied by 100. |
| <b>Means of verification</b>                              | Report on the calculation and throughput rate approved by Director-General.                                                                                                                                                            |
| <b>Assumptions</b>                                        | Students of this cohort will remain in the system for the stipulated three-year period.                                                                                                                                                |
| <b>Disaggregation of beneficiaries (where applicable)</b> | The reported number will be disaggregated by gender, race, and disability.                                                                                                                                                             |
| <b>Spatial transformation (where applicable)</b>          | A total of 50 TVET colleges in nine provinces, both urban and rural.                                                                                                                                                                   |
| <b>Calculation type</b>                                   | Non-cumulative.                                                                                                                                                                                                                        |
| <b>Reporting cycle</b>                                    | Annually.                                                                                                                                                                                                                              |
| <b>Desired performance</b>                                | It is desirable that a performance target is met or surpassed.                                                                                                                                                                         |
| <b>Indicator responsibility</b>                           | Sub-programme: Programmes and Qualifications: Manager-Curriculum Development and Support.                                                                                                                                              |

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| <b>Indicator title</b>                                    | <b>14. Number of students enrolled in PLP to improve success</b>                                                                                                                                                                                                                                                                                                                                    |
| <b>Definition</b>                                         | The total number of students enrolled in the Pre-Vocational Learning Programme (PLP), a foundational programme, to prepare access into a specific vocational or occupational pathway at TVET colleges. PLP students are afforded foundational learning essential to address learning gaps and to improve chances of academic success in the qualifications and programmes after completing the PLP. |
| <b>Source of data</b>                                     | Audited 2021 academic year institutional TVETMIS sub-dataset from TVET college student production system. In the audit cognizance is taken of the Departmental audit and verification guidelines.                                                                                                                                                                                                   |
| <b>Method of calculation/assessment</b>                   | Simple unduplicated enrolment cycle count of the PLP enrolment.                                                                                                                                                                                                                                                                                                                                     |
| <b>Means of verification</b>                              | DDG:T approved TVETMIS submitted enrolment records and declared college submissions as reflected TVETMIS Report 60. For AG audit, a listing of enrolment records is provided.                                                                                                                                                                                                                       |
| <b>Assumptions</b>                                        | TVET college students who register for and write the summative assessments examinations, pass and meet the requirements for progression.                                                                                                                                                                                                                                                            |
| <b>Disaggregation of beneficiaries (where applicable)</b> | Annual reported information on student enrolment in PLP will be disaggregated by gender, race, and disability.                                                                                                                                                                                                                                                                                      |
| <b>Spatial transformation (where applicable)</b>          | A total of 50 TVET colleges in nine provinces, both urban and rural.                                                                                                                                                                                                                                                                                                                                |
| <b>Calculation type</b>                                   | Non-cumulative.                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Reporting cycle</b>                                    | Annually.                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Desired performance</b>                                | Actual headcount reported equals or exceeds the projected numbers.                                                                                                                                                                                                                                                                                                                                  |
| <b>Indicator responsibility</b>                           | Sub-programme: Programmes and Qualifications: Manager-Curriculum Development and Support.                                                                                                                                                                                                                                                                                                           |

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|-----------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------|
| <b>Indicator title</b>                  | <b>15. Percentage of TVET college lecturers with professional qualifications</b>                                                  |
| <b>Definition</b>                       | Analysis of TVET college lecturers acquiring professional qualifications on an annual basis from 2020.                            |
| <b>Source of data</b>                   | Branch records on approved submission.                                                                                            |
| <b>Method of calculation/assessment</b> | The number of lecturers who have acquired professional qualifications is divided against the planned total and multiplied by 100. |

**ANNUAL PERFORMANCE PLAN 2022/23**  
**Department of Higher Education and Training**

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| <b>Means of verification</b>                              | Director-General approved report on lecturers who have acquired professional qualifications. |
| <b>Assumptions</b>                                        | Universities are offering accredited TVET college lecturer qualifications.                   |
| <b>Disaggregation of beneficiaries (where applicable)</b> | Women: 30%.<br>Youth: 9%.<br>Lecturers with disabilities: 1%.                                |
| <b>Spatial transformation (where applicable)</b>          | Across 50 TVET colleges both urban and rural.                                                |
| <b>Calculation type</b>                                   | Cumulative.                                                                                  |
| <b>Reporting cycle</b>                                    | Annually.                                                                                    |
| <b>Desired performance</b>                                | Approved report on professionally qualified TVET college lecturers by the Director-General.  |
| <b>Indicator responsibility</b>                           | Sub-programme: Programmes and Qualifications: Manager-Lecturer Development and Support.      |

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| <b>Indicator title</b>                                    | <b>16. Number of TVET lecturers holding appropriate qualifications supported to acquire professional qualifications annually</b>                                                                                                                 |
| <b>Definition</b>                                         | Each year, TVET college lecturers who hold appropriate qualifications are supported to acquire professional qualifications.                                                                                                                      |
| <b>Source of data</b>                                     | Branch records on approved submission.                                                                                                                                                                                                           |
| <b>Method of calculation/assessment</b>                   | Simple count on total number of lecturers holding appropriate qualifications in 2021 (baseline). A number of these lecturers from the baseline, supported to acquire professional qualifications in subsequent year(s).                          |
| <b>Means of verification</b>                              | Director-General approved report on the number of lecturers (from the baseline) who previously held appropriate qualifications but no professional qualifications and were supported to acquire professional qualifications in subsequent years. |
| <b>Assumptions</b>                                        | TVET college lecturers will enroll in appropriate professional qualifications.                                                                                                                                                                   |
| <b>Disaggregation of beneficiaries (where applicable)</b> | Women:30%. Youth: 9% Lecturers with disability: 1%.                                                                                                                                                                                              |
| <b>Spatial transformation (where applicable)</b>          | To be implemented across 50 TVET colleges in six regions, both urban and rural.                                                                                                                                                                  |
| <b>Calculation type</b>                                   | Non-cumulative.                                                                                                                                                                                                                                  |
| <b>Reporting cycle</b>                                    | Annually.                                                                                                                                                                                                                                        |
| <b>Desired performance</b>                                | 250 Professionally qualified TVET college lecturers.                                                                                                                                                                                             |
| <b>Indicator responsibility</b>                           | Sub-programme Manager: Programmes and Qualifications: Manager-Lecturer Development and Support.                                                                                                                                                  |

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| <b>Indicator title</b>                                    | <b>17. Percentage of TVET college lecturing staff appropriately placed in industry or in exchange programmes</b>                                                                        |
| <b>Definition</b>                                         | A percentage measure of TVET college lecturers who are placed in industry or exchange programmes annually.                                                                              |
| <b>Source of data</b>                                     | Drawn from TVET college reports.                                                                                                                                                        |
| <b>Method of calculation/assessment</b>                   | Total number of lecturers placed in industry or exchange programmes is divided against the planned total number of lecturers for industry or exchange programmes and multiplied by 100. |
| <b>Means of verification</b>                              | Director-General approved submission and report on number of TVET college lecturers placed in industry or exchange programmes.                                                          |
| <b>Assumptions</b>                                        | Employers are willing to open workplaces for lecturer placement.                                                                                                                        |
| <b>Disaggregation of beneficiaries (where applicable)</b> | Women: 30%. Youth: 9%.<br>Lecturers with disability: 1%.                                                                                                                                |
| <b>Spatial transformation (where applicable)</b>          | Applicable to the 50 TVET colleges, both urban and rural.                                                                                                                               |
| <b>Calculation type</b>                                   | Non-cumulative.                                                                                                                                                                         |
| <b>Reporting cycle</b>                                    | Annually.                                                                                                                                                                               |
| <b>Desired performance</b>                                | Targets are met or surpassed.                                                                                                                                                           |
| <b>Indicator responsibility</b>                           | Sub-programme Manager: Lecturer Development                                                                                                                                             |

**ANNUAL PERFORMANCE PLAN 2022/23**  
**Department of Higher Education and Training**

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| <b>Indicator title</b>                                    | <b>18. Number of lecturers participating in project-based lecturer capacity programmes in engineering (electrical, plumbing and mechanical)</b>       |
| <b>Definition</b>                                         | The total number of TVET college lecturers attending project-based capacity building programmes in engineering (electrical, plumbing and mechanical). |
| <b>Source of data</b>                                     | Deutsche Gesellschaft für Internationale Zusammenarbeit (GIZ) and DHET reports.                                                                       |
| <b>Method of calculation/assessment</b>                   | Simple count of lecturers completing capacity building programmes in engineering.                                                                     |
| <b>Means of verification</b>                              | Director-General approved report on lecturers participating in project-based capacity building programmes.                                            |
| <b>Assumptions</b>                                        | Project based lecturer capacity programmes are supported by GIZ.                                                                                      |
| <b>Disaggregation of beneficiaries (where applicable)</b> | Women: 30%. Youth: 9%.<br>Lecturers with disability: 1%.                                                                                              |
| <b>Spatial transformation (where applicable)</b>          | Applicable to the 50 TVET colleges, both urban and rural.                                                                                             |
| <b>Calculation type</b>                                   | Cumulative.                                                                                                                                           |
| <b>Reporting cycle</b>                                    | Annually.                                                                                                                                             |
| <b>Desired performance</b>                                | Targets are met or surpassed.                                                                                                                         |
| <b>Indicator responsibility</b>                           | Sub-programme Manager: Lecturer Development                                                                                                           |

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| <b>Indicator title</b>                                    | <b>19. Instrument to monitor the implementation of TVET college council code of conduct approved</b>                                                                              |
| <b>Definition</b>                                         | Indicator seeks to track development of an instrument to monitor and evaluate college council performance against the council code of conduct and the CET Act of 2002 as amended. |
| <b>Source of data</b>                                     | Branch records on approved reports.                                                                                                                                               |
| <b>Method of calculation/assessment</b>                   | Simple count of approved monitoring instruments.                                                                                                                                  |
| <b>Means of verification</b>                              | Director-General approved instrument to monitor implementation of TVET college council code of conduct.                                                                           |
| <b>Assumptions</b>                                        | All TVET colleges have code of conduct comprehensive enough to allow performance measurement of TVET college councils.                                                            |
| <b>Disaggregation of beneficiaries (where applicable)</b> | Not applicable.                                                                                                                                                                   |
| <b>Spatial transformation (where applicable)</b>          | A total of 50 TVET college councils in nine provinces, both urban and rural will be subject to monitoring and evaluation.                                                         |
| <b>Calculation type</b>                                   | Non-cumulative                                                                                                                                                                    |
| <b>Reporting cycle</b>                                    | Annually.                                                                                                                                                                         |
| <b>Desired performance</b>                                | College council comply and perform in line with their college of conduct and the CET Act.                                                                                         |
| <b>Indicator responsibility</b>                           | Sub-programme: System Planning and Institutional Support: Manager-TVET Colleges Management and Governance Support                                                                 |

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| <b>Indicator title</b>                                    | <b>20. Percentage increase in student placement in the workplace for experiential learning per annum</b>                                                         |
| <b>Definition</b>                                         | Percentage increase in the placement of TVET college students in the workplace for experiential learning.                                                        |
| <b>Source of data</b>                                     | Branch records on approved submission.                                                                                                                           |
| <b>Method of calculation/assessment</b>                   | The total number of TVET college students placed in the workplace is divided against the total planned students for experiential learning and multiplied by 100. |
| <b>Means of verification</b>                              | Director-General approved submission and report on experiential learning allocated to TVET college students.                                                     |
| <b>Assumptions</b>                                        | Work placement opportunities for students are available.                                                                                                         |
| <b>Disaggregation of beneficiaries (where applicable)</b> | Women: 1%<br>Youth: 0.24%                                                                                                                                        |
| <b>Spatial transformation (where applicable)</b>          | TVET college students are placed in workplaces across nine provinces, both urban and rural.                                                                      |
| <b>Calculation type</b>                                   | Non-cumulative.                                                                                                                                                  |
| <b>Reporting cycle</b>                                    | Annually.                                                                                                                                                        |
| <b>Desired performance</b>                                | Placement targets are met or surpassed.                                                                                                                          |
| <b>Indicator responsibility</b>                           | Sub-Programme: Programmes and Qualifications: Managers- Student Development Support and Lecturer Development and Support                                         |

**ANNUAL PERFORMANCE PLAN 2022/23**  
**Department of Higher Education and Training**

| Indicator title                                    | <b>21. Number of TVET colleges offering 4IR aligned skills training</b>                                                        |
|----------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------|
| Definition                                         | The total number of TVET colleges with established 4IR centres and offering skills training.                                   |
| Source of data                                     | Drawn from TVET college reports.                                                                                               |
| Method of calculation/assessment                   | Simple count of TVET colleges offering 4IR aligned skills training.                                                            |
| Means of verification                              | Director-General approved submission and report on colleges with established 4IR Centres offering 4IR aligned skills training. |
| Assumptions                                        | Funding support will be sustained by the ETDPSeta and MERSETA.                                                                 |
| Disaggregation of beneficiaries (where applicable) | Not applicable.                                                                                                                |
| Spatial transformation (where applicable)          | To be implemented at 50 TVET colleges in six regions, both urban and rural.                                                    |
| Calculation type                                   | Cumulative.                                                                                                                    |
| Reporting cycle                                    | Annually.                                                                                                                      |
| Desired performance                                | Equal representation across regions.                                                                                           |
| Indicator responsibility                           | Sub-programme Manager: Lecturer Development                                                                                    |

| Indicator title                                    | <b>22. Number of lecturers participating in digital literacy programmes</b>             |
|----------------------------------------------------|-----------------------------------------------------------------------------------------|
| Definition                                         | The total number of TVET college lecturers trained in digital literacy annually.        |
| Source of data                                     | Drawn from TVET college reports.                                                        |
| Method of calculation/assessment                   | Simple count of TVET college lecturers who participated in digital literacy programmes. |
| Means of verification                              | DDG: T approved quarterly reports and Annual Report approved by the Director-General.   |
| Assumptions                                        | Funding for digital literacy training will be available.                                |
| Disaggregation of beneficiaries (where applicable) | Women: 30%. Youth: 9%.<br>Lecturers with disability: 1%.                                |
| Spatial transformation (where applicable)          | To be implemented at 50 TVET colleges in six regions, both urban and rural.             |
| Calculation type                                   | Cumulative.                                                                             |
| Reporting cycle                                    | Annually.                                                                               |
| Desired performance                                | Targets are met or surpassed.                                                           |
| Indicator responsibility                           | Sub-programme Manager: Lecturer Development                                             |

| Indicator title                                    | <b>23. Number of TVET colleges that are implementing student-focussed entrepreneurship development activities annually</b>                                                                                                                                                 |
|----------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Definition                                         | The indicator seeks to determine the number of TVET colleges utilizing initiatives that increase students' awareness of entrepreneurship and equip them for participation in entrepreneurial activity as a means of participating in formal and non-formal in the economy. |
| Source of data                                     | Branch records on approved submission.                                                                                                                                                                                                                                     |
| Method of calculation/assessment                   | Simple count of the number of TVET colleges that are implementing student-focused entrepreneurship activities.                                                                                                                                                             |
| Means of verification                              | Director-General approved submission and report on the number of TVET colleges implementing student-focussed entrepreneurship development activities.                                                                                                                      |
| Assumptions                                        | TVET colleges are supported to promote entrepreneurship development.                                                                                                                                                                                                       |
| Disaggregation of beneficiaries (where applicable) | Not applicable.                                                                                                                                                                                                                                                            |
| Spatial transformation (where applicable)          | Not applicable.                                                                                                                                                                                                                                                            |
| Calculation type                                   | Non-cumulative.                                                                                                                                                                                                                                                            |
| Reporting cycle                                    | Annually.                                                                                                                                                                                                                                                                  |
| Desired performance                                | All 50 public TVET colleges implementing student-focused entrepreneurship development activities.                                                                                                                                                                          |
| Indicator responsibility                           | Programme Manager: Programmes and Qualifications: Manager-Student Development and Support                                                                                                                                                                                  |

**ANNUAL PERFORMANCE PLAN 2022/23**  
**Department of Higher Education and Training**

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|-----------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Indicator title</b>                                    | <b>24. Number of protocols signed with industry to place TVET college students and lecturers for workplace experience annually</b>                    |
| <b>Definition</b>                                         | The indicator seeks to determine the number of signed protocols with industry to expose TVET college students and lecturers for workplace experience. |
| <b>Source of data</b>                                     | Reports drawn from TVET college records.                                                                                                              |
| <b>Method of calculation/assessment</b>                   | A simple count of signed protocols with industry to expose TVET college students and lecturers for workplace experience.                              |
| <b>Means of verification</b>                              | Director-General approved report on protocols signed with industry.                                                                                   |
| <b>Assumptions</b>                                        | Employers are willing to open workplaces for TVET college students and lecturer placements.                                                           |
| <b>Disaggregation of beneficiaries (where applicable)</b> | Not applicable.                                                                                                                                       |
| <b>Spatial transformation (where applicable)</b>          | Applicable to the 50 TVET colleges, both urban and rural.                                                                                             |
| <b>Calculation type</b>                                   | Cumulative.                                                                                                                                           |
| <b>Reporting cycle</b>                                    | Quarterly.                                                                                                                                            |
| <b>Desired performance</b>                                | Targets are met or surpassed.                                                                                                                         |
| <b>Indicator responsibility</b>                           | Sub-programme Manager: Lecturer Development                                                                                                           |

|                                                           |                                                                                                              |
|-----------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|
| <b>Indicator title</b>                                    | <b>25. Number of new or revised subject curricula for TVET colleges approved annually</b>                    |
| <b>Definition</b>                                         | Approval of new or revised TVET college curriculum aligned with industry needs.                              |
| <b>Source of data</b>                                     | Branch records on new or revised TVET college curriculum.                                                    |
| <b>Method of calculation/assessment</b>                   | Simple count of submission and new or revised TVET college curriculum aligned with industry needs.           |
| <b>Means of verification</b>                              | Director-General approved submission and new or revised TVET college curriculum aligned with industry needs. |
| <b>Assumptions</b>                                        | A revised TVET college curriculum will enable better PQM planning and more graduates employed by industry.   |
| <b>Disaggregation of beneficiaries (where applicable)</b> | Not applicable.                                                                                              |
| <b>Spatial transformation (where applicable)</b>          | Not applicable.                                                                                              |
| <b>Calculation type</b>                                   | Non-cumulative.                                                                                              |
| <b>Reporting cycle</b>                                    | Annually.                                                                                                    |
| <b>Desired performance</b>                                | Revised TVET college curriculum aligned with industry needs approved by the Director-General.                |
| <b>Indicator responsibility</b>                           | Sub-Programme: Programmes and Qualifications: Manager-Curriculum Development and Support                     |

|                                                           |                                                                                                                                                   |
|-----------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Indicator title</b>                                    | <b>26. Number of TVET programmes with digital skills training integrated</b>                                                                      |
| <b>Definition</b>                                         | Approval of additional TVET programmes integrating digital skills training.                                                                       |
| <b>Source of data</b>                                     | Branch records and curriculum documents on programmes integrating digital skills training.                                                        |
| <b>Method of calculation/assessment</b>                   | Simple count of additional programmes and approved submission with programmes integrating digital skills training.                                |
| <b>Means of verification</b>                              | Additional programmes and submission with programmes integrating digital skills training offered at TVET colleges signed by the Director-General. |
| <b>Assumptions</b>                                        | TVET programmes integrating digital skills training will adequately prepare graduates for the modern economy driven by technology.                |
| <b>Disaggregation of beneficiaries (where applicable)</b> | Not applicable.                                                                                                                                   |
| <b>Spatial transformation (where applicable)</b>          | Not applicable.                                                                                                                                   |
| <b>Calculation type</b>                                   | Non-cumulative.                                                                                                                                   |
| <b>Reporting cycle</b>                                    | Annually.                                                                                                                                         |
| <b>Desired performance</b>                                | Additional programmes integrating digital skills training offered at TVET colleges approved by the Director-General.                              |
| <b>Indicator responsibility</b>                           | Sub-Programme: Programmes and Qualifications: Manager-Curriculum Development and Support                                                          |

**ANNUAL PERFORMANCE PLAN 2022/23**  
**Department of Higher Education and Training**

**PROGRAMME 5: SKILLS DEVELOPMENT**

| <b>Programme indicator</b>                                | <b>1. Annual number of learners or students placed in WBL programmes</b>                                                                              |
|-----------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Definition</b>                                         | Number of learners or students placed in WBL opportunities by the SETAs and the NSF.                                                                  |
| <b>Source of data</b>                                     | Drawn from the quarterly reports.                                                                                                                     |
| <b>Method of calculation/assessment</b>                   | Simple count of number of learners or students placed in WBL opportunities.                                                                           |
| <b>Means of verification</b>                              | Report or records detailing number of learners or students placed in WBL opportunities signed-off by the Deputy Director-General: Skills Development. |
| <b>Assumptions</b>                                        | The WBL data is accurate and verified at source                                                                                                       |
| <b>Disaggregation of beneficiaries (where applicable)</b> | Reported information on number of learners or students placed in WBL will be disaggregated by gender, race and disability.                            |
| <b>Spatial transformation (where applicable)</b>          | National.                                                                                                                                             |
| <b>Calculation type</b>                                   | Non-cumulative.                                                                                                                                       |
| <b>Reporting cycle</b>                                    | Annually.                                                                                                                                             |
| <b>Desired performance</b>                                | 107 000 Learners or students placed in WBL opportunities.                                                                                             |
| <b>Indicator responsibility</b>                           | Sub-Programme Manager: SETA Coordination                                                                                                              |

| <b>Programme indicator</b>                                | <b>2. Number of learners registered in skills development programmes annually</b>                                                                                     |
|-----------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Definition</b>                                         | Learners or students registered for skills development programmes across the country.                                                                                 |
| <b>Source of data</b>                                     | Drawn from the quarterly reports.                                                                                                                                     |
| <b>Method of calculation/assessment</b>                   | Simple count of number of learners (employed and unemployed) enrolled in skills programmes.                                                                           |
| <b>Means of verification</b>                              | Report or records detailing number of learners (employed and unemployed) enrolled in skills programmes signed off by the Deputy Director-General: Skills Development. |
| <b>Assumptions</b>                                        | Data is accurate and verified.                                                                                                                                        |
| <b>Disaggregation of beneficiaries (where applicable)</b> | Reported information on the number of learner enrolments in skills programmes will be disaggregated by gender, race and disability.                                   |
| <b>Spatial transformation (where applicable)</b>          | National.                                                                                                                                                             |
| <b>Calculation type</b>                                   | Non-cumulative.                                                                                                                                                       |
| <b>Reporting cycle</b>                                    | Annually.                                                                                                                                                             |
| <b>Desired performance</b>                                | 148 000 Learners enrolled in skills programmes.                                                                                                                       |
| <b>Indicator responsibility</b>                           | Sub-Programme Manager: SETA Coordination                                                                                                                              |

| <b>Programme indicator</b>                                | <b>3. Number of learners entering artisanal programmes annually</b>                                                                                                            |
|-----------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Definition</b>                                         | Number of new artisan learners defined in terms of the Skills Development Act entering the skills development system nationally to be trained in order to qualify as artisans. |
| <b>Source of data</b>                                     | SETAs and INDLELA records drawn from the National Artisan Development Support Centre.                                                                                          |
| <b>Method of calculation/assessment</b>                   | Simple count of number of new artisan learners reported by SETAs and INDLELA.                                                                                                  |
| <b>Means of verification</b>                              | Listing indicating learner artisan records, artisan pathways and dates of registration signed off by the Deputy Director-General: Skills Development.                          |
| <b>Assumptions</b>                                        | Data is accurate and verified.                                                                                                                                                 |
| <b>Disaggregation of beneficiaries (where applicable)</b> | Reported information on the number of learners entering artisanal programmes will be disaggregated by gender, race and disability.                                             |
| <b>Spatial transformation (where applicable)</b>          | National.                                                                                                                                                                      |
| <b>Calculation type</b>                                   | Non-cumulative.                                                                                                                                                                |
| <b>Reporting cycle</b>                                    | Annually.                                                                                                                                                                      |
| <b>Desired performance</b>                                | 22 000 New artisan learners registered.                                                                                                                                        |
| <b>Indicator responsibility</b>                           | Sub-Programme Manager: INDLELA                                                                                                                                                 |

**ANNUAL PERFORMANCE PLAN 2022/23**  
**Department of Higher Education and Training**

| Indicator title                                    | <b>4. Number of artisans found competent annually</b>                                                                                              |
|----------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------|
| Definition                                         | Artisans who pass a trade test (are found competent).                                                                                              |
| Source of data                                     | SETA and INDLELA records drawn from the National Artisan Development Support Centre system.                                                        |
| Method of calculation/assessment                   | Simple count of the total number of artisans found competent.                                                                                      |
| Means of verification                              | A listing of all artisans who passed a trade test during the 2022/23 financial year signed off by the Deputy Director-General: Skills Development. |
| Assumptions                                        | Artisan data is accurate and verified.                                                                                                             |
| Disaggregation of beneficiaries (where applicable) | Reported information on the number of artisans certificated annually will be disaggregated by gender, race and disability.                         |
| Spatial transformation (where applicable)          | National.                                                                                                                                          |
| Calculation type                                   | Non-cumulative.                                                                                                                                    |
| Reporting cycle                                    | Annually.                                                                                                                                          |
| Desired performance                                | Targets for artisans found competent are met or surpassed.                                                                                         |
| Indicator responsibility                           | Sub-programme Manager: INDLELA.                                                                                                                    |

| Programme indicator                                | <b>5. Number of learners who completed learnerships annually</b>                                                                                      |
|----------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------|
| Definition                                         | Number of learners who completed SETA-supported learnerships, including those supported by industry and the NSF annually.                             |
| Source of data                                     | Drawn from the quarterly reports.                                                                                                                     |
| Method of calculation/assessment                   | Simple count of number of learners who completed learnerships.                                                                                        |
| Means of verification                              | Report or records detailing the number of learners who completed learnerships annually signed off by the Deputy Director-General: Skills Development. |
| Assumptions                                        | Data is accurate and verified.                                                                                                                        |
| Disaggregation of beneficiaries (where applicable) | Reported information on the number of learners who completed learnerships annually will be disaggregated by gender, race and disability.              |
| Spatial transformation (where applicable)          | National.                                                                                                                                             |
| Calculation type                                   | Non-cumulative.                                                                                                                                       |
| Reporting cycle                                    | Annually.                                                                                                                                             |
| Desired performance                                | 31 300 Learners completed learnerships.                                                                                                               |
| Indicator responsibility                           | Sub-Programme Manager: SETA Coordination                                                                                                              |

| Programme indicator                                | <b>6. Number of learners who completed internships annually</b>                                                                             |
|----------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------|
| Definition                                         | Number of learners who completed SETA-supported internships, including those supported by the NSF.                                          |
| Source of data                                     | Drawn from the quarterly reports.                                                                                                           |
| Method of calculation/assessment                   | Simple count of number of learners who completed internships.                                                                               |
| Means of verification                              | Report or records detailing the number of learners who completed internships signed off by the Deputy Director-General: Skills Development. |
| Assumptions                                        | Data is accurate and verified.                                                                                                              |
| Disaggregation of beneficiaries (where applicable) | Reported information on the number of learners who completed internships annually will be disaggregated by gender, race and disability.     |
| Spatial transformation (where applicable)          | National.                                                                                                                                   |
| Calculation type                                   | Non-cumulative.                                                                                                                             |
| Reporting cycle                                    | Annually.                                                                                                                                   |
| Desired performance                                | 5 200 Learners who completed internships.                                                                                                   |
| Indicator responsibility                           | Sub-Programme Manager: SETA Coordination                                                                                                    |

**ANNUAL PERFORMANCE PLAN 2022/23**  
**Department of Higher Education and Training**

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|-----------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Indicator title</b>                                    | <b>7. Number of learners who completed skills programmes annually</b>                                                                         |
| <b>Definition</b>                                         | Learners who completed SETA-supported skills programmes.                                                                                      |
| <b>Source of data</b>                                     | Drawn from SETA reports.                                                                                                                      |
| <b>Method of calculation/assessment</b>                   | Simple count of learners who completed skills programmes.                                                                                     |
| <b>Means of verification</b>                              | SETA reports signed off by the Deputy Director-General: Skills Development.                                                                   |
| <b>Assumptions</b>                                        | Data is accurate and verified.                                                                                                                |
| <b>Disaggregation of beneficiaries (where applicable)</b> | Reported information on the number of learners who completed skills programmes annually will be disaggregated by gender, race and disability. |
| <b>Spatial transformation (where applicable)</b>          | National.                                                                                                                                     |
| <b>Calculation type</b>                                   | Non-cumulative.                                                                                                                               |
| <b>Reporting cycle</b>                                    | Annually.                                                                                                                                     |
| <b>Desired performance</b>                                | Actual performance that is higher is desirable.                                                                                               |
| <b>Indicator responsibility</b>                           | Sub-programme Manager: SETA Coordination.                                                                                                     |

|                                                           |                                                                                                                                                           |
|-----------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Indicator title</b>                                    | <b>8. Percentage of SETAs that meet standard of good governance</b>                                                                                       |
| <b>Definition</b>                                         | This indicator measures the percentage of SETAs complying with standards and practices of good governance as required by SETAs good governance standards. |
| <b>Source of data</b>                                     | Branch records and submissions on SETAs good governance reports.                                                                                          |
| <b>Method of calculation/assessment</b>                   | Total number of SETAs complying with good governance standards divided by the total number of SETAs multiplied by 100.                                    |
| <b>Means of verification</b>                              | Branch records and submissions on SETAs good governance reports signed off by the Deputy Director-General: Skills Development.                            |
| <b>Assumptions</b>                                        | SETAs complies with good governance standards.                                                                                                            |
| <b>Disaggregation of beneficiaries (where applicable)</b> | Not applicable.                                                                                                                                           |
| <b>Spatial transformation (where applicable)</b>          | Not applicable.                                                                                                                                           |
| <b>Calculation type</b>                                   | Non-cumulative.                                                                                                                                           |
| <b>Reporting cycle</b>                                    | Annually.                                                                                                                                                 |
| <b>Desired performance</b>                                | All SETAs consistently practicing good governance standards.                                                                                              |
| <b>Indicator responsibility</b>                           | Sub-programme Manager: SETA Coordination.                                                                                                                 |

|                                                           |                                                                                                                                                                              |
|-----------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Indicator title</b>                                    | <b>9. Percentage of allocated SETA Mandatory Grants paid to employers</b>                                                                                                    |
| <b>Definition</b>                                         | The indicator seeks to ensure the claiming and disbursement of Mandatory Grants to fund education and training programmes are disbursed on time to all qualifying employers. |
| <b>Source of data</b>                                     | Reported qualifying beneficiaries paid on time.                                                                                                                              |
| <b>Method of calculation/assessment</b>                   | Total number of qualifying beneficiaries paid on time divided by the total number of beneficiaries, multiplied by 100.                                                       |
| <b>Means of verification</b>                              | Quarterly reports submitted by SETA signed off by the Deputy Director-General: Skills Development.                                                                           |
| <b>Assumptions</b>                                        | There is increased sector participation in mandatory grant activity.                                                                                                         |
| <b>Disaggregation of beneficiaries (where applicable)</b> | Not applicable.                                                                                                                                                              |
| <b>Spatial transformation (where applicable)</b>          | Not applicable.                                                                                                                                                              |
| <b>Calculation type</b>                                   | Non-cumulative.                                                                                                                                                              |
| <b>Reporting cycle</b>                                    | Quarterly.                                                                                                                                                                   |
| <b>Desired performance</b>                                | Mandatory Grants paid timeously.                                                                                                                                             |
| <b>Indicator responsibility</b>                           | Programme Manager: SETA Coordination                                                                                                                                         |

**ANNUAL PERFORMANCE PLAN 2022/23**  
**Department of Higher Education and Training**

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

|                                                           |                                                                                                                                                                                  |
|-----------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Indicator title</b>                                    | <b>11. Number of SETAs assessed to have developed credible Sector Skills Plans per annum</b>                                                                                     |
| <b>Definition</b>                                         | The indicator seeks to ensure accurate information is obtained on the supply of, and demand for skills to address skills gaps in line with the National Skills Development Plan. |
| <b>Source of data</b>                                     | Branch records and files on submissions processed.                                                                                                                               |
| <b>Method of calculation/assessment</b>                   | A simple count of approved submission and reports.                                                                                                                               |
| <b>Means of verification</b>                              | An approved submission signed off by Director-General by 31 March annually.                                                                                                      |
| <b>Assumptions</b>                                        | Research is conducted in determining skills in demand and in identifying relevant interventions to address the identified demand.                                                |
| <b>Disaggregation of beneficiaries (where applicable)</b> | Not applicable.                                                                                                                                                                  |
| <b>Spatial transformation (where applicable)</b>          | Not applicable.                                                                                                                                                                  |
| <b>Calculation type</b>                                   | Non-Cumulative.                                                                                                                                                                  |
| <b>Reporting cycle</b>                                    | Annually.                                                                                                                                                                        |
| <b>Desired performance</b>                                | Credible Sector Plans in place.                                                                                                                                                  |
| <b>Indicator responsibility</b>                           | Programme Manager: SETA Coordination                                                                                                                                             |

|                                                           |                                                                                           |
|-----------------------------------------------------------|-------------------------------------------------------------------------------------------|
| <b>Indicator title</b>                                    | <b>12. A monitoring report on the implementation of Skills Strategy approved annually</b> |
| <b>Definition</b>                                         | Monitoring and production of a report on Skills Strategy to support the ERRP.             |
| <b>Source of data</b>                                     | Branch records on approved submissions.                                                   |
| <b>Method of calculation/assessment</b>                   | Simple count of approved submission and report on Skills Strategy.                        |
| <b>Means of verification</b>                              | Submission and report on Skills Strategy approved by the Director-General.                |
| <b>Assumptions</b>                                        | Skills Strategy is implemented.                                                           |
| <b>Disaggregation of beneficiaries (where applicable)</b> | Not applicable.                                                                           |
| <b>Spatial transformation (where applicable)</b>          | National.                                                                                 |
| <b>Calculation type</b>                                   | Non-cumulative.                                                                           |
| <b>Reporting cycle</b>                                    | Annually.                                                                                 |
| <b>Desired performance</b>                                | Skills Strategy report approved by the Director-General.                                  |

**ANNUAL PERFORMANCE PLAN 2022/23**  
**Department of Higher Education and Training**

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| <b>Indicator responsibility</b> | Programme Manager: Skills Development supported by Planning, Policy and Strategy. |
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**PROGRAMME 6: COMMUNITY EDUCATION AND TRAINING**

|                                                           |                                                                                                                        |
|-----------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------|
| <b>Indicator title</b>                                    | <b>1. Reviewed five-year enrolment plan for CET colleges approved</b>                                                  |
| <b>Definition</b>                                         | The CET College five-year enrolment plan is reviewed for approval to ensure financial sustainability at colleges.      |
| <b>Source of data</b>                                     | Branch records and submissions approved by the Minister.                                                               |
| <b>Method of calculation/assessment</b>                   | Simple count of approved reviewed CET college enrolment plan.                                                          |
| <b>Means of verification</b>                              | Submission and revised CET enrolment plan approved by the Minister.                                                    |
| <b>Assumptions</b>                                        | CET enrolment plans are linked to available state funding as provided in the Medium-Term Expenditure Framework period. |
| <b>Disaggregation of beneficiaries (where applicable)</b> | Not applicable.                                                                                                        |
| <b>Spatial transformation (where applicable)</b>          | Not applicable.                                                                                                        |
| <b>Calculation type</b>                                   | Non-cumulative.                                                                                                        |
| <b>Reporting cycle</b>                                    | Annually.                                                                                                              |
| <b>Desired performance</b>                                | Reviewed CET enrolment plan approved by the Minister.                                                                  |
| <b>Indicator responsibility</b>                           | Sub-Programme Manager: System Planning and Institutional Development and Support                                       |

|                                                           |                                                                                                                                              |
|-----------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Indicator title</b>                                    | <b>2. A sustainable funding model for CET colleges approved</b>                                                                              |
| <b>Definition</b>                                         | The indicator tracks the development and approval of a sustainable funding model for CET colleges to ensure effective distribution of funds. |
| <b>Source of data</b>                                     | Branch records on approved submission.                                                                                                       |
| <b>Method of calculation/assessment</b>                   | Simple count of submission and a sustainable funding model.                                                                                  |
| <b>Means of verification</b>                              | A submission and approved CET colleges sustainable funding model by the Director-General.                                                    |
| <b>Assumptions</b>                                        | Colleges will adopt and implement the strategy.                                                                                              |
| <b>Disaggregation of beneficiaries (where applicable)</b> | Not applicable.                                                                                                                              |
| <b>Spatial transformation (where applicable)</b>          | Not applicable.                                                                                                                              |
| <b>Calculation type</b>                                   | Non-cumulative.                                                                                                                              |
| <b>Reporting cycle</b>                                    | Quarterly.                                                                                                                                   |
| <b>Desired performance</b>                                | A submission and approved CET colleges sustainable funding model by the Director-General.                                                    |
| <b>Indicator responsibility</b>                           | Sub-Programme Manager: System Planning and Institutional Development and Support                                                             |

|                                                           |                                                                                                                                                   |
|-----------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Indicator title</b>                                    | <b>3. Number of students enrolled at CET colleges annually</b>                                                                                    |
| <b>Definition</b>                                         | Audited student enrolments across CET programmes.                                                                                                 |
| <b>Source of data</b>                                     | Enrolment schedule.                                                                                                                               |
| <b>Method of calculation/assessment</b>                   | Simple count of student enrolments across CET programmes.                                                                                         |
| <b>Means of verification</b>                              | Registration forms with proof of identity, Student enrolment schedule and attendance registers signed off by the Deputy Director-General: CET.    |
| <b>Assumptions</b>                                        | Admission systems, capturing and data storage system are in place across nine CET colleges.                                                       |
| <b>Disaggregation of beneficiaries (where applicable)</b> | Reported information on the number of students enrolled at CET colleges annually will be disaggregated by gender, race and disability.            |
| <b>Spatial transformation (where applicable)</b>          | <ul style="list-style-type: none"> <li>• Target for women: 60% (333 116).</li> <li>• Target for people with disabilities: 2% (11 104).</li> </ul> |
| <b>Calculation type</b>                                   | Non-cumulative.                                                                                                                                   |
| <b>Reporting cycle</b>                                    | Annually.                                                                                                                                         |
| <b>Desired performance</b>                                | A total enrolment of 388 782 students in 2024.                                                                                                    |

**ANNUAL PERFORMANCE PLAN 2022/23**  
**Department of Higher Education and Training**

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|---------------------------------|-------------------------------------------------------------------------------|
| <b>Indicator responsibility</b> | Sub-programme Manager: System Planning-Institutional Development and Support. |
|---------------------------------|-------------------------------------------------------------------------------|

|                                                           |                                                                                                                                                         |
|-----------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Indicator title</b>                                    | <b>4. Number of CET college students completing GETC: Level 4 annually</b>                                                                              |
| <b>Definition</b>                                         | Audited number of CET college students who complete GETC: ABET Level 4 annually. These are students eligible to be issued with GETC: ABET certificates. |
| <b>Source of data</b>                                     | Examination and assessment data by National Assessment and Examinations, hosted by SITA.                                                                |
| <b>Method of calculation/assessment</b>                   | Simple count on the number of students who successfully completed GETC: Level 4 qualification.                                                          |
| <b>Means of verification</b>                              | GETC: ABET examination report by National Examinations and Assessment signed off by the Deputy Director-General: CET.                                   |
| <b>Assumptions</b>                                        | Data accuracy and reliability from the DBE/SITA system.                                                                                                 |
| <b>Disaggregation of beneficiaries (where applicable)</b> | Reported information on the number of CET college students who complete GETC: Level 4 annually will be disaggregated by gender, race and disability.    |
| <b>Spatial transformation (where applicable)</b>          | Not applicable.                                                                                                                                         |
| <b>Calculation type</b>                                   | Non-cumulative.                                                                                                                                         |
| <b>Reporting cycle</b>                                    | Annually.                                                                                                                                               |
| <b>Desired performance</b>                                | Targets are met or surpassed.                                                                                                                           |
| <b>Indicator responsibility</b>                           | Sub-programme Manager: National Examinations and Assessment.                                                                                            |

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|-----------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Indicator title</b>                                    | <b>5. Number of programmes and qualifications offered in CET colleges increased</b>                                                                                |
| <b>Definition</b>                                         | Accredited programmes and part-qualifications offered in the CET colleges. The programmes and qualifications would be accredited by the relevant quality councils. |
| <b>Source of data</b>                                     | Branch records on approved submission.                                                                                                                             |
| <b>Method of calculation/assessment</b>                   | Simple count of number of programmes, part-qualifications and qualifications offered nationally at CET colleges.                                                   |
| <b>Means of verification</b>                              | Director-General approved report on accredited programmes and part-qualifications offered in the CET colleges.                                                     |
| <b>Assumptions</b>                                        | Colleges have adequate funding and capacity to provide new programmes and qualifications.                                                                          |
| <b>Disaggregation of beneficiaries (where applicable)</b> | Not applicable.                                                                                                                                                    |
| <b>Spatial transformation (where applicable)</b>          | Not applicable.                                                                                                                                                    |
| <b>Calculation type</b>                                   | Cumulative.                                                                                                                                                        |
| <b>Reporting cycle</b>                                    | Annually.                                                                                                                                                          |
| <b>Desired performance</b>                                | By 2024, all nine CET colleges have met or surpassed targets on increasing the number of programmes, part-qualifications and qualifications offered.               |
| <b>Indicator responsibility</b>                           | Sub-programme Manager: Education, Training, Development and Assessment                                                                                             |

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|-----------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------|
| <b>Indicator title</b>                                    | <b>6. Monitoring report on the implementation of open access LTSM for students in CET colleges approved annually</b> |
| <b>Definition</b>                                         | Compilation and approval of a report on the implementation of open access LTSM for students in CET colleges.         |
| <b>Source of data</b>                                     | Branch records on approved submissions.                                                                              |
| <b>Method of calculation/assessment</b>                   | Simple count of submission and report on open access LTSM for students in CET colleges.                              |
| <b>Means of verification</b>                              | Submission and report on open access LTSM for students in CET colleges approved by the Director-General.             |
| <b>Assumptions</b>                                        | Open LTSM in Adult Education and Training sub-level 3 in the fundamentals is consulted.                              |
| <b>Disaggregation of beneficiaries (where applicable)</b> | Not applicable.                                                                                                      |
| <b>Spatial transformation (where applicable)</b>          | Not applicable.                                                                                                      |
| <b>Calculation type</b>                                   | Non-cumulative.                                                                                                      |
| <b>Reporting cycle</b>                                    | Annually.                                                                                                            |

**ANNUAL PERFORMANCE PLAN 2022/23**  
**Department of Higher Education and Training**

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|---------------------------------|-----------------------------------------------------------------------------------------------------------------|
| <b>Desired performance</b>      | Approved report on the implementation of open access LTSM for students in CET colleges by the Director-General. |
| <b>Indicator responsibility</b> | Sub-Programme Manager: Education, Training, Development and Assessment                                          |

|                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|-----------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Indicator title</b>                                    | <b>7. Percentage of CETCs that meet standard of good governance</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Definition</b>                                         | The indicator seeks to determine CET college councils meeting standard of good governance. Standard of good governance is structured according to the following dimensions: 1) strategic leadership, context and transformation, 2) governance of core functions of teaching and learning, research and community engagement, 3) governance of resources: financial, human and equipment; 4) governance of institutional accountability, including reporting and 5) council meetings. Set of questions and scoring methodology will be presented to Council and would reflect areas of improvement. |
| <b>Source of data</b>                                     | Branch records on governance standards and regulations.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Method of calculation/assessment</b>                   | Number of CETCs compliant with standards of good governance, divided by the number of CETCs and multiplied by 100.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Means of verification</b>                              | Submission and governance standards including regulations approved by the Director-General.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Assumptions</b>                                        | Governance standards and regulations are developed in line with national norms and standards on governance and applicable legislation.                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Disaggregation of beneficiaries (where applicable)</b> | A minimum of 20% women representation.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Spatial transformation (where applicable)</b>          | To be implemented at all CET colleges.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Calculation type</b>                                   | Non-cumulative.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Reporting cycle</b>                                    | Quarterly.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Desired performance</b>                                | Governance standards and regulations approved by the Director-General.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Indicator responsibility</b>                           | Sub-programme: Systems Planning and Institutional Support: Manager-Governance and Management Support.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |

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|-----------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|
| <b>Indicator title</b>                                    | <b>8. Number CET college lecturers trained</b>                                                              |
| <b>Definition</b>                                         | Verified unduplicated number of lecturers participating in accredited training programmed.                  |
| <b>Source of data</b>                                     | Branch records on approved submission.                                                                      |
| <b>Method of calculation/assessment</b>                   | A simple count of the number of CET lecturers participating in accredited training programmes.              |
| <b>Means of verification</b>                              | Director-General approved report on number of lecturers trained.                                            |
| <b>Assumptions</b>                                        | CET colleges submit accurate accredited training programmes data with appropriate evidence.                 |
| <b>Disaggregation of beneficiaries (where applicable)</b> | Reported information on CET college lecturers trained will be disaggregated by gender, race and disability. |
| <b>Spatial transformation (where applicable)</b>          | Not applicable.                                                                                             |
| <b>Calculation type</b>                                   | Cumulative.                                                                                                 |
| <b>Reporting cycle</b>                                    | Annually.                                                                                                   |
| <b>Desired performance</b>                                | Actual target achieved or surpassed.                                                                        |
| <b>Indicator responsibility</b>                           | Sub-Programme Manager: Education, Training, Development and Assessment                                      |

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|-----------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Indicator title</b>                                    | <b>9. Percentage of CET colleges compliant with the policy on the conduct and management of examination and assessment per annum</b>                                                       |
| <b>Definition</b>                                         | Percentage of CET colleges compliant with the policy on the conduct and management of examination and assessment.                                                                          |
| <b>Source of data</b>                                     | Branch records on approved submissions.                                                                                                                                                    |
| <b>Method of calculation/assessment</b>                   | Total number of examination centres compliant with the policy on the conduct and management of examination and assessment, divided by the number of examination centres multiplied by 100. |
| <b>Means of verification</b>                              | Submission and monitoring report on CET colleges' compliance with the policy on the conduct and management of examination and assessment approved by the Director-General.                 |
| <b>Assumptions</b>                                        | Examination centres are compliant with the policy.                                                                                                                                         |
| <b>Disaggregation of beneficiaries (where applicable)</b> | Not applicable.                                                                                                                                                                            |

**ANNUAL PERFORMANCE PLAN 2022/23**  
**Department of Higher Education and Training**

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|--------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|
| <b>Spatial transformation (where applicable)</b> | Not applicable.                                                                                                   |
| <b>Calculation type</b>                          | Non-cumulative.                                                                                                   |
| <b>Reporting cycle</b>                           | Quarterly.                                                                                                        |
| <b>Desired performance</b>                       | All nine CET colleges compliant with approved policy on the conduct and management of examination and assessment. |
| <b>Indicator responsibility</b>                  | Sub-Programme Manager: Education, Training, Development and Assessment                                            |

|                                                           |                                                                                                                                  |
|-----------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------|
| <b>Indicator title</b>                                    | <b>10. Number of pilot community learning centres accredited</b>                                                                 |
| <b>Definition</b>                                         | Pilot centres accredited or conditionally accredited by QCTO or SETAs to offer skills programmes or occupational qualifications. |
| <b>Source of data</b>                                     | Accreditation/conditional accreditation certificates issued by QCTO and/or the relevant SETA.                                    |
| <b>Method of calculation/assessment</b>                   | A simple count of the number of centres accredited/conditionally accredited.                                                     |
| <b>Means of verification</b>                              | Accreditation/conditional accreditation certificates by QCTO or SETAs.                                                           |
| <b>Assumptions</b>                                        | Accreditation requirements are clear for public colleges or centres.                                                             |
| <b>Disaggregation of beneficiaries (where applicable)</b> | Not applicable.                                                                                                                  |
| <b>Spatial transformation (where applicable)</b>          | Not applicable.                                                                                                                  |
| <b>Calculation type</b>                                   | Non-cumulative.                                                                                                                  |
| <b>Reporting cycle</b>                                    | Annually.                                                                                                                        |
| <b>Desired performance</b>                                | Actual target achieved or surpassed.                                                                                             |
| <b>Indicator responsibility</b>                           | Sub-Programme Manager: Education, Training, Development and Assessment                                                           |

## ANNEXURE A: DISTRICT DEVELOPMENT MODEL

| Area of intervention                                             | No. | Project description                                                                                               | Programme          | District municipality             | Location: GPS coordinates                   | Start date    | Estimated completion date | Total estimated cost (R'000) | Project leader                              | Social partners roles and responsibilities with each project       |
|------------------------------------------------------------------|-----|-------------------------------------------------------------------------------------------------------------------|--------------------|-----------------------------------|---------------------------------------------|---------------|---------------------------|------------------------------|---------------------------------------------|--------------------------------------------------------------------|
| Programme to build, refurbish, maintain and expand TVET colleges | 1.  | New Greytown Campus Phase 2 Administration block and classroom                                                    | NSF Grant          | Umzinyathi District Municipality  | Greytown<br>29.0549 S, 30.6085 E            | June 2022     | November 2023             | R130 000                     | Mr S Zungu<br>Deputy Director-General: TVET | Municipality and local community via the project support committee |
|                                                                  | 2.  | Bhambanana Campus Phase 2 Hall, Kitchen, Student Accommodation and Workshop                                       | NSF Grant          | Mkhanyakude District Municipality | Jozini<br>27°5'40.79"S, 32°9'49.41"E        | March 2022    | March 2024                | R142 000                     |                                             | Municipality and local community via the project support committee |
|                                                                  | 3.  | Vryheid Main Campus Classrooms and E-learning Block                                                               | NSF Grant and CIEG | Zululand District Municipality    | Vryheid<br>27°46'50.10"S, 30°48'1.49"E      | June 2020     | June 2024                 | R169 000                     |                                             | Municipality and local community via the project support committee |
|                                                                  | 4.  | Giyani Campus Classrooms and E-learning Block                                                                     | NSF Grant and CIEG | Mopani District Municipality      | Giyani<br>23°18'56.09" S 30°42'50.60" E     | February 2022 | October 2023              | R122 000                     |                                             | Municipality and local community via the project support committee |
|                                                                  | 5.  | Nkandla B Classrooms                                                                                              | NSF Grant and CIEG | King Cetshwayo                    | Nkandla<br>28°37'47.52"S, 31°5'4.67"E       | February 2022 | October 2023              | R100 000                     |                                             | Municipality and local community via the project support committee |
|                                                                  | 6.  | Tshwane North and South Peoples republic of China Vocational Centre Project Classrooms, Workshops & Student areas | NSF Grant and CIEG | Tshwane District Municipality     | Hammanskraal<br>25°23'21.83"S 28°15'25.75"E | March 2021    | March 2023                | R380 000                     |                                             | Municipality and local community via the project support committee |
|                                                                  |     |                                                                                                                   |                    | Tshwane District Municipality     | Soshanguve<br>25°31'1.76"S 28°7'2.98"E      |               |                           |                              |                                             |                                                                    |
|                                                                  |     |                                                                                                                   |                    | Tshwane District Municipality     | Mamelodi<br>25°43'11.59"S 28°22'16.08"E     |               |                           |                              |                                             |                                                                    |
|                                                                  |     |                                                                                                                   |                    | Tshwane District Municipality     | Atteridgeville<br>25°46'4.90"S 28°5'21.12"E |               |                           |                              |                                             |                                                                    |

**ANNUAL PERFORMANCE PLAN 2022/23**  
**Department of Higher Education and Training**

| Area of intervention                                                                                        | No. | Project description                              | Programme                                               | District municipality                | Location: GPS coordinates               | Start date | Estimated completion date | Total estimated cost (R'000) | Project leader                                   | Social partners roles and responsibilities with each project                                                                                   |
|-------------------------------------------------------------------------------------------------------------|-----|--------------------------------------------------|---------------------------------------------------------|--------------------------------------|-----------------------------------------|------------|---------------------------|------------------------------|--------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                                                             |     |                                                  |                                                         | Tshwane District Municipality        | Mabopane<br>25°31'32.13"S 28° 1'55.51"E |            |                           |                              |                                                  |                                                                                                                                                |
| <b>Programme to enhance quality education pathways from early childhood development to higher education</b> | 7.  | Imbali Education and Innovation Precinct (IEIP). | Operational support for the development of the Precinct | uMgungungdlovu District Municipality | Imbali, Pietermaritzburg                | 2020/21    | 2023/24                   | R4 978 016                   | A/CD: Teaching Learning and Research Development | Relevant stakeholder, Steering Committee members; immediate Imbali community, wider city and KZN province, with the Indumiso campus of the DUT |

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