Department of Higher Education and Training
Annual Performance Plan
2014/15

higher education & training

Department:
Higher Education and Training
REPUBLIC OF SOUTH AFRICA

20 YEARS OF FREEDOM

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FOREWORD BY THE MINISTER OF HIGHER EDUCATION AND TRAINING

The Ministry of Higher Education and Training is aimed at achieving far-reaching outcomes and bringing about changes to improve the provision of post-school opportunities, especially for the youth, but also for adults.

As the Minister of Higher Education and Training I have been asked by the President to be the coordinating Minister for Outcome 5 of Government's 12 performance outcomes; namely ***"A skilled and capable workforce to support an inclusive growth path"***. We have since made strides in implementing the following outputs relating to Outcome 5:

Output 1: Establish a credible institutional mechanism for skills planning, which includes the provision of information with regard to the demand and supply of skills, as well as a career guidance system for the country;

Output 2: Increase access to programmes leading to intermediate and high level learning, including the raising of skill levels of both youth and adults to access training;

Output 3: Increase access to occupationally-directed programmes in needed areas and thereby expanding the availability of intermediate level skills, with a special focus on artisan skills and other mid-level skills;

Output 4: Increase access to high level occupationally-directed programmes in needed areas such as engineering, health sciences, natural and physical sciences, as well as increasing the graduate output of teachers; and

Output 5: Increase research, development and innovation in human capital for a growing knowledge economy, with a particular focus on post-graduate degrees, deepening industry and university partnerships, as well as increased investment into research development and innovation, especially in the areas of science, engineering and technology.

In general, the Department's focus over the period of this administration has been to create an enabling environment for a responsive post-school education and training system. Earlier in the year, the Department successfully launched a White Paper for Post-School Education and Training. The aim of this White Paper is to create a framework that defines the Department's focus and priorities and that enables it to shape its strategies and plans for the future. It is a definitive statement of government's vision for the post-school system, outlining our main priorities and our strategies for achieving them. This White Paper is a motor with which to drive and deepen transformation of the entire post-schooling sector, improving the capacity of the post-school education and training system to meet the needs of the country. It aims to set out policies to guide the Department and institutions for which it is responsible in order to contribute to building a developmental state with a vibrant democracy and a flourishing economy.

The White Paper for Post-School Education and Training is in line with the country's key national policy documents including the National Development Plan, New Growth Path, Industrial Policy Action Plan and Human Resource Development Strategy for South Africa. Behind it is the determination to produce sophisticated, socially and politically conscious citizens and above all to expand further opportunities for the poor, not to patronize them, but rather to give them the intellectual tools and skills to control their own destinies.

This Annual Performance Plan (APP) that I am presenting here is a key platform for the progressive implementation of the vision we have for the Department derived from the electoral mandate of the current administration and contained in the 2010/11-2014/15 Strategic Plan of the Department and in the White Paper.

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- was developed by the management of the Department of Higher Education and Training under the guidance of the Minister, Dr Blade Nzimande;
- was prepared in line with the current Strategic Plan of the Department of Higher Education and Training;
- accurately reflects the performance targets which the Department of Higher Education and Training will endeavour to achieve given the resources made available in the budget for 2014/15.

Mr T Tredoux Signature:

Chief Financial Officer

Mr GF Qonde Signature:

Accounting Officer

Mr FY Patel Signature:

Official in charge of Planning

Approved by:

Dr BE Nzimande Signature:

Executive Authority

PART A

STRATEGIC OVERVIEW

PART A: STRATEGIC OVERVIEW

1. UPDATED SITUATIONAL ANALYSIS

The Department of Higher Education and Training (DHET) was established in May 2009 and it is now a government department responsible for all post-school education and training. Its areas of responsibility were previously located in the former Department of Education (DoE), the Department of Labour (DoL) and the Provincial Departments of Education. Considerable progress has been made since 2009 in drawing together the various threads in the DHET.

The Department of Higher Education and Training is now responsible for the following:

- Public Universities, National Institutes of Higher Education and other (private) higher education institutions;
- Public Further Education and Training (FET) Colleges and private FET institutions;
- Adult Education centres and all other adult education initiatives with the exception of the Kha Ri Gude programme of basic literacy and numeracy which is the responsibility of the Department of Basic Education (DBE);
- The levy grant institutions: the Sector Education and Training Authorities (SETAs) and National Skills Fund (NSF);
- A range of regulatory institutions: the South African Qualifications Authority (SAQA), Council on Higher Education (CHE), Higher Education Quality Committee, Umalusi through the NQF Act, Quality Council on Trades and Occupations (QCTO), National Skills Authority (NSA), National Artisan Moderation Body (NAMB); National Student Financial Aid Scheme (NSFAS); and
- In addition, the Human Resources Development Strategy for South Africa (HRDSA), whose council is chaired by the Deputy President, and is administered by the Department.

The FET Colleges and Adult Education centres are under the direct responsibility of the Minister of Higher Education and Training. The FET Colleges Amendment Act 2013 brings Adult Education under the direct responsibility of the Minister and the Department. The Act also seeks to establish Community Education and Training Colleges. The Department must therefore plan for the administration and management of these functions, as well as for the transition of these functions and necessary change management processes to effect the transition from provincial governments to national government.

Despite some major achievements since 1994, the education system remains fundamentally affected by the legacy of apartheid. Vast discrepancies continue to exist in the household circumstances of students with poor black students coming from, and many still residing in, inadequate learning and support environments in both urban and rural areas. Levels of

unemployment and inequality remain extremely high, and our nation is faced with multiple social problems caused by or aggravated by poverty, unemployment, and inequality. There are more than 3 million young people not in education, training or employment, and more than one in three South Africans are without a job.

There are seven key strategic goals which the Department aims to address over the medium term in this Annual Performance Plan:

- increase the number of skilled youth by expanding access to education and training for the youth;
- ensure that capacity is built for post-school education and training institutions for the effective provision or facilitation of learning;
- increase the number of students successfully entering the labour market once their training is complete;
- increase the capacity for research, development and innovation to enhance economic growth and social development;
- develop a college curriculum that is responsive to the demands of the marketplace and is able to transform and adapt quickly, and effectively to changing skills needs, with an emphasis on artisan training;
- institute a credible institutional mechanism for skills planning to support an inclusive economic growth path; and
- ensure a highly effective, professional and efficient administration based on good corporate governance practices.

1.1 PERFORMANCE DELIVERY ENVIRONMENT

The following changes in the delivery environment of the Department of Higher Education and Training have taken place since the tabling of the updated strategic plan for 2010/11 to 2014/15.

1.1.1 UNIVERSITY SECTOR

South Africa now has 25 public universities. These consist of 11 general academic universities; six universities of technology and eight comprehensive universities (that combine the functions of both traditional universities and universities of technology). During the 2013 academic year, two new comprehensive universities were established, the University of Mpumalanga in Mpumalanga Province and Sol Plaatje University in the Northern Cape Province. In addition one additional comprehensive health and allied sciences university will be established during 2015. There are also two National Institutes of Higher Education, one in the Northern Cape and one in Mpumalanga Province, that coordinate higher education provisioning in these provinces.

The total audited student head count for the 23 established universities in the 2012 academic year was 953 000, which includes both full-time and part-time enrolments for contact and distance study. A new enrolment planning process between the Department and universities was completed during 2013 and has resulted in a national enrolment planning statement for the 2014/15-2019/20 cycle being compiled. This is in line with Government's economic priorities, National Skills Development Strategy (NSDS) III, White Paper and National Development Plan (NDP), as well as the growth possibilities within the university sector. Every university has agreed upon enrolment targets for all undergraduate and post-graduate programmes for the cycle ending 2019/20 in order to meet national requirements for increasing high-level skills in the country. The Department will track the enrolment targets and graduate outputs, and will ensure that funding is provided to institutions for the realisation of the plan. A mid-term review exercise is planned for 2017/18, half way into the five-year cycle from 2015/16-2019/20.

The preparation towards the establishment of the two new universities promulgated in 2013 commenced in November 2011. The seat of each university, its name, the appointment of the interim Council as well as sites of delivery was gazetted in August 2013. An appropriate programme and qualifications mix and the development of an academic plan for each university were finalised. This informed the development of the spatial plan and architectural competitions for the design of the first phase of the new infrastructure for each institution. The 2013 academic year was focused on preparing the institutional, governance and management environment for the first cohort in 2014. The infrastructure build programme began with the refurbishment of existing buildings for the first intake of students, and the start of the first phase of new infrastructure in preparation for the 2016 intake. Sol Plaatje University in the Northern Cape was formally launched at an event that took place on 19 September 2013, and the University of Mpumalanga at an event on 31 October 2013. The University of Mpumalanga opened its doors in January 2014 with 140 students in three programmes and Sol Plaatje University opened its doors in January 2014 with 135 students. Each university has a ten year development plan that will see them growing into sustainable institutions over time.

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

The work to implement the Department's responsibilities with regard to the Integrated Strategic Planning Framework for Teacher Education and Development (2011) is continuing. Nine Provincial Teacher Education and Development Committees have been established with the core function to assist in the coordination of teacher education and development activities at, and between, the national and local levels. The Siyabuswa Teacher Education campus has been established and a new Bachelor of Education in Foundation Phase Teaching degree has been initiated at the campus. The campus is established as a campus of the new University of Mpumalanga. The Policy on Professional Qualifications for Lecturers

in Technical and Vocational Education and Training was published on 11 June 2013, and puts in place a full set of appropriate higher education qualifications for lecturer teaching in FET Colleges. Universities are being supported to develop and offer a range of qualifications for this purpose. A draft policy on professional qualifications for educators in the adult education and training sector has been published for public comment. A policy statement on the management and use of the teaching development grant over the 2014/15-2016/17 cycle has been finalised, and will guide universities to address national and institutional priorities including a strong focus on teaching competence, implementation of effective tutorship and mentorship programmes, and promoting the scholarship of teaching and learning at universities.

The expansion of funding assistance to students in FET Colleges and universities via the National Student Financial Aid Scheme (NSFAS) will continue to enable more students to access education in these sub-sectors. The final year programme, which provides full cost loans to students in their final year of undergraduate study, was implemented in 2011/12.

The Ministerial Committee for the Review of Funding of Universities completed their work in December 2012 and the final report was published during 2013/14. The Committee evaluated the effectiveness of the current funding framework and quantified the funding needs of the system for the next 10 years. A technical team and reference group has been appointed to model the various recommendations and develop a revised funding framework for implementation over the medium term, once approved.

A draft policy on student housing was published for public comment in April 2013. The comments were analysed and a final policy will be published in 2014. A comprehensive infrastructure plan to ensure adequate student housing to enhance the quality of university education will be developed. The funds available for student housing are inadequate and the Department is exploring various options of leveraging additional resources to ensure that the provision of student accommodation is effectively addressed by the university sector. In particular the Department has engaged with the Public Investment Corporation (PIC) and the Development Bank of Southern Africa (DBSA) in this regard.

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

At the beginning of the 2012 academic year, the lack of spaces in universities for young grade twelve learners was once again highlighted with a rush for late applications leading to the loss of life. This has highlighted the need not only to expand the system but also to better manage applications across the system. Advice from the CHE on the establishment of a national Central Application Service was received during 2011/12. In 2012/13 a Project Steering Committee was established to oversee the development of such a service. The first phase of the project, the Central Applications Clearing House (CACH) was implemented from January 2013 to March 2013. This assisted with career advice and late applications, and was successful in limiting walk-ins and problems during the 2013 registration period at universities. The Service is planned for phased-in implementation from 2015/16 onwards.

The Department continued to roll out an *Apply Now*! Campaign aimed at school leavers from July – September 2013. The purpose of the campaign, which is aligned with the Department's KHETHA Campaign managed through the South African Qualification Authority (SAQA), is to ensure that young people have access to information about career choices and that they apply for further education and training opportunities at post-school institutions on time, and therefore avoid late applications and walk-ins at universities and FET Colleges.

During 2011/12, three universities were put under administration (University of Zululand (UniZulu), Tshwane University of Technology (TUT) and Walter Sisulu University (WSU)), and independent assessments of another two universities (Vaal University of Technology (VUT) and Central University of Technology (CUT)) were carried out culminating in the appointment of Administrators at CUT and VUT during 2012/13. The term of office of the Administrators appointed at TUT, VUT and UniZulu came to end in November 2012, July 2013 and October 2013 respectively. CUT opposed the Minister's decision to appoint an Administrator in court and the initial judgment was in favour of CUT. The Minister was granted leave to appeal by the Supreme Court of Appeal on 21 September 2012. Legislation to deal with governance issues at universities was promulgated towards the end of 2012. Following legal advice received from Senior Counsel for the Department, the Minister has withdrawn his appeal against the judgment in light of the enactment of the Higher Education and Training Laws Amendment Act, No. 23 of 2012 published in the Government Gazette of 19 December 2012 under Government Notice No. 36022. These developments have highlighted the importance of monitoring the system more effectively and ensuring that public funds are spent effectively to strengthen it. During 2014/15 the system will be monitored using the new regulations that will be promulgated in 2013/14. In addition, the Department is planning to develop post-administration plans to monitor progress made at universities. In addition, improved policies to ensure the effective use of earmarked funds, particularly teaching development and research development funds, will be implemented.

The National Institute for Human and Social Sciences (NIHSS) was established through the publication of a Government Gazette in November 2013. A call for nominations to its board has been published and is expected to be operationalised during the 2014/15 financial year.

The private higher education sector has established a set of programmes and qualifications in specific niche areas with strong links to industry and vocational occupations, mainly at levels 5 to 7 of the NQF. A key challenge for the Department in relation to the private higher education, is regulating the sector for fraudulent activities. However, the sector has the potential for fulfilling the need for some mid-level scarce and critical skills. In this regard, strengthening oversight and refocusing the sector through an enhanced policy and regulatory frameworks is essential.

1.1.2 VOCATIONAL AND CONTINUING EDUCATION AND TRAINING

The expansion and growth of the VCET sub-sector remains a strategic priority of the Department and the performance of the sector will be closely monitored. In this regard, while the Department had targeted 550 000 headcount enrolments in FET Colleges, a total of 657 690 students (headcounts) were enrolled in a variety of college programme offerings. This is a clear demonstration of the demand for education and training opportunities by the youth. In order to ensure that colleges continue to meet this demand, the enrolment

at FET Colleges in Report 191 programmes (N1 to N6) and the National Certificate (Vocational) (NCV) programmes of Full Time Equivalent (FTE) students will be monitored closely throughout 2014/15. The same focused attention will be paid to the enrolment in Occupational Qualifications and Programmes that are accredited by the Sector Education and Training Authorities, professional bodies, as well as industry-certified qualifications as is the case in the area of Information and Communication Technology.

The Department will continue to intensify lecturer training and student support services in FET Colleges to increase throughput and certification rates, and to ensure that Colleges are requested to report on enrolment and certification rates in accordance with Operational Plans. The strategic intent of this initiative is to expand access to learning opportunities to youth in areas not directly serviced by universities.

In accordance with the Minister's delivery agreement with the President, the expansion of the number of learners in Adult Education and Training programmes will continue over the MTEF period. These programmes should entail literacy and numeracy programmes, as well as NQF levels 1-4 programmes, including the Senior Certificate, NASCA, or an amended version of the Senior Certificate and a variety of occupational qualifications accredited by Sector Education and Training Authorities and professional bodies, as well as industry-certified qualifications.

The Department of Higher Education and Training administers seven Further Education and Training (FET) and two Adult Education and Training (AET) examination cycles per financial year. Each college has various learning sites in which it conducts examinations and assessments. Examinations are conducted according to the *National Policy on Conduct, Administration and Management of Examinations*. In the past two financial years, the Department has observed that colleges and Adult Education and Training Centres are improving their compliance with the national examinations policy. In the case of FET Colleges, most have also developed internal assessment policies to drive improvement of internal student assessments.

Each year colleges are targeted with various interventions for on-going improvement in the administration and management of examinations. Improvement is determined through the reduction of the number and frequency of examination irregularities encountered per cycle. For the integrity and reliability of examinations, it is imperative that all institutions improve the quality of the conduct of examinations for approval of results by the quality councils.

1.1.3 SKILLS DEVELOPMENT AND TRAINING

Based on the SETA landscape announced in November 2010, there are 21 Sector Education and Training Authorities (SETAs) that are required to facilitate the delivery of industry sector-specific skill interventions that will help to achieve the goals of the National Skills Development Strategy (NSDS) III, address the New Growth Path, National Development Plan, National Skills Accord, skills needed for the Strategic Integrated Projects (SIPs), Industrial Policy Action Plan and Human Resource Development Strategy. To achieve these objectives will require a strategic and direct relationship between the Department and SETAs.

The Department will need to ensure that SETAs perform their mandates through various strategic interventions which include but is not limited to fora, legislative provisions and amendments, and regulations. Some interventions from the Department will also require amendments to current regulations to address some weaknesses which militates against SETAs to perform their mandates, for instance some SETAs in the previous years have had considerable surpluses in their accounts. Funding and financial management in SETAs will continue to be the central focus of the coming year as well as implementation of the SETA grant regulations to ensure that SETA funding addresses government and sector priorities. It is acknowledged that SETAs alone cannot deliver on the achievement of the NSDS III goals but the continuous guidance and support from the Department will ensure a more effective implementation of the strategy.

It has been noted that SETAs are not adequately accessible in rural and township communities. During the 2012/13 financial year a process was started by the Department to cluster SETAs and directed these clusters to open offices in rural areas and townships. The intention is to utilise public FET Colleges as offices for the clustered SETAs. It is estimated that by 2016/17 there will be a SETA office in every FET College to ensure that their services are accessible to the rural and township communities. SETAs will cluster themselves according to the qualifications offered by colleges in order to share resources within a college.

2011/12 was the first financial year of the implementation of the National Skills Accord which was signed with all Social Partners in order to implement the following improvements:

- Expand the level of training using existing facilities more fully;
- Make internship and placement opportunities available within workplaces;
- Set guidelines of ratios of trainees, artisans as well as across technical vocations, in order to improve the level of training;
- Improve the funding of training and use of available funds for training and incentives for companies to train;
- Set annual targets for training in state-owned enterprises;
- Improve SETA governance and financial management as well as stakeholder involvement;
- Align training to the New Growth Path and improve Sector Skills Plans; and
- Improve the role and performance of FET Colleges.

Whilst all the commitments mentioned will be pursued with vigour by all social partners, the Department is determined to continue to realise the slogan of "every work place is a training space". Most importantly would be to target the public sector which is the largest employer to ensure that a significant number of youth receives training opportunities within the public service through learnerships and internships. Large companies will also be individually approached to open up spaces for training. The Skills Accord provides a great opportunity to achieve this ideal. Whilst significant progress has been registered in the first year of implementation, more still needs to be done as there have been

observed challenges. While the placement of learners for Work Integrated Learning (WIL) is steadily gaining momentum, much still needs to be done to deal with the backlog and institutionalisation of WIL in post school institutions. Through a dedicated unit dealing with WIL, the Department will continue to seek placement opportunities in the public sector and incorporate placement targets in the Service Level Agreements with individual SETAs.

Since the launch of the National Artisan Moderation Body (NAMB) in 2010, big strides have been made in terms of laying a solid foundation for the establishment of a single artisan development system. This effort will be sustained throughout the 2014/15 financial year which includes the consistent audit and accreditation of trade test centres, in line with the minimum requirements, standards and quality assurance as moderated by NAMB. Furthermore, all Seven Steps to becoming an artisan have been given strong effect in that the functions attached to them are now fully resourced and are operational, of note is the certification process which relates to the annual performance plan's target of producing 13 000 competent artisans during the 2014/15 reporting period. The QCTO is now able to produce a single artisan certificate across all sectors with NAMB recommending such certification. The first ever single national policy for artisan learner grant funding and artisan learner administration was signed by the Minister of Higher Education and Training in June 2013 which will further enhance the achievement of the APP target of registering 27 000 artisan candidates in the 2014/15 financial year. This has already resulted in the first ever quantifiable budget of R 2.1 billion for artisan development for 2014/15 as committed to by 16 SETAs and the National Skills Fund.

NAMB is projecting that the new Trade Test Regulations will come into force and further standardise the practice of artisan trade testing across all accredited trade test centres during 2014.

During 2013/14, the Department's work on artisan recognition of prior learning accelerated considerably where 265 artisan aides are now actively participating in the Artisan Recognition of Prior Learning (ARPL) pilot project. This project has also laid the basis for a national policy regime on artisan recognition of prior learning. During the 2014/15 performance period, the system for artisan recognition of prior learning will become more substantive.

The NSA during 2013/14 as part of its mandate to advise the Minister of Higher Education and Training, convened high level stakeholder engagements with all Provinces and a National Skills Conference aimed at addressing the implementation of the National Skills Development Strategy. The NSA concluded the first annual implementation report on the implementation of the NSDS III since inception (2011-2013). In response to the NSDS III goal 4.5 which seeks to encourage better use of workplace-based skills development, the NSA presented the skills development and implementing partners with recognition awards for placement opportunities created for the period 2011 to 2013. In the next financial year the NSA will focus on strengthening the monitoring and evaluation of the NSDS III and reviewing the legislative framework.

In his State of the Nation Address in February 2012, the President announced government's plan to build infrastructure to kick-start the country's New Growth Path. A governance architecture for this was established under the Presidential Infrastructure Coordinating Commission (PICC), and the Minister of Higher Education and Training was given the task of coordinating the development of a Skills Plan to underpin the delivery of this infrastructure and ensure that the building of infrastructure provided workplace learning opportunities for a large number of learners.

In support of this mandate, the Minister of Higher Education and Training requested the Director-General to establish a Special Projects Unit in the Department in April 2012 to drive this mandate. The unit has already begun work to coordinate the development of Skills Plans for the Strategic Integrated Projects (SIPs). The unit will actively seek collaboration with SETAs to ensure that the skills required for the SIPs are included in the Sector Skills Plans of SETAs.

1.2 ORGANISATIONAL ENVIRONMENT

The consultation report for the first phase of the proposed macro and micro organisational structure was signed by the Minister in May 2013. It was submitted to the Minister of Public Service and Administration for concurrence on 6 June 2013 for formal consultation. The Department achieved much better than anticipated, as the vacancy rate reached 11% of funded posts instead of the 15% target by the end of March 2013. It also managed to fill vacancies advertised within 4 months on average. The appointment for Principals and Deputy Principals of FET Colleges was transferred to the Department effective 1 April 2013. A total of 210 management staff posts were transferred to the Department. The line management responsibility has also been transferred, as Principals of FET Colleges and are now reporting to the Department through the Deputy Director-General- Vocational Continuing Education and Training (DDG: VCET). The budget for management staff is still administered by Provincial Education Departments (PEDs) although the posts have been transferred to the Department. It is envisaged that the budget will be transferred to the Department effective 1 April 2015. The Department has taken over the responsibility of the appointment of FET College staff while PEDs are managing appointment processes on PERSAL on an agency basis. About 17 286 FET College lecturers and support staff posts are envisaged to be transferred to the Department on 1 April 2015.

The Performance Management Development System (PMDS) policy for the Department was approved by the Director-General for implementation with effect from 1 April 2013. A work ethic, organisational culture and change management programme was implemented in the last quarter of 2012/13 and finalised in the second quarter of 2013/14. The Department has progressed with the implementation of new internal policies and this will go a long way towards bringing about uniformity across the Department.

The capacitation of the Department towards full functionality continues to be a challenge due to inadequate financial resources for the filling of vacancies, infrastructure and development of systems. For the Department to successfully transfer the Further Education and Training function from provinces, there is a need to increase the existing human resource capacity. A Monitoring and Evaluation Committee on Human Resource Management produced its second assessment report on compliance with the Human Resource Strategic Framework. A dedicated human resource planning capacity is required for the Department to fully comply with the framework. It must be noted that the pace of meeting equity targets is relatively slow due to the current demand for highly skilled personnel with the required expertise to support the Department. The Department has developed its internal strategy on Employee Health and Wellness aligned to the National Strategy on HIV and Aids.

The IT network infrastructure for the Institute for the National Development of Learnerships, Employment Skills and Labour Assessment (INDLELA) was upgraded to connect the workshops to the administration block. This effectively means that the problematic wireless internal connectivity has been removed completely. The entire IT environment has

improved significantly and the rate of network failures has reduced significantly. The Department has appointed an external service provider for the provision of Local Area Network (LAN) and desktop support for the next three years. The service provider will assist the Department to enhance an Information Technology Infrastructure Library (ITIL) maturity posture. The Department recently reviewed its Microsoft Enterprise Agreement through SITA, which includes Licensing and Premier Support services. This will further sustain and stabilise the IT environment and minimise loss of data and information. The integrated ICT strategy has been approved and will ensure a seamless and integrated provision of IT services at all times and to all staff. The Department is currently rolling out the SharePoint Collaboration tool that will ensure the implementation of a document management system, automated workflow processes, improve efficiencies and planning through the electronic DHET Year Planner. Furthermore, the vacancy-monitoring and reporting tool has been developed and provides up to date information regarding the filling of posts in the Department. The process of migrating legacy systems from the old platforms to modern technologies has improved the efficiency in the management of the skills development levies information systems.

A second building at 117 Francis Baard Street to accommodate the staff overflow in 123 Francis Baard for the Examinations Chief Directorate and historical records was secured through the Department of Public Works. There are renovations underway, as part of the renewal of contract of the 123 Francis Baard for building, which will go a long way in improving the work and physical environment of the building. There are four regional offices in the Eastern Cape, KwaZulu-Natal, Mpumalanga and Western Cape, with the remaining five to be established in 2014/15. The Department entered into agreements with FET Colleges for the use of space as an interim measure for the provision of offices. The SITA process of putting network connectivity on the DHET domain is underway. These offices will accommodate the FET College management staff in Provincial Departments of Education.

The Department has successfully attended to potential fraud and corruption through audits conducted by the Internal Audit unit and suspicious cases were detected early. The Department obtained its third unqualified audit report by the Office of the Auditor-General in the 2012/13 financial year. Governance, management compliance and performance audits showed an improvement from the previous year which is the third year of the Department's existence.

2. REVISIONS TO LEGISLATIVE AND OTHER MANDATES

The following legislation under the authority of the Minister was enacted in 2013/14.

2.1 FURTHER EDUCATION AND TRAINING COLLEGES AMENDMENT ACT, 2013 (ACT NO. 1 OF 2013)

This legislation aims to amend the Further Education and Training Colleges Act, 2006, so as to amend certain definitions; to amend the provisions relating to the establishment of a public college; to establish the South African Institute for Vocational and Continuing Education and Training; to provide for the composition, functions and functioning of the Institute; to provide for transitional arrangements, the repeal of the Adult Education and Training Act, 2000, and the amendment of certain other laws; and to provide for matters connected therewith.

2.2 WHITE PAPER FOR POST-SCHOOL EDUCATION AND TRAINING

In order to confront our developmental challenges, South Africa needs a single, coherent, differentiated, highly articulated and yet diverse and non-racial post-school education and training system, with all sectors playing their role as part of a coherent but differentiated whole. Building on the advances of the past twenty years during the last quarter of 2013/14, the Department launched the White Paper for Post-School Education and Training.

The aim of this White Paper is to create a framework that defines the Department's focus and priorities that enables it to shape its strategies and plans for the future. It is a definitive statement of the government's vision for the post-school system, outlining the main priorities and strategies for achieving them. This White Paper is a motor with which to drive and deepen transformation of the entire post-schooling sector, improving the capacity of the post-school education and training system to meet the needs of the country. It aims to set out policies to guide the Department and institutions for which it is responsible, in order to contribute to building a developmental state with a vibrant democracy and flourishing economy.

3. OVERVIEW OF 2014/15 BUDGET AND MTEF ESTIMATES

3.1 EXPENDITURE ESTIMATES

Table 1: MTEF Allocations

PROGRAMME	AUDITED OUTCOME			ESTIMATES OF NATIONAL EXPENDITURE	REVISED ESTIMATE	MEDIUM TERM EXPENDITURE ESTIMATE		
R Thousand	**2010/11**	**2011/12**	**2012/13**	**2013/14**	**2013/14**	**2014/15**	**2015/16**	**2016/17**
Administration	114 442	152 404	171 655	200 621	189 659	217 101	225 676	238 932
Human Resource Development, Planning and Monitoring Coordination	25 769	38 074	42 829	48 066	47 440	48 785	51 482	54 916
University Education	19 537 915	23 428 356	26 228 713	28 303 651	28 300 740	30 448 037	32 854 207	34 616 792
Vocational and Continuing Education and Training	3 942 870	4 540 838	5 045 941	5 664 457	5 691 008	6 042 177	6 401 915	6 748 325
Skills Development	131 358	122 025	93 262	105 596	105 053	110 581	116 677	124 236
SUBTOTAL	**23 752 354**	**28 281 697**	**31 582 400**	**34 322 391**	**34 333 900**	**36 866 681**	**39 649 957**	**41 783 201**
Direct charge against the National Revenue Fund	8 379 259	10 025 251	11 694 493	12 403 000	12 300 000	13 440 000	14 690 000	16 140 000
Sector Education and Training Authorities	6 704 103	8 021 408	9 355 595	9 922 395	9 840 592	10 752 647	11 752 707	12 912 777
National Skills Fund	1 675 156	2 003 843	2 338 898	2 480 605	2 459 408	2 687 353	2 937 293	3 227 223
TOTAL	**32 131 613**	**38 306 948**	**43 276 893**	**46 725 391**	**46 633 900**	**50 306 681**	**54 339 957**	**57 923 201**
Change to 2010 Budget estimate								
Economic classification								
Current payments	385 206	460 763	517 618	581 245	579 550	610 534	636 462	675 142
Compensation of employees	258 205	305 598	360 434	402 700	402 700	426 540	448 427	478 023
Goods and services	127 001	155 165	157 184	178 545	176 850	183 994	188 035	197 119
Transfers and subsidies	31 741 025	37 842 384	42 753 787	46 140 105	46 048 679	46 692 470	53 699 759	57 243 773
Payments for capital assets	5 380	3 705	5 455	4 041	5 671	3 677	3 736	4 286
Payments for financial assets	2	96	33	-	-	-	-	-
TOTAL	**32 131 613**	**38 306 948**	**43 276 893**	**46 725 391**	**46 633 900**	**50 306 681**	**54 339 957**	**57 923 201**

3.2 RELATING EXPENDITURE TRENDS TO STRATEGIC OUTCOME ORIENTED GOALS

The above MTEF allocation reflects the budgetary allocation for the Department on the implementation of its predetermined strategic objectives in the medium term and beyond. The spending focus over the medium term will continue to be on addressing access, redress, equity and provisioning of quality education while also enhancing support to Universities, FET Colleges, SETAs and DHET aligned public entities.

In strengthening the sector over the 2014 MTEF there is an allocation increase of R855.6 million, broken down into R56.1 million for 2014/15, R114.3 million for 2015/16 and R685.2 million for 2016/17 in respect of the following areas, including transfers to public entities:

- R13 million to the South African Qualification Authority for the verification of government employee qualifications (R3 million in 2014/15; R4.5 million in 2015/16 and R5.5 million in 2016/17),
- R145 million to the National Student Financial Aid Scheme to pilot and then roll out the student-centred loans administration model (R22 million in 2014/15; R50 million in 2015/16 and R73 million in 2016/17),
- R159.9 million to the FET Colleges conditional grant for improvement in conditions of service (R31.1 million in 2014/15; R59.8 million in 2015/16 and R69 million in 2016/17), and
- R430.9 million to the Sector Education and Training Authorities and R106.8 million to the National Skills Fund in 2016/17 due to revised projected income from the skills development levy.

Budget reductions, the Department has effected reductions of R108.7 million for 2014/15, R133.2 million for 2015/16 and R7.7 million for 2016/17.

In trying to address access, redress, equity and the national requirements for increasing high level skills in the country, R2.6 billion has been budgeted over the 2014 MTEF for capital projects relating to the two new universities in the Northern Cape and Mpumalanga. In general the university sector allocation will increase from R28.3 billion in 2013/14 to R30.4 billion in 2014/15, R32.8 billion in 2015/16 and R34.6 billion in 2016/17 with the bulk of this money being transfered to universities and public entities.

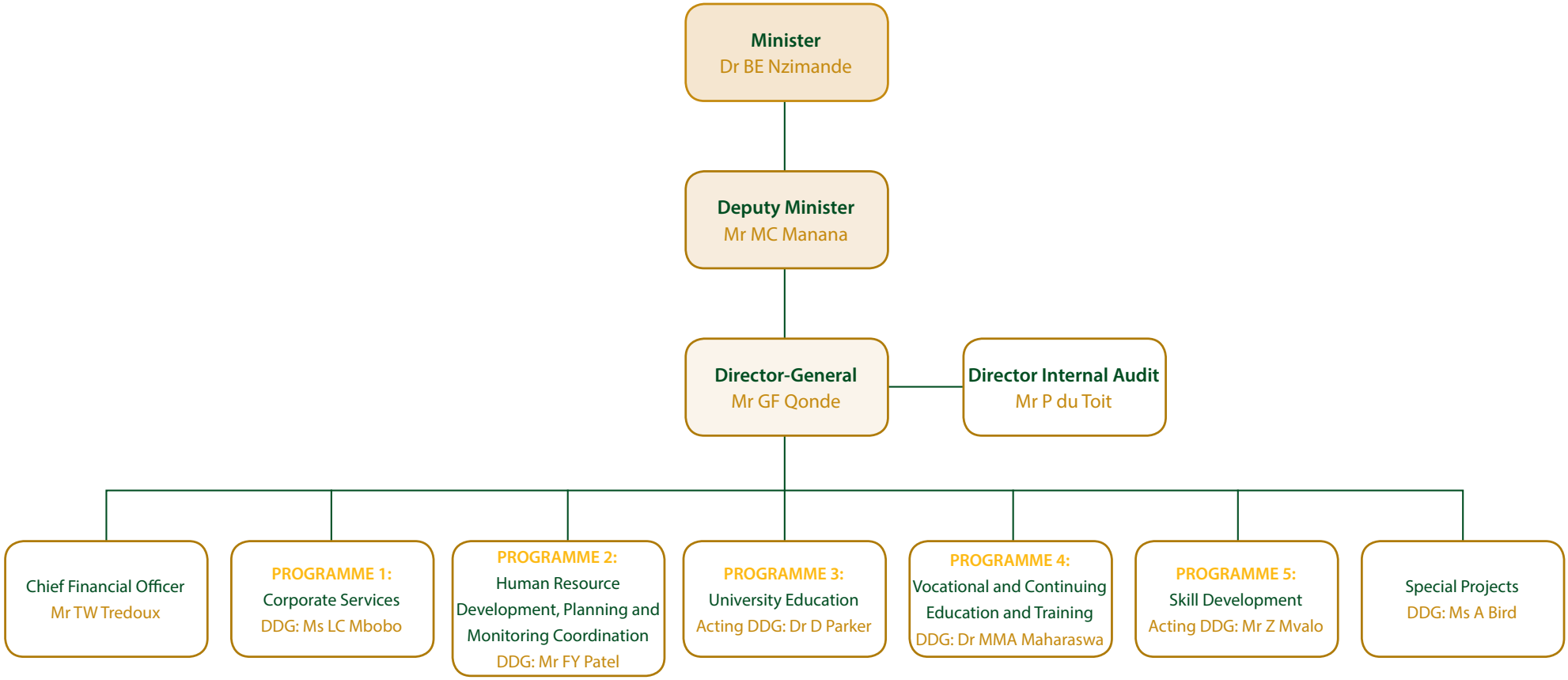
The above MTEF budgetary allocation also responds to the growth requirements for the vocational and continuing education and training sector. The increase from R5.7 billion in 2013/14 to R6.7 billion in 2016/17 will create the basis for increased enrolments of full-time equivalent students over the current baseline. The rate of increase in spending is however not on par with the enrolment numbers required in the system. However, the increase over the MTEF will somewhat assist the Department to progressively realise its strategic priority.

The 21 Sector Education and Training Authorities (SETAs) will be facilitating the delivery of industry sector-specific skill interventions that will help to achieve the goals of the National Skills Development Strategy (NSDS) III. Expenditure estimates are increasing from R9.8 billion in 2013/14 to R12.9 billion in 2016/17.

TABLE 2: BUDGET ALLOCATION AND STRATEGIC GOALS

PROGRAMME	PURPOSE		STRATEGIC GOALS	BUDGET ALLOCATION 2014/15 ('000)
1. Administration	Provide overall management and administration of the Department	Each budget programme contributes to specific strategic goals of the Department	**Strategic Goal 7:** A highly effective, professional, efficient administration informed by good corporate governance practices.	R217 101
2. Human Resource Development, Planning and Monitoring Coordination	Provide strategic direction in the development, implementation and monitoring of departmental policies and the human resource development strategy for South Africa.		**Strategic Goal 6:** A credible institutional mechanism for skills planning to support an inclusive economic growth path.	R48 785
3. University Education	Develop and coordinate policy and regulatory frameworks for an effective and efficient university education system. Provide financial support to universities, the National Student Financial Aid Scheme and National Institutes for Higher Education.		**Strategic Goal 1:** Increase the number of skilled youth by expanding access to education and training for the youth. **Strategic Goal 2:** Adequately capacitated individual institutions for effective provision or facilitation of learning. **Strategic Goal 4:** Expand research, development and innovation capacity for economic growth and social development. **Strategic Goal 6:** A credible institutional mechanism for skills planning to support an inclusive economic growth path.	R30 448 037
4. Vocational and Continuing Education and Training	Plan, develop, evaluate, monitor and maintain national policy, programmes, assessment practices and systems for vocational and continuing education and training, including further education and training colleges and post-literacy adult education and training.		**Strategic Goal 1:** Increase the number of skilled youth by expanding access to education and training for the youth. **Strategic Goal 2:** Adequately capacitated individual institutions for effective provision or facilitation of learning **Strategic Goal 5:** A college curriculum that is responsive to the demands of the market place and can transform and adapt quickly and effectively to changing skills needs, with a special emphasis on artisan training. **Strategic Goal 6:** A credible institutional mechanism for skills planning to support an inclusive economic growth path.	R6 042 177
5. Skills Development	Promote and monitor the national skills development strategy. Develop skills development policy and a regulatory framework for an effective skills development system.		**Strategic Goal 3:** Increase the number of students successfully entering the labour market upon completion of training	R110 581

3.3 ORGANOGRAM



PART B

PROGRAMME AND SUB-PROGRAMME PLANS

PART B: PROGRAMME AND SUB-PROGRAMME PLANS

4 DEPARTMENTAL PROGRAMMES: STRATEGIC OBJECTIVES, PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2014/15

4.1 HUMAN RESOURCE DEVELOPMENT COUNCIL OF SOUTH AFRICA (HRDCSA)

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

In 2011 the HRDC identified five priorities as follows:

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

The Department of Higher Education and Training is the lead department entrusted with managing the HRDC Secretariat.

The Secretariat provides strategic, technical, administrative, logistic and management support and assumes responsibility for the following:

- Conduct and assist Council with relevant multi-disciplinary studies and research;
- Initiate and communicate special projects for the improvement of human resource development in terms of the multi-sectoral HRDC Annual Performance Plan;
- Coordinate the work of social partners that has impact on the implementation of the Human Resource Development Strategy for South Africa;
- Communicate and market the work of Council;
- Identify and forge relations with stakeholders;
- Support Council to achieve its mandate through planning, monitoring, evaluation and reporting; and
- Identify and analyse policies with an aim of identifying blockages.

For the 2014/15 financial year the Secretariat will, through its Annual Performance Plan approved by the Minister of Higher Education and Training and the Council, facilitate the implementation of HRDC strategic goals. As it continues to perform the above responsibilities and assist the Council to perform on its duties, the Department of Higher Education and Training will ensure that the Secretariat performs in accordance with the expectations of the Council as enshrined in its Annual Performance Plan.

4.2 PROGRAMME 1: ADMINISTRATION

Programme Purpose: Provide overall management and administration of the Department

There are six budget sub-programmes:

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

4.2.1 PRIORITIES FOR 2014/15

- Finalisation of the Department's Communication Strategy and profiling of the Department's programmes/projects in the public domain through the communication strategy;
- Reducing the vacancy rate on funded posts to 10%;
- Ensuring good governance through institutionalization and implementation of Risk Management strategies by:
  - Providing awareness and training sessions on Risk Management;
  - Developing a Risk Management Strategy, and approve it for implementation;
- Complete the website improvement project aimed at improving the current look, feel and user-friendliness;
- To improve efficiency by implementing the necessary information technology infrastructure and systems;
- To provide effective and efficient human resource planning and management services; and
- Ensure adherence to policies and standards on Supply Chain Management Services.

4.2.2 STRATEGIC OBJECTIVES, PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2014/15 TO 2016/17[1]

STRATEGIC TARGET (MTEF)	PERFORMANCE INDICATOR	AUDITED /ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
		2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
4.2.2.1 To improve efficiency by implementing the necessary information technology infrastructure and systems								
ICT Governance framework components implemented by 31 March 2017	Number of ICT Governance framework components implemented			ICT Governance Framework developed and approved	Three ICT Governance framework components implemented by 31 March 2014	Two ICT Governance framework components implemented by 31 March 2015	Two ICT Governance framework components implemented by 31 March 2016	Two ICT Governance framework components implemented by 31 March 2017
4.2.2.2 To provide effective and efficient human resource planning and management services								
An average of 4 months to fill a funded vacancy from the date of advertisement to date of approval by the Authority	Average period it takes to fill a funded vacancy from the date of advertisement to the date of approval by the Authority	9 months to fill a funded vacancy from the date of advertisement to date of approval by the Authority	4 months to fill a funded vacancy from the date of advertisement to date of approval by the Authority	4 months to fill a funded vacancy from the date of advertisement to date of approval by the Authority	4 months to fill a funded vacancy from the date of advertisement to date of approval by the Authority	4 months to fill a funded vacancy from the date of advertisement to date of approval by the Authority	4 months to fill a funded vacancy from the date of advertisement to date of approval by the Authority	4 months to fill a funded vacancy from the date of advertisement to date of approval by the Authority
4.2.2.3 Ensure adherence to policies and standards on Supply Chain Management Services								
3 months from submission of draft bid specifications by programme managers to the awarding of the bid	Average period it takes to award a bid from the date of receiving the draft bid specifications from programme managers				New indicator	3 months	3 months	3 months

1 *Note: Shaded blocks: the Department of Higher Education and Training was only established in May 2009 and/or the performance data was not collected and/or the performance data was not audited or not applicable.*

4.2.3 2014/15 PERFORMANCE TARGETS (QUARTERLY, BI-ANNUAL AND ANNUAL)

Where targets are annual, implementation will be monitored and progress reported to the Director-General and Minister during quarterly reporting.

PERFORMANCE INDICATOR	REPORTING PERIOD	ANNUAL TARGET 2014/15	QUARTERLY, BI-ANNUAL AND ANNUAL TARGETS			
			1ST	2ND	3RD	4TH
(4.2.2.1) To improve efficiency by implementing the necessary information technology infrastructure and systems						
Number of ICT Governance framework components implemented	Bi-Annually	Two ICT Governance framework components implemented by 31 March 2015		One ICT Governance framework component implemented by 30 September 2014		One ICT Governance framework component implemented by 31 March 2015
(4.2.2.2) To provide effective and efficient human resource planning and management services						
Average period it takes to fill a funded vacancy from the date of advertisement to the date of recommendation	Bi-Annually	4 months to fill a funded vacancy from the date of advertisement to the date of approval by the Authority		4 months to fill a funded vacancy from the date of advertisement to the date of approval by the Authority		4 months to fill a funded vacancy from the date of advertisement to the date of approval by the Authority
(4.2.2.3) Ensure adherence to policies and standards on Supply Chain Management Services						
Average period it takes to award a bid from the date of receiving the draft bid specifications from programme managers	Bi-Annually	3 months from date of submission of draft bid specifications by programme managers to the awarding of the bid		3 months from date of submission of draft bid specifications by programme managers to the awarding of the bid in the first 6 months of the financial year		3 months from date of submission of draft bid specifications by programme managers to the awarding of the bid in the last 6 months of the financial year

TABLE 3: RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF: PROGRAMME 1

Sub-programme: Administration	Audited outcomes			Estimates of National Expenditure	Medium-term expenditure estimate		
R million	**2010/11**	**2011/12**	**2012/13**	**2013/14**	**2014/15**	**2015/16**	**2016/17**
Ministry	21.0	29.9	29.6	28.7	31.6	32.5	34.5
Department Management	15.7	23.4	30.2	28.3	29.6	31.1	33.2
Corporate Services	38.6	59.7	64.1	58.9	63.2	66.1	70.7
Office of the Chief Financial Officer	10.4	16.9	22.3	31.0	41.7	44.3	46.4
Internal Audit	3.3	3.2	5.5	5.7	5.2	5.5	5.8
Office Accommodation	25.4	19.3	19.9	48.0	45.8	46.1	48.3
Total	**114.4**	**152.4**	**171.6**	**200.6**	**217.1**	**225.6**	**238.9**
Change to 2010 budget estimate							
ECONOMIC CLASSIFICATION							
Current payments	**109.6**	**149.6**	**166.8**	**199.0**	**215.4**	**223.9**	**237.1**
Compensation of employees	48.5	70.0	88.0	100.4	115.0	120.9	129.2
Goods and services of which:	61.1	79.6	78.8	98.6	100.4	103.0	107.9
Computer services	10.8	16.7	11.6	14.0	15.5		17.7
Lease payments	0.8	1.5	1.5	1.5	1.9	2.1	2.1
Property payments	26.0	20.0	20.1	48.3	45.7	45.9	52.9
Travel and subsistence	8.9	15.1	16.1	13.0	13.9	14.4	14.8
Transfers and subsidies	**0.4**	**0.3**	**1.2**	**0.2**	**0.2**	**0.2**	**0.2**
Departmental agencies and accounts	0.1	0.2	0.2	0.2	0.2	0.2	0.2
Households	0.3	0.1	1	-	-	-	-
Payments for capital assets	**4.4**	**2.4**	**3.6**	**1.4**	**1.5**	**1.5**	**1.6**
Machinery and equipment	4.4	2.3	3.6	1.4	1.5	1.5	1.6
Software and other intangible assets	0	0.1	-	0	-	-	-
Payments for financial assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total	**114.4**	**152.4**	**171.6**	**200.6**	**217.1**	**225.6**	**238.9**

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

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

There are six budget sub-programmes:

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

4.3.1 PRIORITIES FOR 2014/15

- Provide accurate data on skills supply and demand in the country by establishing and maintaining an integrated higher education and training management information system, linking all providers of education and training, and integrating all institutional data into a single system by 2014/15;
- Manage and maintain credible planning and budgeting processes for the Department by developing an Annual Performance Plan and performance indicators, and producing quarterly performance progress reports on the implementation of the Department's Strategic and Performance plans;
- Monitor and support actions needed to implement the statutory functions assigned to the Minister, Director-General and quality councils by the National Qualifications Framework Act (2008) by producing a monitoring and evaluation report, developing the Annual Ministerial Policy Guideline and answering all requests for advice from the South African Qualifications Authority;

- Establish and maintain a coherent career management and information service by March 2015;
- Pursue bilateral relations with priority countries to foster productive international cooperation on educational themes across all levels of education by ensuring that all engagement reports on relations are completed annually; and
- Establish a well-functioning social inclusion, equity and transformation service within the Department and its entities by focusing on policy research, monitoring and evaluation in matters relating to race, class, gender, age, disability, geography, HIV and Aids and developing and overseeing policy implementation on these matters by March 2015.

4.3.2 STRATEGIC OBJECTIVES, PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2014/15 TO 2016/17

STRATEGIC TARGET (MTEF)	PERFORMANCE INDICATOR	AUDITED /ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
		2010/11	2011/12	2012/13	2013/14	2014/15	2015/16[2]	2016/17
4.3.2.1 Establish and maintain an integrated education and training management information system, linking all providers of education and training into a single system, to provide accurate data on skills supply and demand in the country								
100% of public institutional data integrated into the education and training management information system (Public FET and HE institutions and SETAs) by 2014/15	Percentage of public institutional data integration into education and training management information system according to the data specifications list of fields as approved by the HETMIS Standards Committee			80% (50 FET Colleges, 23 HE institutions)	100% institutional data integrated by 31 March 2014 (50 FET Colleges, 23 HE institutions and 21 SETAs)	100% of public institutional data (50 Public FET Colleges, 25 HE institutions and 21 SETAs) integrated into education and training management information system by 31 March 2015		

2 *There is no specific target as from 2015/16 the Department will be maintaining the education and training management information system*

STRATEGIC TARGET (MTEF)	PERFORMANCE INDICATOR	AUDITED /ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
		2010/11	2011/12	2012/13	2013/14	2014/15	2015/16[2]	2016/17
4.3.2.2 Establish and maintain a coherent Career Development Services by March 2017								
A career development policy and implementation strategy developed by 2015/16	A draft and a final career development policy and implementation strategy developed, consulted and gazetted				Draft career policy developed	Draft career policy communicated and consulted with stakeholders by 31 March 2015	Final career development policy and implementation strategy gazetted by 31 March 2016	
4.3.2.3 Pursue and strengthen bilateral relations with priority countries in Africa, Middle East, South and the North as well as with multilateral agencies such as COMEDAF, SADC, AU, ADEA, UNESCO, ILO, OECD and the Commonwealth								
Plans for engagement with priority countries and multilateral agencies developed and implemented annually	Engagement plans developed and implementation report compiled			Implementation plans with priority countries and multilateral agencies developed	Engagement plans developed and implementation report compiled and approved by the Director-General by March 2014	Engagement plans developed and implementation report compiled and approved by the Director-General by 31 March 2015	Engagement plans developed and implementation report compiled and approved by the Director-General by 31 March 2016	Engagement plans developed and implementation report compiled and approved by the Director-General by March 2017

4.3.3 2014/15 PERFORMANCE TARGETS (QUARTERLY, BI-ANNUAL AND ANNUAL)

Where targets are annual, implementation will be monitored and progress reported to the Director-General and Minister during quarterly reporting.

PERFORMANCE INDICATOR	REPORTING PERIOD	ANNUAL TARGET 2014/15	QUARTERLY, BI-ANNUAL AND ANNUAL TARGETS			
			1ST	2ND	3RD	4TH
(4.3.2.1) Establish and maintain an integrated education and training management information system, linking all providers of education and training into a single system, to provide accurate data on skills supply and demand in the country						
Percentage of public institutional data integration into education and training management information system according to the data specifications list of fields as approved by the HETMIS Standards Committee	Annually	100% of public institutional data (50 Public FET Colleges, 25 HE institutions and 21 SETAs) integrated into education and training management information system by 31 March 2015				100% of public institutional data (50 Public FET Colleges, 25 HE institutions and 21 SETAs) integrated into education and training management information system by 31 March 2015
(4.3.2.2) Establish and maintain a coherent Career Development Service by March 2017						
A draft and a final career development policy and implementation strategy developed, consulted and gazetted	Annually	Draft policy communicated and consulted with stakeholders by 31 March 2015				Draft policy communicated and consulted with stakeholders by 31 March 2015
(4.3.2.3) Pursue and strengthen bilateral relations with priority countries in Africa, Middle East, South and the North as well as with multilateral agencies such as COMEDAF, SADC, AU, ADEA, UNESCO, ILO, OECD and the Commonwealth						
Engagement plans developed and implementation report compiled	Annually	Engagement plans developed and implementation report compiled and approved by the Director-General by 31 March 2015				Engagement plans developed and implementation report compiled and approved by the Director-General by 31 March 2015

TABLE 4: RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF: PROGRAMME 2

Expenditure Estimates

SUB-PROGRAMME: HUMAN RESOURCE DEVELOPMENT, PLANNING AND MONITORING COORDINATION	AUDITED OUTCOMES			ESTIMATES OF NATIONAL EXPENDITURE	MEDIUM-TERM EXPENDITURE ESTIMATE		
R million	**2010/11**	**2011/12**	**2012/13**	**2013/14**	**2014/15**	**2015/16**	**2016/17**
Programme Management	2.1	3.0	4.0	3.4	2.8	3.0	3.2
Human Resources Development, Strategic Planning and Coordination	6.5	10.0	9.1	10.7	11.3	12.0	12.8
Planning, Information, Monitoring and Evaluation Coordination	2.7	4.9	6.5	9.2	8.8	9.3	9.9
International Relations	7.4	9.9	10.9	11.3	10.3	10.9	11.6
Legal and Legislative Services	4.9	6.8	7.1	8.8	11.2	11.7	12.5
Social Inclusion in Education	2.2	3.5	5.2	4.7	4.4	4.6	4.9
Total	**25.8**	**38.1**	**42.8**	**48.1**	**48.8**	**51.5**	**54.9**
Change to 2010 budget estimate							
ECONOMIC CLASSIFICATION							
Current payments	**23.6**	**35.4**	**39.9**	**44.9**	**45.5**	**48.0**	**51.3**
Compensation of employees	20.2	27.5	33.4	39.4	38.1	40.4	43.3
Goods and services of which:	3.4	7.9	6.5	5.5	7.4	7.6	8.0
Computer services	0	0	0	0.2	0.2	0.2	0.3
Lease payments	0	0	0.1	0	0	0	0
Travel and subsistence	1.6	3.0	2.8	2.0	2.5	2.8	2.9
Transfers and subsidies	**2.1**	**2.4**	**2.6**	**2.9**	**2.9**	**3.2**	**3.3**
Departmental agencies and accounts	2.1	2.4	2.6	2.9	2.9	3.2	3.3
Households	0	0	0	0	0	0	0
Payments for capital assets	**0.1**	**0.3**	**0.3**	**0.3**	**0.4**	**0.3**	**0.3**
Machinery and equipment	0.1	0.3	0.3	0.3	0.4	0.3	0.3
Software and other intangible assets	0	0	0	0	0	0	0
Total	**25.8**	**38.1**	**42.8**	**48.1**	**48.8**	**51.5**	**54.9**

4.4 PROGRAMME 3: UNIVERSITY EDUCATION

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

There are six budget sub-programmes:

- **Programme Management:** manages delegated administrative and financial responsibilities, and coordinates all monitoring and evaluation functions.
- **Academic Planning and Management Support:** plans and monitors the university sub-system through analysing institutional and national plans, and by ensuring the maintenance of programmes and qualification mixes. Management support is provided through a systemic approach by analysing the annual financial reports of the universities, strategic plans and budget proposals for the other public entities and ensuring the effective transfer of subsidies to the universities. Other outputs over the medium-term include developing a framework for increased enrolment, throughput and graduates in scarce and critical skills with an initial focus on the health and animal sciences, natural and physical sciences, engineering sciences and teacher education.
- **Financial Planning and Information Systems:** coordinates and manages the development and maintenance of universities' information systems and an appropriate funding framework for a diverse university sub-system. Outputs over the medium-term include a revised framework for university funding, and implement changes to the Higher Education Management Information System (HEMIS) as a result of new policy initiatives and changes to policy.
- **University Subsidies:** transfer payments to universities. The bulk of this sub-programme's budget is used for unconditional block grant transfers, which are divided among the 23 universities and are based on research outputs, teaching inputs and outputs, and contextual factors, such as the number of disadvantaged students enrolled at an institution.
- **Policy and Development:** registers private universities and provides governance support, responds to public queries and monitors transformation, including through liaising with stakeholders in the university sub-system. Outputs over the medium-term include implementing improvements to the research outputs policy, reporting on the first phase of the university transformation indicators monitoring process, and an operational private higher education institutions data management system.
- **Teacher Education** develops a responsive and comprehensive national teacher education and development system as a sub-system of the higher education and training system. It develops and maintains academic policy for teacher education qualifications, in line with the higher education qualifications framework, monitors institutions for adherence to policy, and supports policy implementation to ensure relevant curricula and a sufficient supply of well qualified teachers for all education sub-systems. Outputs over the medium-term include: finalising and implementing policies on teacher education qualifications for the different education sub-sectors including early childhood development (birth-4 years), schooling, vocational education and training, adult education and university education; and implementing the Department's responsibilities with respect to the *Integrated Strategic Planning Framework for Teacher Education and Development in South Africa, 2011-2025*.

4.4.1 PRIORITIES FOR 2014/15

- Support universities to increase student success, by providing foundation and teaching development grants, particularly in the scarce skills areas of engineering, life and physical sciences, human and animal sciences, and teacher education;
- Expand equitable access to and success in higher education by supporting institutions with the annual allocation of grants earmarked for foundation programmes, teaching development and infrastructure development;
- Monitor the performance of all 25 universities annually by providing reliable planning and monitoring data through a quality higher education management information system and updating the student data bi-annually;
- Support the National Student Financial Aid Scheme (NSFAS) by providing earmarked grants and ensuring effective oversight;
- Enhance and support university research capacity and productivity through the provision of research development grants to assist with increasing the number of academics with masters and doctoral degrees;
- Improve access to university education opportunities in Mpumalanga and the Northern Cape by overseeing the development of the University of Mpumalanga and Sol Plaatje University in these provinces over the medium-to-long term;
- Expand health sciences education by developing a new comprehensive Health and Allied Sciences university incorporating the MEDUNSA campus of the University of Limpopo and supporting the development of the new medical faculty at the University of Limpopo; and
- Expand the provision of initial teacher education and increase the number of newly qualified teachers by increasing the number of institutions offering qualifications for vocational education and training, adult education and foundation phase teaching.

4.4.2 STRATEGIC OBJECTIVES, PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2014/15 TO 2016/17

STRATEGIC TARGET (MTEF)	PERFORMANCE INDICATOR[3]	AUDITED /ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
		2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
4.4.2.1 Expand the higher education sector in order to increase equitable access with success								
1 018 000 Students verified as enrolled in higher education studies at universities in the 2015 academic year	Number of students enrolled in higher education studies at universities	837 776	892 936	938 201	953 000 HEMIS audited student enrolments in higher education studies at universities for the 2012 academic year, verified by October 2013	972 000 HEMIS audited student enrolments in higher education studies at universities for the 2013 academic year, verified by October 2014	1 000 000 HEMIS audited student enrolments in higher education studies at universities for the 2014 academic year, verified by October 2015	1 018 000 HEMIS audited student enrolments in higher education studies at universities for the 2015 academic year, verified by October 2016
206 000 Verified first time enrolments at universities in the 2015 academic year.	Number of first time enrolments at universities	164 581	168 388	179 105	169 000 HEMIS audited first time enrolments at universities for the 2012 academic year, verified by October 2013	178 000 HEMIS audited first time enrolments at universities for the 2013 academic year, verified by October 2014	197 000 HEMIS audited first time enrolments at universities for the 2014 academic year, verified by October 2015	206 000 HEMIS audited first time enrolments at universities for the 2015 academic year, verified by October 2016

3 *On enrollments and graduates: HEMIS audited student enrolments in higher education studies at universities for the previous academic year, verified by October of the financial year under review*

STRATEGIC TARGET (MTEF)	PERFORMANCE INDICATOR[3]	AUDITED /ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
		2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
710 000 African students verified as enrolled at universities in the 2015 academic year	Number of African student enrolments at universities	547 686	595 783	640 443	662 000 HEMIS audited African student enrolments at universities for the 2012 academic year, verified by October 2013	676 000 HEMIS audited African student enrolments at universities for the 2013 academic year, verified by October 2014	696 000 HEMIS audited African student enrolments at universities for the 2014 academic year, verified by October 2015	710 000 HEMIS audited African student enrolments at universities for the 2015 academic year, verified by October 2016
591 000 Female students verified as enrolled at universities in the 2015 academic year	Number of female students enrolled at universities	478 174	512 573	542 997	554 000 HEMIS audited female enrolments at universities for the 2012 academic year, verified by October 2013	564 000 HEMIS audited female enrolments at universities for the 2013 academic year, verified by October 2014	582 000 HEMIS audited female enrolments at universities for the 2014 academic year, verified by October 2015	591 000 HEMIS audited female enrolments at universities for the 2015 academic year, verified by October 2016
Verified proportion of higher education enrolments in Science, Engineering and Technology (SET): Business Science: Humanities of 30:28:42 for the 2015 academic year	Proportion of higher education enrolments in Science, Engineering and Technology (SET), Business Science and Humanities	28:28:44	28:31:41	28:31:41	Proportion of enrolments in SET: Business Science: Humanities of 29:30:41 for the 2012 academic year, HEMIS audited and verified by October 2013	Proportion of enrolments in SET: Business Science: Humanities of 29:29:42 for the 2013 academic year, HEMIS audited and verified by October 2014	Proportion of enrolments in SET: Business Science: Humanities of 29:28:43 for the 2014 academic year, HEMIS audited and verified by October 2015	Proportion of enrolments in SET: Business Science: Humanities of 30:28:42 for the 2015 academic year, HEMIS audited and verified by October 2016

STRATEGIC TARGET (MTEF)	PERFORMANCE INDICATOR[3]	AUDITED /ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
		2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
One public higher education institution established over the MTEF period	Number of public higher education institutions established			Appoint-ment of Interim Councils, PQMs and spatial develop-ment plans for two universities complete	Two new universities established as juristic persons in terms of the Higher Education Act	One new university established as a juristic person in terms of the Higher Education Act by 31 March 2015		
A monitoring report on the use of the earmarked grant to support the development of each of the newly established universities produced and approved by the Director-General annually	A monitoring report on the use of the earmarked grant to support the development of each of the newly established universities				New indicator	A monitoring report on the use of the earmarked grant to support the development of each of the newly established universities (University of Mpumalanga (UMP) and Sol Plaatje University (SPU)) produced and approved by the Director-General by 31 March 2015	A monitoring report on the use of the earmarked grant to support the development of each of the newly established universities (University of Mpumalanga (UMP) and Sol Plaatje University (SPU)) produced and approved by the Director-General by 31 March 2016	A monitoring report on the use of the earmarked grant to support the development of each of the newly established universities (University of Mpumalanga (UMP) and Sol Plaatje University (SPU)) produced and approved by the Director-General by 31 March 2017

STRATEGIC TARGET (MTEF)	PERFORMANCE INDICATOR[3]	AUDITED /ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
		2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
10 Universities offering qualifications for FET College lecturers by March 2017	Number of universities supported to offer programmes for FET College lecturers in line with new FET lecturer qualification policy				10 Universities identified and supported to develop FET College Lecturer Qualifications in line with the policy by 31 March 2014	5 Universities have submitted applications for PQM approval to offer qualifications for FET College lecturers by 31 March 2015	10 Universities have submitted applications for PQM approval to offer qualifications for FET College lecturers by 31 March 2016	10 Universities are offering qualifications for FET College Lecturers by 31 March 2017
A national Policy on Professional Qualifications for Educators in Community and Adult Education and Training is published in the Government Gazette.	A national Policy on Professional Qualifications for Educators in Community and Adult Education and Training is published in the Government Gazette				A draft Policy on Professional Qualifications for Educators in Community and Adult Education and Training is published for public comment	A national Policy on Professional Qualifications for Educators in Community and Adult Education and Training is published in the Government Gazette as national policy by 31 March 2015		

STRATEGIC TARGET (MTEF)	PERFORMANCE INDICATOR[3]	AUDITED /ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
		2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
R6.9 billion grant provided to universities to improve/ expand infrastructure to improve teaching, learning, research and accommodation facilities that will contribute to improving access over the MTEF period and reports produced	Amount (in Rand value) of infrastructure grant disburse to universities for the improvement of different projects	R1.6 billion	R1.6 billion	R1.8 billion	R2 billion	R2.2 billion disbursed to universities by 31 March 2015	R2.3 billion disbursed to universities by 31 March 2016	R2.4 billion disbursed to universities by 31 March 2017
	A monitoring report on the effective use of infrastructure grants by each university produced				New indicator	A monitoring report on the effective use of infrastructure grants by each university (23) produced and approved by the Director-General by 31 March 2015	A monitoring report on the effective use of infrastructure grants by each university (24) produced and approved by the Director-General by 31 March 2016	A monitoring report on the effective use of infrastructure grants by each university (24) produced and approved by the Director-General by 31 March 2017
4.4.2.2 Improve success rates in higher education studies at public institutions and therefore increase graduate outputs by 2014								
University teaching development plans (3-year) for each university (25) compiled in 2014/15 and bi-annual monitoring reports for each produced and approved by the Director-General thereafter	Number of university teaching development plans (3-years) and monitoring reports for each university produced and approved by the Director-General				An approved Ministerial Statement on the Management and Utilisation of Teaching Development Grants (TDG)	24 University teaching development plans (3-years) produced and approved by the Director-General by June 2014	24 analytic monitoring reports evaluating the use of allocated TDGs, with recommendations for improvement, approved by the Director-General by September 2015	24 analytic monitoring reports evaluating the use of allocated TDGs, with recommendations for improvement, approved by the Director-General by September 2016

STRATEGIC TARGET (MTEF)	PERFORMANCE INDICATOR[3]	AUDITED /ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
		2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
29 500 Students enrolled in foundation provisioning programmes at universities in the 2015 academic year	Total number of students in foundation provisioning programmes at universities	No data available	15 440	15 892	16 300 enrolments in foundation provisioning programmes at universities for the 2012 academic year, verified by October 2013	16 900 enrolments in foundation provisioning programmes at universities for the 2013 academic year, verified by October 2014	22 600 enrolments in foundation provisioning programmes at universities for the 2014 academic year, verified by October 2015	29 500 enrolments in foundation provisioning programmes at universities for the 2015 academic year, verified by October 2016
77% success rate in higher education studies at public institutions by 2016/17	Percentage success rate in higher education studies at public institutions	73%	74%	75%	76% HEMIS audited success rate of students enrolled at universities for the 2012 academic year, verified by October 2013	76% HEMIS audited success rate of students enrolled at universities for the 2013 academic year, verified by October 2014	77% HEMIS audited success rate of students enrolled at universities for the 2014 academic year, verified by October 2015	77% HEMIS audited success rate of students enrolled at universities for the 2015 academic year, verified by October 2016
Monitoring reports on the outputs of scarce skills graduates from each of the public universities produced and approved by the Director-General	Annual monitoring report on the outputs of scarce skill graduates from public universities with recommendations for interventions (see Table 6 for targets)				New indicator	Annual monitoring report on the outputs of scarce skills graduates from 25 universities with recommen-dations for interventions produced and approved by the Director-General by 31 March 2015	Annual monitoring report on the outputs of scarce skills graduates from 26 universities with recommen-dations for interventions produced and approved by the Director-General by 31 March 2016	Annual monitoring report on the outputs of scarce skills graduates from 26 universities with recommen-dations for interventions produced and approved by the Director-General by 31 March 2017

STRATEGIC TARGET (MTEF)	PERFORMANCE INDICATOR[3]	AUDITED /ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
		2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
4.4.2.3 Monitor good governance and management of the public Higher Education system in order to build capacity and efficiency								
An evaluation report of the public higher education system against approved key financial, performance, and governance indicators with recommendations for improvement	A set of key financial, performance, and governance indicators developed to evaluate the governance and management of public higher education institutions				New indicator	A set of key financial indicators are developed to evaluate the financial health of public higher education institutions, and approved by the Director- General, by March 2015	A set of key performance indicators, and governance indicators are developed to evaluate the performance and governance of public higher education institutions, and approved by the Director- General, by March 2016	An evaluation report of the public higher education system against approved key financial, performance, and governance indicators with recommen-dations for improvement compiled and approved by the Director-General by March 2017
Annual report on the financial health of each university (25) with recommendations for improvements produced and **approved by the Director-General** annually over the MTEF	Annual report on the financial health of each university (25) with recommendations for improvements				New indicator	An annual report on the financial health of 25 universities with recommen-dations for improvement produced and approved by the Director-General by 31 March 2015	An annual report on the financial health of 26 universities with recommen-dations for improvement produced and approved by the Director-General by 31 March 2016	An annual report on the financial health of 26 universities with recommen-dations for improvement produced and approved by the Director-General by 31 March 2017

STRATEGIC TARGET (MTEF)	PERFORMANCE INDICATOR[3]	AUDITED /ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
		2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Revised regulations are developed, and approved for regulating PHEIs by Minister and published for implementation	Revised regulations for Private Higher Education Institutions (PHEIs) developed and approved for implementation				New indicator	Draft Revised regulations for regulating PHEIs are approved and published in the Government Gazette for public comment by September 2014	Revised regulations for regulating PHEIs are approved and published in the Government Gazette for implementation by September 2015	
Annual monitoring reports on the compliance of PHEIs produced and approved by the Director-General over the MTEF period	An annual monitoring report on the compliance of PHEIs				New indicator	An annual monitoring report on PHEIs' compliance with the regulatory criteria with recommen-dations for improvement produced and approved by the Director-General by 31 March 2015	An annual monitoring report on PHEIs' compliance with the regulatory criteria with recommen-dations for improvement produced and approved by the Director-General by 31 March 2016	An annual monitoring report on PHEIs' compliance with to the regulatory criteria with recommen-dations for improvement produced and approved by the Director-General by 31 March 2017
4.4.2.4 To develop and enhance the research capacity and productivity of universities								
147 200 Verified postgraduate graduates over the MTEF period	Number of postgraduate graduates	36 083	40 142	43 067	45 500 Postgraduate graduates for the 2012 academic year, verified through HEMIS audits by October 2013	48 100 Postgraduate graduates for the 2013 academic year, verified through HEMIS audits by October 2014	48 300 Postgraduate graduates for the 2014 academic year, verified through HEMIS audits by October 2015	50 800 Postgraduate graduates for the 2015 academic year, verified through HEMIS audits by October 2016

STRATEGIC TARGET (MTEF)	PERFORMANCE INDICATOR[3]	AUDITED /ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
		2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
6 210 Verified doctoral graduates over the MTEF period	Number of doctoral graduates	1 380	1 421	1 576	1 870 Doctoral graduates for the 2012 academic year, verified through HEMIS audits by October 2013	1 950 Doctoral graduates for the 2013 academic year, verified through HEMIS audits by October 2014	2 060 Doctoral graduates for the 2014 academic year, verified through HEMIS audits by October 2015	2 200 Doctoral graduates for the 2015 academic year, verified through HEMIS audits by October 2016
An improved Policy on the measurement of research outputs of universities is approved by the Minister and published in the government gazette for implementation by 31 March 2015	An improved Policy on the measurement of research outputs of universities published in the government gazette for implementation				New indicator	An improved Policy on the measurement of research outputs of universities is approved by the Minister and published in the government gazette for implementation by 31 March 2015		
Report on improved research productivity of universities published annually over the MTEF	An annual report on improved research productivity of universities published				New indicator	An annual report on the research outputs of 23 universities published by 31 March 2015	An annual report on the research outputs of 24 universities published by 31 March 2016	An annual report on the research outputs of 26 universities published by 31 March 2017

STRATEGIC TARGET (MTEF)	PERFORMANCE INDICATOR[3]	AUDITED /ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
		2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Research development plans developed for each university in 2014/15 and 2 monitoring reports on the effective use of Research Development Grants (RDGs) produced annually	Number of research development plans (3-years) and monitoring reports for each university produced and approved by the Director-General				A set of national criteria for the Management and Utilisation of Research Development Grants (RDG) is approved	24 University research development plans compiled in line with RDG criteria approved by the Director-General by 30 June 2014	Implementation monitoring reports evaluating the use of allocated research development grants against stipulated performance indicators by universities (24), produced and approved by Director-General by September 2015	Implementation monitoring reports evaluating the use of allocated research development grants against stipulated performance indicators by universities (24), produced and approved by Director-General by September 2016
4.4.2.5 To maintain and enhance the Higher Education Management Information System (HEMIS)								
Two updates on the HEMIS for audited student and staff data annually	Number of updates on the HEMIS for audited student and staff data	One student and one staff update for 23 universities	One student and one staff update for 23 universities	One student and one staff update for 23 universities	One student and one staff update for 23 universities	Two (one student and one staff) updates for 23 universities by 31 March 2015	Two (one student and one staff) updates for 25 universities by 31 March 2016	Two (one student and one staff) updates for 26 universities by 31 March 2017
One update on the HEMIS system for final building space data from the Universities annually	Number of updates on the HEMIS system for final building space data from the Universities	One annual update for 23 universities	One annual update for 23 universities	One annual update for 23 universities	One annual update for 23 universities	One annual update for 23 universities by 31 March 2015	One annual update for 25 universities by 31 March 2016	One annual update for 26 universities by 31 March 2017

TABLE 5: UNIVERSITY EDUCATION SYSTEM TARGETS IN SCARCE SKILLS TO BE MONITORED BY THE DHET OVER THE MTEF

SCARCE SKILLS TARGETS (MTEF)	PERFORMANCE INDICATOR	AUDITED /ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
		2010/11[4]	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
30 700 Graduates in Engineering Sciences from universities over the MTEF period	Number of graduates in Engineering Sciences from universities	8 822	8 777	9 387	9 900 Graduates in Engineering Sciences for the 2012 academic year, verified through HEMIS audits by October 2013	10 000 Graduates in Engineering Sciences for the 2013 academic year, verified through HEMIS audits by October 2014	10 100 Graduates in Engineering Sciences for the 2014 academic year, verified through HEMIS audits by October 2015	10 600 Graduates in Engineering Sciences for the 2015 academic year, verified through HEMIS audits by October 2016
25 000 Graduates in Human Health and Animal Health from universities over the MTEF period	Number of graduates in Human Health and Animal Health from universities	7 915	7 615	8 070	8 000 Graduates in Human and Animal Health for the 2012 academic year, verified through HEMIS audits by October 2013	8 100 Graduates in Human and Animal Health for the 2013 academic year, verified through HEMIS audits by October 2014	8 300 Graduates in Human and Animal Health for the 2014 academic year, verified through HEMIS audits by October 2015	8 600 Graduates in Human and Animal Health for the 2015 academic year, verified through HEMIS audits by October 2016
20 120 Graduates in Natural and Physical Sciences from universities over the MTEF period	Number of graduates in Natural and Physical Sciences from universities	3 500	5 234	5 526	6 360 Graduates in Natural and Physical Sciences for the 2012 academic year, verified through HEMIS audits by October 2013	6 550 Graduates in Natural and Physical Sciences for the 2013 academic year, verified through HEMIS audits by October 2014	6 630 Graduates in Natural and Physical Sciences for the 2014 academic year, verified through HEMIS audits by October 2015	6 940 Graduates in Natural and Physical Sciences for the 2015 academic year, verified through HEMIS audits by October 2016
55 200 Graduates in initial Teacher Education from universities over the MTEF period	Number of graduates in initial Teacher Education from universities	6 856	7 863	10 543	13 700 Graduates in initial Teacher Education for the 2012 academic year, verified through HEMIS audits by October 2013	14 800 Graduates in initial Teacher Education for the 2013 academic year, verified through HEMIS audits by October 2014	19 800 Graduates in initial Teacher Education for the 2014 academic year, verified through HEMIS audits by October 2015	20 600 Graduates in initial Teacher Education for the 2015 academic year, verified through HEMIS audits by October 2016

4 *Based on actual audited HEMIS data; each year the actual audited HEMIS data for the financial year is the data for the previous academic year*

4.4.3 2014/15 PERFORMANCE TARGETS (QUARTERLY, BI-ANNUAL AND ANNUAL)

Where targets are annual, implementation will be monitored and progress reported to the Director-General and Minister during quarterly reporting.

PERFORMANCE INDICATOR[5]	REPORTING PERIOD	ANNUAL TARGET 2014/15	QUARTERLY, BI-ANNUAL AND ANNUAL TARGETS			
			1ST	2ND	3RD	4TH
(4.4.3.1) Expand the higher education sector in order to increase equitable access with success						
1. Number of students enrolled in higher education studies at universities (see footnote)	Annually	972 000 HEMIS audited student enrolments in higher education studies at universities in the 2013 academic year, verified by October 2014			972 000 HEMIS audited student enrolments in higher education studies at universities in the 2013 academic year, verified by October 2014	
2. Number of first time enrolments at universities	Annually	178 000 HEMIS audited first time enrolments at universities for the 2013 academic year, verified by October 2014			178 000 HEMIS audited first time enrolments at universities for the 2013 academic year, verified by October 2014	
3. Number of African student enrolments at universities	Annually	676 000 HEMIS audited African student enrolments at universities for the 2013 academic year, verified by October 2014			676 000 HEMIS audited African student enrolments at universities for the 2013 academic year, verified by October 2014	

5 *HEMIS audited student enrolments in higher education studies at universities for the previous academic year, verified by October of the financial year*

PERFORMANCE INDICATOR[5]	REPORTING PERIOD	ANNUAL TARGET 2014/15	QUARTERLY, BI-ANNUAL AND ANNUAL TARGETS			
			1ST	2ND	3RD	4TH
4. Number of female students at universities	Annually	564 000 HEMIS audited female enrolments at universities for the 2013 academic year, verified by October 2014			564 000 HEMIS audited female enrolments at universities for the 2013 academic year, verified by October 2014	
5. Proportion of higher education enrolments in Science, Engineering and Technology (SET), Business Science and Humanities	Annually	Proportion of enrolments in SET: Business Science: Humanities of 29:29:42 for the 2013 academic year, HEMIS audited and verified by October 2014			Proportion of enrolments in SET: Business Science: Humanities of 29:29:42 for the 2013 academic year, HEMIS audited and verified by October 2014	
6. Number of public higher education institutions established	Annually	One new university established as a juristic person in terms of the Higher Education Act by 31 March 2015				One new university established as a juristic person in terms of the Higher Education Act by 31 March 2015

PERFORMANCE INDICATOR[5]	REPORTING PERIOD	ANNUAL TARGET 2014/15	QUARTERLY, BI-ANNUAL AND ANNUAL TARGETS			
			1ST	2ND	3RD	4TH
7. A monitoring report on the use of the earmarked grant to support the development of each of the newly established universities	Annually	A monitoring report on the use of the earmarked grant to support the development of each of the newly established universities (University of Mpumalanga (UMP) and Sol Plaatje University (SPU)) produced and approved by the Director-General by 31 March 2015				A monitoring report on the use of the earmarked grant to support the development of each of the newly established universities (University of Mpumalanga (UMP) and Sol Plaatje University (SPU)) produced and approved by the Director-General by 31 March 2015
8. Number of universities supported to offer programmes for FET College lecturers in line with new FET lecturer qualification policy	Annually	5 Universities have submitted applications for PQM approval to offer the qualification programmes for FET College lecturers by 31 March 2015				5 Universities have submitted applications for PQM approval to offer the qualification programmes for FET College lecturers by 31 March2015

PERFORMANCE INDICATOR[5]	REPORTING PERIOD	ANNUAL TARGET 2014/15	QUARTERLY, BI-ANNUAL AND ANNUAL TARGETS			
			1ST	2ND	3RD	4TH
9. A national Policy on Professional Qualifications for Educators in Community and Adult Education and Training is published in the Government Gazette	Annually	A national Policy on Professional Qualifications for Educators in Community and Adult Education and Training is published in the Government Gazette by 31 March 2015				A national Policy on Professional Qualifications for Educators in Community and Adult Education and Training is published in the Government Gazette by 31 March 2015
10. Amount (in Rand value) of infrastructure grants disbursed to universities for the improvement of different projects	Annually	R2.2 billion disbursed to universities by 31 March 2015				R2.2 billion disbursed to universities by 31 March 2015
11. A monitoring report on the effective use of infrastructure grants by each university produced	Annually	A monitoring report on the effective use of infrastructure grants by each university (23) produced and approved by the Director-General by 31 March 2015				A monitoring report on the effective use of infrastructure grants by each university (23) produced and approved by the Director-General by 31 March 2015

PERFORMANCE INDICATOR[5]	REPORTING PERIOD	ANNUAL TARGET 2014/15	QUARTERLY, BI-ANNUAL AND ANNUAL TARGETS			
			1ST	2ND	3RD	4TH
(4.4.3.2) Improve success rates in higher education studies at public institutions and therefore increase graduate outputs						
12. Number of research development plans (3-years) and monitoring reports for each university produced and approved by the Director-General	Annually	24 University teaching development plans (3-years) for each university produced and approved by the Director-General by June 2014	24 University teaching development plans (3-years) for each university produced and approved by the Director-General by June 2014			
13. Total number of students in foundation provisioning programmes at universities	Annually	16 900 Enrolments in foundation provisioning programmes at universities for the 2013 academic year, verified by October 2014			16 900 Enrolments in foundation provisioning programmes at universities for the 2013 academic year, verified by October 2014	
14. % success rate in higher education studies at public institutions	Annually	76% HEMIS audited success rate of students enrolled at universities for the 2013 academic year, verified by October 2014			76% HEMIS audited success rate of students enrolled at universities for the 2013 academic year, verified by October 2014	

PERFORMANCE INDICATOR[5]	REPORTING PERIOD	ANNUAL TARGET 2014/15	QUARTERLY, BI-ANNUAL AND ANNUAL TARGETS			
			1ST	2ND	3RD	4TH
15. Annual monitoring report on the outputs of scarce skill graduates from public universities with recommendations for interventions	Annually	Annual monitoring report on the outputs of scarce skills graduates from 23 universities with recommendations for interventions produced and approved by the Director-General by 31 March 2015				Annual monitoring report on the outputs of scarce skills graduates from 23 universities with recommen-dations for interventions produced and approved by the Director-General by 31 March 2015
(4.4.3.3) Monitor good governance and management of the Higher Education system in order to build capacity and efficiency						
16. A set of key financial, performance, and governance indicators developed to evaluate the governance and management of public higher education	Annually	A set of key financial indicators are developed to evaluate the financial health of public higher education institutions, and approved by the Director-General, by 31 March 2015				A set of key financial indicators are developed to evaluate the financial health of public higher education institutions, and approved by the Director-General, by 31 March 2015
17. Annual report on the financial health of each university (25) with recommendations for improvements	Annually	An annual report on the financial health of 25 universities with recommendations for improvement produced and approved by the Director-General by 31 March 2015				An annual report on the financial health of 25 universities with recommendations for improvement produced and approved by the Director-General by 31 March 2015

PERFORMANCE INDICATOR[5]	REPORTING PERIOD	ANNUAL TARGET 2014/15	QUARTERLY, BI-ANNUAL AND ANNUAL TARGETS			
			1ST	2ND	3RD	4TH
18. Revised regulations for Private Higher Education Institutions (PHEIs) developed and approved for implementation	Annually	Draft revised regulations for regulating PHEIs are approved by the Minister and published in the Government Gazette for public comment by 30 September 2014		Draft revised regulations for regulating PHEIs are approved by the Minister and published in the Government Gazette for public comment by 30 September 2014		
19. An annual monitoring report on the compliance of PHEIs	Annually	An annual monitoring report on PHEIs' compliance with the regulatory criteria with recommendations for improvement produced and approved by the Director-General by 31 March 2015	N/A Work not planned to begin			An annual monitoring report on PHEIs' compliance with the regulatory criteria with recommendations for improvement produced and approved by the Director-General by 31 March 2015

PERFORMANCE INDICATOR[5]	REPORTING PERIOD	ANNUAL TARGET 2014/15	QUARTERLY, BI-ANNUAL AND ANNUAL TARGETS			
			1ST	2ND	3RD	4TH
(4.4.3.4) To develop and enhance the research capacity and productivity of universities						
20. Number of postgraduate graduates	Annually	48 100 Postgraduate graduates for the 2013 academic year, verified through HEMIS audits by October 2014			48 100 Postgraduate graduates for the 2013 academic year, verified through HEMIS audits by October 2014	
21. Number of doctoral graduates	Annually	1 950 Doctoral graduates for the 2013 academic year, verified through HEMIS audits by October 2014			1 950 Doctoral graduates for the 2013 academic year, verified through HEMIS audits by October 2014	
22. An improved Policy on the measurement of research outputs of universities published in the Government Gazette for implementation	Annually	An improved Policy on the measurement of research outputs of universities is approved by the Minister and published in the Government Gazette for implementation by 31 March 2015				An improved Policy on the measurement of research outputs of universities is approved by the Minister and published in the Government Gazette for implementation by 31 March 2015
23. An annual report on improved research productivity of universities	Annually	An annual report on the research outputs of 23 universities approved by Director-General and published by 31 March 2015				An annual report on the research outputs of 23 universities approved by Director-General and published by 31 March 2015

PERFORMANCE INDICATOR[5]	REPORTING PERIOD	ANNUAL TARGET 2014/15	QUARTERLY, BI-ANNUAL AND ANNUAL TARGETS			
			1ST	2ND	3RD	4TH
24. Universities Research Development Plans compiled in line with Research Development Grants (RDG) criteria developed and approved for implementation	Annually	University research development plans (23) compiled in line with RDG criteria approved by the Director-General by 30 June 2014	University research development plans (23) compiled in line with RDG criteria approved by the Director-General by 30 June 2014			
(4.4.3.5) To maintain and enhance the Higher Education Management Information System (HEMIS)						
25. Number of updates on the HEMIS for audited student and staff data	Annually	Two (one student and one staff) updates for 23 universities by 31 March 2015				Two (one student and one staff) updates for 23 universities by 31 March 2015
26. Number of updates on the HEMIS system for final building space data from the Universities	Annually	One annual update for 23 universities by 31 March 2015				One annual update for 23 universities by 31 March 2015

TABLE 6: RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF: PROGRAMME 3

ESTIMATED EXPENDITURE

SUB-PROGRAMME: UNIVERSITY EDUCATION	AUDITED OUTCOMES			ESTIMATES OF NATIONAL EXPENDITURE	MEDIUM-TERM EXPENDITURE ESTIMATE		
R million	**2010/11**	**2011/12**	**2012/13**	**2013/14**	**2014/15**	**2015/16**	**2016/17**
Programme Management	1.9	1.8	1.6	3.9	2.8	2.9	3.2
University – Academic Planning and Management	1 997.3	4 044.2	5 290.7	5 872.6	6 248.3	6 563.9	6 932.4
University – Financial Planning and Information Systems	5.6	7.9	9.9	8.5	8.9	9.4	10.0
University – Policy and Development	11.1	13.7	16.8	22.4	21.9	23.1	24.6
Teacher Education	5.3	6.6	6.9	7.5	11.0	11.7	12.5
University Subsidies	17 516.7	19 354.2	20 902.8	22 388.8	24 155.1	26 243.2	27 634.1
Total	**19 537.9**	**23 428.4**	**26 228.7**	**28 303.7**	**30 448.0**	**32 854.2**	**34 616.8**
ECONOMIC CLASSIFICATION							
Current payments	**34.4**	**36.0**	**38.9**	**47.0**	**48.6**	**51.4**	**55.0**
Compensation of employees	28.0	28.8	30.6	40.9	42.5	45.0	48.1
Goods and services of which:	6.4	7.2	8.3	6.1	6.2	6.5	6.9
Computer services	-	0.3	0.3	0.8	0.7	0.8	0.8
Lease payments	-	-	-	-	-	-	-
Travel and subsistence	3.5	3.9	4.3	2.7	3.0	3.2	3.5
Transfers and subsidies	**19 503.5**	**23 392.2**	**16 189.5**	**28 256.5**	**30 399.0**	**32 802.5**	**34 561.5**
Departmental agencies and accounts	1 986.7	4 035.1	5 281.4	5 860.7	6 236.5	6 551.5	6 919.2
Higher Education Institutions	17 516.7	19 354.1	20 902.8	22 388.8	24 155.1	26 243.2	27 634.1
Payments for capital assets	**-**	**0.2**	**0.3**	**0.2**	**0.4**	**0.3**	**0.3**
Machinery and equipment	-	0.2	0.3	0.2	0.4	0.3	0.3
Software and other intangible assets	-	-	-	-	-	-	-
Total	**19 537.9**	**23 428.4**	**26 228.7**	**28 303.7**	**30 448.0**	**32 854.2**	**34 616.8**

4.5 PROGRAMME 4: VOCATIONAL AND CONTINUING EDUCATION AND TRAINING

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

There are four budget sub-programmes:

- **Programme Management:** manages delegated administrative and financial responsibilities, and coordinates all monitoring and evaluation functions.
- **Planning and Institutional Support:** provides the framework, coordination and support to further education and training colleges for the efficient and effective management, governance and delivery of vocational and occupational programmes, and manages the further education and training colleges' conditional grant to provinces. It also regulates the provision of education and training by private education institutions offering qualifications in the further education and training band of the national qualifications framework.
- **Programmes and Qualifications:** develops and maintains high quality vocational education and training programmes, provides for implementing the student support services framework, and provides leadership and support for training and developing lecturers to ensure quality delivery of programmes in colleges. In addition it supports the education of post-school adults pursuing general education and training certificates and the national senior certificate qualifications**.**
- **National Examinations and Assessment:** which in terms of the current budget structure is part of the sub-programme: Programmes and Qualifications, manages, administers and conducts national examinations as part of the continuum towards the completion of the current national qualifications offered at FET Colleges and AET centres. The activities range from the registration of candidates for examination sittings, appointment of panellists to the setting, printing and distribution of question papers and culminate in the marking, resulting and certification of both FET College and AET candidates. In addition, monitoring and support visits are undertaken to examination centres to ensure that examinations and assessment practices are being implemented in line with national policy.

4.5.1 PRIORITIES FOR 2014/15

- Ensure the continued relevance of further education and training college programmes by supporting the development of a diverse range of high quality and responsive vocational education and training qualifications and programmes over the MTEF period through consultation with relevant role players;
- Facilitation of collaborations between Higher Education Institutions and FET Colleges towards delivery of learning programmes at level 5 and 6 of the NQF;
- Expand the institutional base for the provision of quality post-school education and training by:
  - registering new private education institutions and monitoring all the registered private further education and training colleges for compliance and performance each year;

  - monitoring and supporting AET centres towards increasing enrolments in the General Education and Training Certificates (GETC) programmes; and
  - Development of the National Senior Certificates for Adults (NASCA) qualification for 2016/17 implementation.
- Increasing access to programmes leading to intermediate and high-level learning through:
  - establishing new FET College campuses with modern teaching and learning lecture rooms, simulation rooms, workshops and resource centres; and
  - ensuring FET Colleges compliance with the NSFAS bursary disbursement policies and regulations.
- Improve the vocational qualification rate by increasing the year-on-year certification rate of further education and training college students in vocational programmes by at least five per cent from the 2011 average baseline of 36.2 per cent by 2015 by initiating and supporting interventions such as providing training and support to lecturers and student support services managers;
- Improve participation in vocational education for poor students by increasing the number of FET students bursary recipients in colleges from 18 826 in 2012/13 to 233 958 in 2014/15 and ultimately 245 655 in 2015/16;
- Improve the portability of students between colleges, industry and universities of technology by facilitating and supporting partnerships between these institutions over the medium-term;
- Conclude on the function shift process of migrating FET Colleges and AET from a Provincial to a National competence;
- Improve financial management systems of the FET Colleges, through a partnership with the South African Institute of Chartered Accountants (SAICA) towards building capacity of College CFOs and the establishment of sound financial systems; and
- Manage and administer a credible and efficient examinations and assessment system for VET institutions.

4.5.2 STRATEGIC OBJECTIVES, PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2010/11 TO 2016/17

STRATEGIC TARGET (MTEF)	PERFORMANCE INDICATOR	AUDITED /ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
		2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
4.5.2.1 Increase access to and improve success in programmes leading to intermediate and high-level learning by 2014								
1 100 000 FET Colleges annual headcount enrolments on Ministerial approved and occupationally directed programmes by 2016/17	Number of FET Colleges annual headcount enrolments on Ministerial approved and occupationally directed programmes in an academic year	345 566	427 423	657 690	650 000	800 000 Headcount enrolments in FET Colleges by 31 December 2014	1 000 000 Headcount enrolments in FET Colleges by 31 December 2015	1 100 000 Headcount enrolments in FET Colleges by 31 December 2016
Certification rates in exit levels of the Ministerial approved VET qualifications increasing to: NC(V) L4: 62% N3: 60% N6: 60% by 2016/17	Certification rates in exit levels in the Report 190/1 and NCV qualifications in an academic year	NC(V) L4: 37.5% N3: 18% N6: 26%	NC(V) L4: 41% N3: 36% N6: 46%	NC(V) L4: 47% N3: 33% N6: 40%	NC(V) L4: 47% N3: 43% N6: 48%	NC(V) L4: 57% N1-N3: 50% N6: 50%	NC(V) L4: 60% N3: 55% N6: 55%	NC(V) L4: 62% N1-N3: 60% N6: 60%
Increased pass rates in the NCV Levels 2 to 4 Maths and Maths Literacy programmes Maths: NC(V) L2: 56% NC(V) L3: 52% NC(V) L4: 62% Maths Literacy: NC(V) L2: 76% NC(V) L3: 86% NC(V) L4: 90% by 2016/17	Pass rate in the NCV Levels 2 to 4 Maths and Maths Literacy programmes in an academic year		Maths: NC(V) L2: 12.4% NC(V) L3: 57% NC(V) L4: 61% Maths Literacy: NC(V) L2: 19% NC(V) L3: 16.6% NC(V) L4: 26.9%	Maths: NC(V) L2: 46% NC(V) L3: 41% NC(V) L4: 51% Maths Literacy: NC(V) L2: 69% NC(V) L3: 77% NC(V) L4: 84%	Maths: NC(V) L2: 47% NC(V) L3: 44% NC(V) L4: 55% Maths Literacy: NC(V) L2: 70% NC(V) L3: 78% NC(V) L4: 85%	Maths: NC(V) L2: 52% NC(V) L3: 46% NC(V) L4: 56% Maths Literacy: NC(V) L2: 72% NC(V) L3: 82% NC(V) L4: 87%	Maths: NC(V) L2: 54% NC(V) L3: 50% NC(V) L4: 60% Maths Literacy: NC(V) L2: 75% NC(V) L3: 85% NC(V) L4: 90%	Maths: NC(V) L2: 56% NC(V) L3: 52% NC(V) L4: 62% Maths Literacy: NC(V) L2: 76% NC(V) L3: 86% NC(V) L4: 90%

STRATEGIC TARGET (MTEF)	PERFORMANCE INDICATOR	AUDITED /ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
		2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Increased certification rates for bursary recipients enrolled in the Report 190/1 and NCV qualifications: NC(V) L2: 45% NC(V) L3: 45% NC(V) L4: 45% N1-N3: 45% N4-N6: 50%	Certification rates for bursary recipients enrolled in the Report 190/1 and NCV qualifications in an academic year		NC(V) L2: 23% NC(V) L3: 25% NC(V) L4: 26% N1-N3: 30% N4-N6: 30%	NC(V) L2: 31% NC(V) L3: 33% NC(V) L4: 31% N1-N3: 21% N4-N6: 39%	NC(V) L2: 39% NC(V) L3: 42% NC(V) L4: 43% N1-N3: 40% N4-N6: 40%	NC(V) L4: 59% N1-N3: 52% N4-N6: 52%	NC(V) L4: 62% N1-N3: 57% N4-N6: 57%	NC(V) L4: 64% N1-N3: 62% N4-N6: 62%
4.5.2.2 Strengthen the institutional capacity of VET institutions to improve their performance and efficiency								
Nine public institutions indentified as community colleges and piloted by 2015/16	Number of public institutions identified for declaration as community colleges and piloted				New indicator	Nine public institutions identified for declaration as community colleges approved by the Minister and by 31 March 2015	Nine declared public institutions piloted as community colleges approved by the Minister and by 31 March 2016	

4.5.3 2014/15 PERFORMANCE TARGETS (QUARTERLY, BI-ANNUAL AND ANNUAL)

Where targets are annual, implementation will be monitored and progress reported to the Director-General and Minister during quarterly reporting.

PERFORMANCE INDICATOR	REPORTING PERIOD	ANNUAL TARGET 2014/15	QUARTERLY, BI-ANNUAL AND ANNUAL TARGETS			
			1ST	2ND	3RD	4TH
(4.5.2.1) Increase access to and improve success in programmes leading to intermediate and high-level learning by 2014						
Number of FET Colleges annual headcount enrolments on Ministerially approved and occupationally directed programmes in an academic year	Annually	800 000 Headcount enrolments in FET Colleges by 31 December 2014				800 000 Headcount enrolments in FET Colleges by 31 December 2014
Certification rates in exit levels in the Report 190/1 and NCV qualifications in an academic year	Annually	NC(V) L4: 57% N1-N3: 50% N6: 50%				NC(V) L4: 57% N1-N3: 50% N6: 50%
Pass rate in the NCV Levels 2 to 4 Maths and Maths Literacy programmes in an academic year	Annually	Maths: NC(V) L2: 52% NC(V) L3: 46% NC(V) L4: 56% Maths Literacy: NC(V) L2: 72% NC(V) L3: 82% NC(V) L4: 87%				Maths: NC(V) L2: 52% NC(V) L3: 46% NC(V) L4: 56% Maths Literacy: NC(V) L2: 72% NC(V) L3: 82% NC(V) L4: 87%
Certification rates for bursary recipients enrolled in the Report 190/1 and NCV qualifications in an academic year	Annually	NC(V) L4: 59% N1-N3: 52% N4-N6: 52%				NC(V) L4: 59% N1-N3: 52% N4-N6: 52%
(4.5.2.2) Strengthen the institutional capacity of VET institutions to improve their performance and efficiency						
Number of institutions identified for declaration as community colleges	Annually	Nine public institutions identified for declaration as community colleges approved by the Minister and by 31 March 2015				Nine public institutions identified for declaration as community colleges approved by the Minister and by 31 March 2015

TABLE 7: RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF: PROGRAMME 4

ESTIMATED EXPENDITURE

SUB-PROGRAMME: VOCATIONAL AND CONTINUING EDUCATION AND TRAINING	AUDITED OUTCOMES			ESTIMATES OF NATIONAL EXPENDITURE	MEDIUM-TERM EXPENDITURE ESTIMATE		
R million	**2010/11**	**2011/12**	**2012/13**	**2013/14**	**2014/15**	**2015/16**	**2016/17**
Programme Management	0.3	1.2	4.7	3.9	6.4	6.9	7.2
Planning and Institutional Support	3 818.8	4 390.8	4 862.2	5 473.2	5 845.9	6 199.5	6 534.3
Programmes and Qualifications	11.5	12.9	14.9	15.3	15.7	16.6	17.7
National Examination and Assessment	112.3	135.9	164.1	172.0	174.1	178.9	189.1
Total	**3 942.9**	**4 540.8**	**5 045.9**	**5 664.4**	**6 042.1**	**6 401.9**	**6 748.3**
ECONOMIC CLASSIFICATION							
Current payments	**138.6**	**165.0**	**200.1**	**207.6**	**214.3**	**221.8**	**234.6**
Compensation of employees	96.5	116.0	147.2	152.1	157.7	164.5	174.2
Goods and services of which:	42.1	49.0	52.9	55.5	56.6	57.3	60.4
Computer services	9.1	14.4	11.3	10.6	10.1	10.2	10.7
Lease payments	4.9	2.4	3.0	5.4	5.3	5.4	5.7
Travel and subsistence	13.0	13.1	15.9	23.2	26.8	27.2	28.7
Transfers and subsidies	**3 803.9**	**4 375.4**	**4 845.1**	**5 455.9**	**5 827.2**	**6 179.6**	**6 513.1**
Provinces and municipalities	3 803.9	4 375.4	4 844.6	2 442.7	2 631.3	2 818.6	2 974.0
Non profit institutions	-	-	-	-	3 195.8	3 361.0	3 539.1
Households	-	-	0.5	-	-	-	-
Payments for capital assets	**0.3**	**0.4**	**0.7**	**0.9**	**0.6**	**0.5**	**0.5**
Machinery and equipment	0.3	0.4	0.7	0.9	0.6	0.5	0.5
Software and other intangible assets		-	-	-	-	-	-
Payments for financial assets		**-**	**-**	**-**	**-**	**-**	**-**
Total	**3 942.9**	**4 540.8**	**5 045.9**	**5 664.4**	**6 042.1**	**6 401.9**	**6 748.3**

4.6 PROGRAMME 5: SKILLS DEVELOPMENT

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

There are four budget sub-programmes:

- **Programme Management:** manages delegated administrative and financial responsibilities, and coordinates all monitoring and evaluation functions.
- **SETA Coordination:** support, monitor, and report on the implementation of the national skills development strategy at sectoral level through establishing and managing the performance of service level agreements with Sector Education and Training Authorities (SETAs).
- **National Skills Development Services:** transfer of funds to the National Skills Fund and manage projects identified in the National Skills Development Strategy as national priorities and other projects related to achieving the purposes of the Skills Development Act (1998) as determined by the Director-General of the Department of Higher Education and Training. INDLELA manages and coordinates national artisan development including monitoring the improvement of artisan trade training, assessment and moderation, and the development of trade assessment practitioners. INDLELA is also responsible for the operationalisation of the National Artisan Moderation Body (NAMB), the implementation of the National Programme for Artisan Development and the National Artisan Recognition of Prior Learning System.
- **Quality Development and Promotion:** transfer funds to the Quality Council for Trades and Occupations as a contribution to their operations.

4.6.1 PRIORITIES FOR 2014/15

- Promote quality learning at work and for work by:
  - ensuring that the number of new artisan learners registered for training increases from 21 849 in 2012/13 to 27 000 in 2014/15 and 29 000 in 2016/17;
  - the number of competent artisans entering the labour market will slowdown from 15 277 in 2012/13 to 13 000 in 2014/15 but scale up to 15 000 in 2016/17[6]; and
  - facilitating professional placements, work integrated learning, apprenticeship, learnership and internship.
- Promote the alignment of skills development outputs with the needs of the workplace and the broader growth needs of the country's economy by approving the strategic plans of the Skills Levy Institutions (National Skills Fund and Sector Education and Training Authorities), and ensuring that they are in line with the national skills planning priorities.

6 *The up and down variance is based on a average 3 year (duration) cycle for the training of a single artisan by industry which reaches a peak in the third year and then followed by down start figures for the next cycle. However the projection of 30 000 competent artisans per annum by 2030 in term of the NDP is still within reach in spite of these fluctuations.*

4.6.2 STRATEGIC OBJECTIVES, PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2014/15 TO 2016/17

STRATEGIC TARGET (MTEF)	PERFORMANCE INDICATOR	AUDITED /ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
		2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
4.6.2.1 Provide a dynamic interface between the workplace and learning institutions and to promote quality learning at work and for work by 2017								
29 000 Artisan learners registered by 2016/17	The number of artisan learners registered nationally	23 517	24 378	21 849	26 000 Artisan learners registered nationally by 31 March 2014	27 000 Artisan learners registered nationally by 31 March 2015	28 000 Artisan learners registered nationally by 31 March 2016	29 000 Artisan learners registered nationally by 31 March 2017
42 000 Artisan candidates found competent nationally over the MTEF period	Number of artisan candidates found competent nationally	11 778	13 168	15 277	12 000 Artisan candidates found competent nationally by 31 March 2014	13 000 Artisan candidates found competent nationally by 31 March 2015	14 000 Artisan candidates found competent nationally by 31 March 2016	15 000 Artisan candidates found competent nationally by 31 March 2017
119 016 Graduates and students receiving structured work place learning over the MTEF period	Number of graduates and students receiving Structured Work Place Learning		3 400	8 500	27 279 Graduates and students receiving Structured Work Place Learning by 31 March 2014	37 016 Graduates and students receiving Structured Work Place Learning by 31 March 2015	40 000 Graduates and students receiving Structured Work Place Learning by 31 March 2016	42 000 Graduates and students receiving Structured Work Place Learning by 31 March 2017
52% of INDLELA national artisan learners pass trade test by 2016/17	Percentage of INDLELA national artisan learners pass trade test	41% (3 690)	43% (3 870)	40% (4 058)	46% of INDLELA national artisan learners pass trade test by 31 March 2014	48% of INDLELA national artisan learners pass trade test by 31 March 2015	50% of INDLELA national artisan learners pass trade test by 31 March 2016	52% of INDLELA national artisan learners pass trade test by 31 March 2017
The number of audits conducted at SETA or QCTO accredited trade test centres increasing to 80 by 2016/17	Number of audits conducted at SETA or QCTO accredited trade training or trade test centres		38	20	30 Audits conducted at SETA or QCTO accredited trade test centres by 31 March 2014	50 Audits conducted at SETA or QCTO accredited trade test centres by 31 March 2015	70 Audits conducted at SETA or QCTO accredited trade test centres by 31 March 2016	80 Audits conducted at SETA or QCTO accredited trade test centres by 31 March 2017
50 FET Colleges that entered into partnership agreements with SETAs by 2016/17	Number of FET Colleges that entered into partnership agreements with SETAs				20 FET Colleges that entered into partnership agreements with SETAs by 31 March 2014	30 FET Colleges that entered into partnership agreements with SETAs by 31 March 2015	40 FET Colleges that entered into partnership agreements with SETAs by 31 March 2016	50 FET Colleges that entered into partnership agreements with SETAs by 31 March 2017

4.6.3 2014/15 PERFORMANCE TARGETS (BI-ANNUAL, QUARTERLY AND ANNUAL)

Where targets are annual targets whose implementation will be reported at the end of the period, the branch will be expected to account on towards the target during quarterly reporting to the Director-General and Minister:

PERFORMANCE INDICATOR	REPORTING PERIOD	ANNUAL TARGET 2014/15	BI-ANNUAL, QUARTERLY AND ANNUAL TARGETS			
			1ST	2ND	3RD	4TH
(4.6.3.1) Provide a dynamic interface between the workplace and learning institutions and to promote quality learning at work and for work by 2016						
1. Number of artisan candidates registered nationally	Quarterly	27 000 Artisan learners registered nationally by 31 March 2015	3 000	5 500	5 500	13 000
2. Number of artisan candidates found competent nationally	Quarterly	13 000 Artisan candidates found competent nationally by 31 March 2015	2 000	3 500	3 500	4 000
3. Number of graduates and students receiving Structured Work Place Learning	Annually	37 016 Graduates and students receiving structured work place learning by 31 March 2015				37 016 Graduates and students receiving structured work place learning by 31 March 2015
4. % of national artisan learners pass trade test	Annually	48% of INDLELA national artisan learners pass trade test by 31 March 2015				48% of INDLELA national artisan learners pass trade test by 31 March 2015
5. Number of audits conducted at SETA or QCTO accredited trade test centres	Quarterly	50 audits conducted at SETA or QCTO accredited trade test centres	5	10	15	20
6. Number of FET Colleges with partnership agreements with SETAs	Annually	30 FET Colleges with partnership agreements with SETAs by 31 March 2015				30

TABLE 8: RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF: PROGRAMME 5

ESTIMATED EXPENDITURE

SUB-PROGRAMME: SKILLS DEVELOPMENT	AUDITED OUTCOMES			ESTIMATES OF NATIONAL EXPENDITURE	MEDIUM-TERM EXPENDITURE ESTIMATE		
R million	**2010/11**	**2011/12**	**2012/13**	**2013/14**	**2014/15**	**2015/16**	**2016/17**
Programme Management	2.7	4.2	2.0	3.5	3.0	3.2	3.5
SETA Coordination	68.3	65.4	65.0	73.6	75.2	79.5	84.8
National Skills Development Services	58.8	25.5	5.9	6.8	9.2	9.6	10.3
Quality Development and Promotion	1.6	26.9	20.4	21.7	23.2	24.3	25.6
Total	**131.4**	**122.0**	**93.3**	**105.6**	**110.6**	**116.6**	**124.2**
ECONOMIC CLASSIFICATION							
Current payments	**79.2**	**74.7**	**71.9**	**82.6**	**86.7**	**91.3**	**97.1**
Compensation of employees	65.1	63.2	61.3	69.8	73.2	77.7	83.1
Goods and services of which:	14.1	11.5	10.6	12.8	13.5	13.6	14.0
Computer services	0.3	-	0	-	-	-	-
Lease payments	0.5	0.4	0.5	0.9	0.8	0.8	0.8
Travel and subsistence	2.9	3.2	3.2	2.5	2.6	2.7	2.9
Transfers and subsidies	**51.8**	**46.9**	**20.9**	**21.7**	**23.2**	**24.3**	**25.6**
Departmental agencies and accounts	51.7	46.8	20.4	21.7	23.2	24.3	25.6
Households	0.1	0.1	0.5	-	-	-	-
Payments for capital assets	**0.4**	**0.4**	**0.5**	**1.3**	**0.7**	**1.0**	**1.5**
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	0.4	0.4	0.5	1.3	0.7	1.0	1.5
Payments for financial assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total	**131.4**	**122.0**	**93.3**	**105.6**	**110.6**	**116.6**	**124.2**

PART C

LINKS TO OTHER PLANS

PART C: LINKS TO OTHER PLANS

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

Timelines and Funding	Start	End	Needs R' billions	Funded in MTEF period R' billions
Mpumalanga University	2012	2015	6.8	0.2 (Voted)
Northern Cape University	2012	2015	5.2	0.2 (Voted)
FET Colleges (Teaching and residential space)	2012	2014	31.4	1.5 (from NSF)
Limpopo Medical School	2012	2017	1.5	0.2
Refurbishment of student housing at universities	2012	2014	3.15	0.3
New student housing at universities	2012 2017 2022	2016 2021 2026	25.3 21.1 16.9	1.5 (A further 4.5 billion is estimated until 2026)
Total			111.35	3.9

6. CONDITIONAL GRANTS

FET Colleges

Purpose	To ensure successful transfer of the FET College function to the Department of Higher Education and Training
Performance Indicator	Number of students enrolled in the Ministerial approved programmes as reflected in the national register prescribed in terms of the National Norms and Standards for Funding FET Colleges
Projected life	The projected life will be determined by the legislative process that needs to take place to give effect to the shifting of the FET College function to the DHET
Motivation	To prepare for the shifting of the FET College function to an exclusive national competence
Total Amount for 2014/15	R5.827 billion

7. PUBLIC ENTITIES

Name of entity	Enabling legislation	Nature of Business	Key outputs for 2014/15
Agriculture Sector Education and Training Authority (AGRISETA)	Skills Development Act, 1998 (Act No.97 of 1998)	Provision of relevant, quality and accessible education, training and development in both primary and secondary agriculture	• Establishing a credible institutional mechanism for skills planning • Increasing access to occupationally-directed programmes • Promoting the growth of the public FET College system that is responsive to sector, local, regional and national skills needs and priorities. Addressing the low level of youth and adult language and numeracy skills to enable additional training • Encouraging better use of workplace-based skills development • Encouraging and supporting cooperatives, small enterprises, worker-initiated, NGO and community training initiatives • Increasing public sector capacity for improved service delivery and supporting the building of a developmental state • Building career and vocational guidance • Implement the policy for a single national artisan funding and learner administration system • Register 208 new listed artisan trade learners • Ensure 80 listed artisan trade learners are certificated
Banking Sector Education and Training Authority (BANKSETA)	Skills Development Act, 1998 (Act No.97 of 1998)	Provision of relevant, quality and accessible education, training and development in the banking and microfinance sector	• Establishing a credible institutional mechanism for skills planning • Increasing access to occupationally-directed programmes • Promoting the growth of the public FET College system that is responsive to sector, local, regional and national skills needs and priorities • Addressing the low level of youth and adult language and numeracy skills to enable additional training • Encouraging better use of workplace-based skills development • Encouraging and supporting cooperatives, small enterprises, worker-initiated, NGO and community training initiatives • Increasing public sector capacity for improved service delivery and supporting the building of a developmental state • Building career and vocational guidance

Name of entity	Enabling legislation	Nature of Business	Key outputs for 2014/15
Construction Sector Education and Training Authority (CETA)	Skills Development Act, 1998 (Act No.97 of 1998)	Provision of relevant, quality and accessible education, training and development in the construction industry	• Establishing a credible institutional mechanism for skills planning • Increasing access to occupationally-directed programmes • Promoting the growth of the public FET College system that is responsive to sector, local, regional and national skills needs and priorities. Addressing the low level of youth and adult language and numeracy skills to enable additional training • Encouraging better use of workplace-based skills development • Encouraging and supporting cooperatives, small enterprises, worker-initiated, NGO and community training initiatives • Increasing public sector capacity for improved service delivery and supporting the building of a developmental state • Building career and vocational guidance • Implement the policy for a single national artisan funding and learner administration system • Register 1 560 new listed artisan trade learners • Ensure 100 listed artisan trade learners are certificated

Name of entity	Enabling legislation	Nature of Business	Key outputs for 2014/15
Council on Higher Education (CHE)	Higher Education Act, 1997 (Act No 101 of 1997)	Advise the Minister of Higher Education and Training on all higher education policy matters, implements the system of quality assurance for all Higher Education systems, monitors the state of higher education systems and contributes to the development of higher education through intellectual engagement	• Providing advice to the Minister of Higher Education and Training on all higher education matters on request and proactively • To develop and implement a system of quality assurance for all higher education institutions, including private providers of higher education, which focuses on programme accreditation, institutional audits, national reviews, quality promotion and capacity development • To monitor the state of the higher education system to the goals of national policies and international trends • Contributing to the development of higher education • To develop and manage the HEQSF, including the articulation of qualifications between the three sub-frameworks, namely, the HEQSF, the General and Further Education and Training Qualifications Sub-Framework and the Trades and Occupations Qualifications Sub-Framework • To develop and implement policy, criteria and standards for higher education qualifications to inform and guide the development, registration and publication of qualifications • To maintain a database of learner achievements in higher education and to submit the data to the National Learner Records Database, which is maintained by SAQA • To audit the quality assurance mechanisms of higher education institutions • To accredit new programmes submitted by public and private higher education institutions and to re-accredit existing programmes offered by private higher education institutions • To undertake national reviews of existing programmes in specific subject fields and qualification levels offered by public and private higher education institutions

Name of entity	Enabling legislation	Nature of Business	Key outputs for 2014/15
Chemical Industries Education and Training Authority (CHIETA)	Skills Development Act, 1998 (Act No.97 of 1998)	Provision of relevant, quality and accessible education, training and development in the chemical industries sector	• Establishing a credible institutional mechanism for skills planning • Increasing access to occupationally-directed programmes • Promoting the growth of the public FET College system that is responsive to sector, local, regional and national skills needs and priorities • Addressing the low level of youth and adult language and numeracy skills to enable additional training • Encouraging better use of workplace-based skills development • Encouraging and supporting cooperatives, small enterprises, worker-initiated, NGO and community training initiatives • Increasing public sector capacity for improved service delivery and supporting the building of a developmental state • Building career and vocational guidance • Implement the policy for a single national artisan funding and learner administration system • Register 1 872 new listed artisan trade learners • Ensure 500 listed artisan trade learners are certificated
Fibre Processing and Manufacturing Sector Education and Training Authority (FPMSETA) (CTFLSETA, MAPPPSETA & FIETA)	Skills Development Act, 1998 (Act No.97 of 1998)	Develop and enlarge the skills of all employed within the Clothing, Textiles, Footwear and Leather economic sector through the promotion and implementation of effective learning programmes and skills planning to advance workplace security and productivity	• Establishing a credible institutional mechanism for skills planning • Increasing access to occupationally-directed programmes • Promoting the growth of the public FET College system that is responsive to sector, local, regional and national skills needs and priorities • Addressing the low level of youth and adult language and numeracy skills to enable additional training • Encouraging better use of workplace-based skills development • Encouraging and supporting cooperatives, small enterprises, worker-initiated, NGO and community training initiatives • Increasing public sector capacity for improved service delivery and supporting the building of a developmental state • Building career and vocational guidance • Implement the policy for a single national artisan funding and learner administration system • Register 520 new listed artisan trade learners • Ensure 300 listed artisan trade learners are certificated

Name of entity	Enabling legislation	Nature of Business	Key outputs for 2014/15
Energy and Water Sector Education and Training Authority (EWSETA)	Skills Development Act, 1998 (Act No.97 of 1998)	Provision of relevant, quality and accessible education, training and development in the energy and water sector	• Establishing a credible institutional mechanism for skills planning • Increasing access to occupationally-directed programmes • Promoting the growth of the public FET College system that is responsive to sector, local, regional and national skills needs and priorities • Addressing the low level of youth and adult language and numeracy skills to enable additional training • Encouraging better use of workplace-based skills development • Encouraging and supporting cooperatives, small enterprises, worker-initiated, NGO and community training initiatives • Increasing public sector capacity for improved service delivery and supporting the building of a developmental state • Building career and vocational guidance • Implement the policy for a single national artisan funding and learner administration system • Register 1 040 new listed artisan trade learners • Ensure 600 listed artisan trade learners are certificated
Education, Training and Development Practice Sector Education and Training Authority (ETDP-SETA)	Skills Development Act, 1998 (Act No.97 of 1998)	Provision of relevant, quality and accessible education, training and development in the education, training and development sector	• Establishing a credible institutional mechanism for skills planning • Increasing access to occupationally-directed programmes • Promoting the growth of the public FET College system that is responsive to sector, local, regional and national skills needs and priorities • Addressing the low level of youth and adult language and numeracy skills to enable additional training • Encouraging better use of workplace-based skills development • Encouraging and supporting cooperatives, small enterprises, worker-initiated, NGO and community training initiatives • Increasing public sector capacity for improved service delivery and supporting the building of a developmental state • Building career and vocational guidance

Name of entity	Enabling legislation	Nature of Business	Key outputs for 2014/15
Financial and Accounting Services Sector Education and Training Authority (FASSET)	Skills Development Act, 1998 (Act No.97 of 1998)	Provision of relevant, quality and accessible education, training and development in the financial and accounting services sector	• Establishing a credible institutional mechanism for skills planning • Increasing access to occupationally-directed programmes • Promoting the growth of the public FET College system that is responsive to sector, local, regional and national skills needs and priorities • Addressing the low level of youth and adult language and numeracy skills to enable additional training • Encouraging better use of workplace-based skills development • Encouraging and supporting cooperatives, small enterprises, worker-initiated, NGO and community training initiatives • Increasing public sector capacity for improved service delivery and supporting the building of a developmental state • Building career and vocational guidance
Food and Beverages Manufacturing Industry Sector Education and Training Authority (FOODBEV)	Skills Development Act, 1998 (Act No.97 of 1998)	Provision of relevant, quality and accessible education, training and development in the food and beverages sector	• Establishing a credible institutional mechanism for skills planning • Increasing access to occupationally-directed programmes • Promoting the growth of the public FET College system that is responsive to sector, local, regional and national skills needs and priorities • Addressing the low level of youth and adult language and numeracy skills to enable additional training • Encouraging better use of workplace-based skills development • Encouraging and supporting cooperatives, small enterprises, worker-initiated, NGO and community training initiatives • Increasing public sector capacity for improved service delivery and supporting the building of a developmental state • Building career and vocational guidance • Implement the policy for a single national artisan funding and learner administration system • Register 208 new listed artisan trade learners • Ensure 100 listed artisan trade learners are certificated

Name of entity	Enabling legislation	Nature of Business	Key outputs for 2014/15
Health and Welfare Sector Education and Training Authority (HWSETA)	Skills Development Act, 1998 (Act No.97 of 1998)	Provision of relevant, quality and accessible education, training and development in the health and welfare sector	• Establishing a credible institutional mechanism for skills planning • Increasing access to occupationally-directed programmes • Promoting the growth of the public FET College system that is responsive to sector, local, regional and national skills needs and priorities • Addressing the low level of youth and adult language and numeracy skills to enable additional training • Encouraging better use of workplace-based skills development • Encouraging and supporting cooperatives, small enterprises, worker-initiated, NGO and community training initiatives • Increasing public sector capacity for improved service delivery and supporting the building of a developmental state • Building career and vocational guidance • Implement the policy for a single national artisan funding and learner administration system • Register 312 new listed artisan trade learners
Media, Advertising, Information and Communication Technologies Sector Education and Training Authority (MICTSETA)	Skills Development Act, 1998 (Act No.97 of 1998)	Facilitate and accelerate the process of skills development for workers at all levels, by linking the future Information System, Electronics and Telecommunications Technologies technology trends with new skills development programmes	• Establishing a credible institutional mechanism for skills planning • Increasing access to occupationally-directed programmes • Promoting the growth of the public FET College system that is responsive to sector, local, regional and national skills needs and priorities • Addressing the low level of youth and adult language and numeracy skills to enable additional training • Encouraging better use of workplace-based skills development • Encouraging and supporting cooperatives, small enterprises, worker-initiated, NGO and community training initiatives • Increasing public sector capacity for improved service delivery and supporting the building of a developmental state • Building career and vocational guidance • Implement the policy for a single national artisan funding and learner administration system • Register 104 new listed artisan trade learners • Ensure 20 listed artisan trade learners are certificated

Name of entity	Enabling legislation	Nature of Business	Key outputs for 2014/15
Insurance Sector Education and Training Authority (INSETA)	Skills Development Act, 1998 (Act No.97 of 1998)	Provision of relevant, quality and accessible education, training and development in the insurance sector	• Establishing a credible institutional mechanism for skills planning • Increasing access to occupationally-directed programmes • Promoting the growth of the public FET College system that is responsive to sector, local, regional and national skills needs and priorities • Addressing the low level of youth and adult language and numeracy skills to enable additional training • Encouraging better use of workplace-based skills development • Encouraging and supporting cooperatives, small enterprises, worker-initiated, NGO and community training initiatives • Increasing public sector capacity for improved service delivery and supporting the building of a developmental state • Building career and vocational guidance
Local Government and Water Sector Education and Training Authority (LGSETA)	Skills Development Act, 1998 (Act No.97 of 1998)	Provision of relevant, quality and accessible education, training and development in the local government sector	• Establishing a credible institutional mechanism for skills planning • Increasing access to occupationally-directed programmes • Promoting the growth of the public FET College system that is responsive to sector, local, regional and national skills needs and priorities • Addressing the low level of youth and adult language and numeracy skills to enable additional training • Encouraging better use of workplace-based skills development • Encouraging and supporting cooperatives, small enterprises, worker-initiated, NGO and community training initiatives • Increasing public sector capacity for improved service delivery and supporting the building of a developmental state • Building career and vocational guidance • Implement the policy for a single national artisan funding and learner administration system • Register 624 new listed artisan trade learners • Ensure 250 listed artisan trade learners are certificated

Name of entity	Enabling legislation	Nature of Business	Key outputs for 2014/15
Manufacturing, Engineering and Related Services Sector Education and Training Authority (MERSETA)	Skills Development Act, 1998 (Act No.97 of 1998)	Provision of relevant, quality and accessible education, training and development in the manufacturing, engineering and related services sector	• Establishing a credible institutional mechanism for skills planning • Increasing access to occupationally-directed programmes • Promoting the growth of the public FET College system that is responsive to sector, local, regional and national skills needs and priorities • Addressing the low level of youth and adult language and numeracy skills to enable additional training • Encouraging better use of workplace-based skills development • Encouraging and supporting cooperatives, small enterprises, worker-initiated, NGO and community training initiatives • Increasing public sector capacity for improved service delivery and supporting the building of a developmental state • Building career and vocational guidance • Implement the policy for a single national artisan funding and learner administration system • Register 6 760 new listed artisan trade learners • Ensure 4 800 listed artisan trade learners are certificated
Mining Qualifications Authority Sector Education and Training Authority (MQA)	Skills Development Act, 1998 (Act No.97 of 1998)	Provision of relevant, quality and accessible education, training and development in the mining and minerals sector	• Establishing a credible institutional mechanism for skills planning • Increasing access to occupationally-directed programmes • Promoting the growth of the public FET College system that is responsive to sector, local, regional and national skills needs and priorities • Addressing the low level of youth and adult language and numeracy skills to enable additional training • Encouraging better use of workplace-based skills development • Encouraging and supporting cooperatives, small enterprises, worker-initiated, NGO and community training initiatives • Increasing public sector capacity for improved service delivery and supporting the building of a developmental state • Building career and vocational guidance • Implement the policy for a single national artisan funding and learner administration system • Register 2 080 new listed artisan trade learners • Ensure 1 000 listed artisan trade learners are certificated

Name of entity	Enabling legislation	Nature of Business	Key outputs for 2014/15
National Student Financial Aid Scheme (NSFAS)	National Student Financial Aid Scheme, 1999 (Act No.56 of 1999)	It is responsible for administering loans and bursaries and allocating these to eligible students, developing criteria and conditions for the granting of loans and bursaries to eligible students in consultation with the Minister of Higher Education and Training, raising funds, recovering loans, maintaining and analysing a database, undertaking research for the better utilisation of financial resources and advising the Minister on matters relating to student financial aid	• To conduct the overall management, administration and governance of the entity and to provide efficient and effective support services to sustain the new student centred operating model • To improve the provision of financial aid to an increasing number of eligible students by designing and implementing a new student centred operating model and enhancing the financial aid environment with policy recommendations for new financial aid programmes • Develop and implement processes and procedures for the new operating model to ensure NSFAS fulfils its mandate to students and stakeholders • Create a central applications process through regional offices and other appropriate channels of delivery • Develop a new programme for unfunded courses • Maximise recovery of outstanding loans from eligible debtors employed in both the formal and informal sectors of the economy • Raise new funding for undergraduates study and for targeted student programmes

Name of entity	Enabling legislation	Nature of Business	Key outputs for 2014/15
Public Services Sector Education and Training Authority (PSETA)	Skills Development Act, 1998 (Act No.97 of 1998)	Provision of relevant, quality and accessible education, training and development in the public service sector	• Establishing a credible institutional mechanism for skills planning • Increasing access to occupationally-directed programmes • Promoting the growth of the public FET College system that is responsive to sector, local, regional and national skills needs and priorities • Addressing the low level of youth and adult language and numeracy skills to enable additional training • Encouraging better use of workplace-based skills development • Encouraging and supporting cooperatives, small enterprises, worker-initiated, NGO and community training initiatives • Increasing public sector capacity for improved service delivery and supporting the building of a developmental state • Building career and vocational guidance • Implement the policy for a single national artisan funding and learner administration system • Register 520 new listed artisan trade learners
Qualification Council for Trades and Occupations (QCTO)	National Qualifications Framework Act 2008 and Skills Development Act, 1998 (Act No.97 of 1998)	To develop and quality assure occupational qualifications that are responsive to labour market and developmental state initiatives	• To ensure the quality of occupational qualifications, which include qualifications leading to trades, other occupations and professions, the QCTO contributes to Section 22 • Developing quality assuring occupational qualifications that augment the menu of qualifications in the further education and training band of the National Qualifications Framework and also contributes to Section 29(1)(b) • To contribute to adult basic education and also contributes to Section 29(1)(a) in so far as Foundational Learning programmes • To quality assure occupational standards and qualifications and learning in and for the workplace • To oversee the development and maintenance of the Occupational Qualifications Sub-framework on the National Qualifications Framework • To advise the Minister of Higher Education and Training on all matters of policy concerning occupational standards and qualifications

Name of entity	Enabling legislation	Nature of Business	Key outputs for 2014/15
Safety and Security Sector Education and Training Authority (SASSETA)	Skills Development Act, 1998 (Act No.97 of 1998)	Provision of relevant, quality and accessible education, training and development in the safety and security sector	• Establishing a credible institutional mechanism for skills planning • Increasing access to occupationally-directed programmes • Promoting the growth of the public FET College system that is responsive to sector, local, regional and national skills needs and priorities • Addressing the low level of youth and adult language and numeracy skills to enable additional training • Encouraging better use of workplace-based skills development • Encouraging and supporting cooperatives, small enterprises, worker-initiated, NGO and community training initiatives • Increasing public sector capacity for improved service delivery and supporting the building of a developmental state • Building career and vocational guidance • Implement the policy for a single national artisan funding and learner administration system • Register 1 040 new listed artisan trade learners • Ensure 100 listed artisan trade learners are certificated
Services Sector Education and Training Authority (SERVICES SETA)	Skills Development Act, 1998 (Act No.97 of 1998)	Provision of relevant, quality and accessible education, training and development in the services sector	• Establishing a credible institutional mechanism for skills planning • Increasing access to occupationally-directed programmes • Promoting the growth of the public FET College system that is responsive to sector, local, regional and national skills needs and priorities • Addressing the low level of youth and adult language and numeracy skills to enable additional training • Encouraging better use of workplace-based skills development • Encouraging and supporting cooperatives, small enterprises, worker-initiated, NGO and community training initiatives • Increasing public sector capacity for improved service delivery and supporting the building of a developmental state • Building career and vocational guidance • Implement the policy for a single national artisan funding and learner administration system • Register 1 560 new listed artisan trade learners • Ensure 1 000 listed artisan trade learners are certificated

Name of entity	Enabling legislation	Nature of Business	Key outputs for 2014/15
South African Qualifications Authority (SAQA)	South African Qualifications Authority, 1995 (Act No.58 of 1995)	SAQA focuses on upholding the principles of the National Qualification Forum, including ensuring access, quality, redress and development for all learners, through an integrated national framework of learning achievements	• Administration support • National Standards Setting and Development • National Quality Assurance and Development • National Learners Records Database (NLRD) • Foreign Qualifications Evaluation and Advisory Services • Registration of Qualifications and Part Qualifications on the NQF • Implement and monitor all the requirements of NQF Act • Provision of a quality, national career advice services • Implementation of RPL policy • Support and facilitate the implementation of the national policies on Assessment and Credit Accumulation and Transfer (CAT) • Implementation of the policy on Recognition of Professional Bodies and Registration of Professional Designations
Transport Education and Training Authority (TETA)	Skills Development Act, 1998 (Act No.97 of 1998)	Provision of relevant, quality and accessible education, training and development in the transport sector	• Establishing a credible institutional mechanism for skills planning • Increasing access to occupationally-directed programmes • Promoting the growth of the public FET College system that is responsive to sector, local, regional and national skills needs and priorities • Addressing the low level of youth and adult language and numeracy skills to enable additional training • Encouraging better use of workplace-based skills development • Encouraging and supporting cooperatives, small enterprises, worker-initiated, NGO and community training initiatives • Increasing public sector capacity for improved service delivery and supporting the building of a developmental state • Building career and vocational guidance • Implement the policy for a single national artisan funding and learner administration system • Register 1 560 new listed artisan trade learners • Ensure 500 listed artisan trade learners are certificated

Name of entity	Enabling legislation	Nature of Business	Key outputs for 2014/15
Culture Arts, Tourism, Hospitality and Sport Sector Education and Training Authority (CATHSSETA) (THETA)	Skills Development Act, 1998 (Act No.97 of 1998)	Conduct its activity within the tourism, hospitality and sport economic sector which comprises of Tourism and Travel Services, Hospitality, Gambling and Lotteries, Conservation and Guiding and Sport, Recreation and Fitness	• Establishing a credible institutional mechanism for skills planning • Increasing access to occupationally-directed programmes • Promoting the growth of the public FET College system that is responsive to sector, local, regional and national skills needs and priorities • Addressing the low level of youth and adult language and numeracy skills to enable additional training • Encouraging better use of workplace-based skills development • Encouraging and supporting cooperatives, small enterprises, worker-initiated, NGO and community training initiatives • Increasing public sector capacity for improved service delivery and supporting the building of a developmental state • Building career and vocational guidance • Implement the policy for a single national artisan funding and learner administration system
Wholesale and Retail Sector Education and Training Authority (W&R SETA)	Skills Development Act, 1998 (Act No.97 of 1998)	Provision of relevant, quality and accessible education, training and development in the wholesale and retail sector	• Establishing a credible institutional mechanism for skills planning • Increasing access to occupationally-directed programmes • Promoting the growth of the public FET College system that is responsive to sector, local, regional and national skills needs and priorities • Addressing the low level of youth and adult language and numeracy skills to enable additional training • Encouraging better use of workplace-based skills development • Encouraging and supporting cooperatives, small enterprises, worker-initiated, NGO and community training initiatives • Increasing public sector capacity for improved service delivery and supporting the building of a developmental state • Building career and vocational guidance • Implement the policy for a single national artisan funding and learner administration system • Register 104 new listed artisan trade learners
National Skills Fund (NSF)	Skills Development Act, 1998 (Act No.97 of 1998)	To fund skills priorities identified as critical to facilitate sustainable growth in the economy	• To fund national skills development priorities

8. PUBLIC PRIVATE PARTNERSHIPS

None

ACRONYMS

ABET	Adult Basic Education and Training
ADEA	Association for the Development of Education in Africa
AET	Adult Education and Training
ALCs	Adult Learning Centres
ARPL	Artisan Recognition of Prior Learning
CESM	Classification of Educational Subject Matter
CETA	Construction Education and Training Authority
CFO	Chief Financial Officer
CEM	Council of Education Ministers
CHE	Council on Higher Education
DBE	Department of Basic Education
DDG	Deputy Director-General
DG	Director-General
DoE	Department of Education
DHET	Department of Higher Education and Training
DOL	Department of Labour
EEP	Employment Equity Plan
ELRC	Education Labour Relations Council
ENE	Estimate of National Expenditure
ETQA	Education and Training Quality Assurance
EXCO	Executive Council
FET	Further Education and Training
FETMIS	Further Education and Training Management Information System
GENFETQA	General and Further Education and Training Quality Assurance
GETC	General Education and Training Certificate
GIS	Geographical Information System
GITO	Government Information Technology Office
GPSSBC	General Public Service Sector Bargaining Council

HE	Higher Education
HEAIDS	Higher Education HIV/Aids Programme
HEDCOM	Heads of Education Department Committee
HEI	Higher Education Institutions
HEMIS	Higher Education Management Information System
HEQF	Higher Education Qualifications Framework
HESA	Higher Education South Africa
HIV/Aids	Human Immunodeficiency Virus / Acquired Immunodeficiency Syndrome
HRD	Human Resource Development
HRDSA	Human Resource Development Strategy for South Africa
HRMIS	Human Resource Management Information System
IBSA	India-Brazil-South Africa
ICT	Information and Communication Technology
INDLELA	Institute for the National Development of Learnerships, Employment skills and Labour Assessments
IPAP	Industrial Policy Action Plan
ITIL	Information Technology Infrastructure Library
LAN	Local Area Network
MIS	Management Information System
MLO	Media Liaison Officer
MPAT	Management Performance Assessment Tool
NAMB	National Artisan Moderation Body
NASCA	National Senior Certificate for Adults
NATED	National Accredited Technical Diploma
NC(V)	National Certificate (Vocational)
NDP	National Development Plan
NGP	New Growth Path
NIHE	National Institutes of Higher Education
NIPF	National Industrial Policy Framework
NMOS	National Macro Organisation of the State
NQF	National Qualifications Framework

NRF	National Research Foundation
NSA	National Skills Authority
NSDS	National Skills Development Strategy
NSF	National Skills Fund
NSF DIS	National Skills Fund Disbursement Information System
NSFAS	National Student Financial Aid Scheme
ODA	Overseas Development Assistance
OECD	Organisation for Economic Cooperation and Development
OFO	Organising Framework for Occupations
PALCs	Public Adult Learning Centres
PCs	Personal Computers
PEDs	Provincial Education Departments
PERSAL	Personnel Salary System
PIVOTAL Prog.	Professional, Vocational and Technical, as well as Academic Learning Programmes
PICC	Presidential Infrastructure Coordinating Commission
PQM	Programme Qualification Mix
QCTO	Quality Council for Trades and Occupations
RDG	Research Development Grants
SADC	Southern African Development Community
SAICA	South African Institute of Chartered Accountants
SAQA	South African Qualifications Authority
SAUS	South African Union of Students
SDA	Skills Development Act (No. 97 of 1998)
SDL	Skills Development Levy
SET	Science, Engineering and Technology
SETA	Sector Education and Training Authority
SIC	Standard Industrial Classification
SIPs	Strategic Integrated Projects
SITA	State Information Technology Agency
SPU	Sol Plaatjie University

SSP	Sector Skills Plan
SRC	Student Representative Council
SSS	Student Support Services
STI	Sexually Transmitted Infections
TDG	Teaching Development Grants
TWG	Technical Working Group
UMP	University of Mpumalanga
UN	United Nations
UoT	Universities of Technology
UNESCO	United Nations Educational, Scientific and Cultural Organisation
VCET	Vocational and Continuing Education and Training
VPN	Virtual Private Network
WAN	Wide Area Network

ADDENDUMS

ADDENDUM 1: Technical Performance Indicator Grid (the indicator grid will be published on the website of the Department and should be regarded as the addendum to this Annual Performance Plan).

ADDENDUM 2: Vision, Mission and Values

VISION

Our vision is of a South Africa in which we have a differentiated and fully inclusive post-school system that allows all South Africans to access and succeed in relevant post-school education and training, in order to fulfil the economic and social goals of participation in an inclusive economy and society.

MISSION

It is the Mission of the Department of Higher Education and Training to develop capable, well educated and skilled citizens who are able to compete in a sustainable, diversified and knowledge-intensive international economy, which meets the developmental goals of our country.

VALUE STATEMENT

The DHET is committed to:

- Distinction and excellence in all our work efforts to develop a skilled and capable workforce for the country
- Honesty, perseverance and commitment in providing differentiated education and training opportunities for all the people of South Africa
- Efficiency of work habits and proficiency of all DHET employees in fulfilling the mandate of the department
- Teamwork, cooperation and solidarity in working with our partners in higher education and training to achieve the shared goals
- Transformation imperatives by addressing social inequality, race, gender, age, geography HIV/Aids and disability issues in all our higher education and training institutions in order to normalise our institutions

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