Annual Performance Plan
2012-2013

higher education
& training

Department:
Higher Education and Training
REPUBLIC OF SOUTH AFRICA

CONTENTS

FOREWORD BY THE MINISTER OF HIGHER EDUCATION AND TRAINING

This Annual Performance Plan (APP) that we are presenting here is a key platform for implementing the vision we have for the department. The vision is 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 Green Paper that the Department is currently developing, as well as in the delivery agreement for Outcome 5.

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. Our broad mandate is clear. On the demand side, the system must ensure that the skills needed to drive our country's economic growth and social development are delivered at an increasing rate, because available, quality skills will enhance both investment and service delivery. On the supply side, the system must serve a growing number of both young people and adults; it must provide different entry points into, and pathways through the learning system; it must provide quality learning wherever learning takes place – be it at a college, a university or in the workplace; and, importantly, it must provide easy pathways across the different learning sites.

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".*

The following outputs have been agreed upon for this outcome:

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;

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.

The strategic plan of the department explains how all this will be achieved via the long-term and is herewith attached for easy referencing. This Annual Performance Plan unpacks the high-level strategic objectives into operable and manageable indicators and targets for the year 2012/13. Embedded in all programmes of our Department are the following five key issues:
- HIV and Aids
- Disability
- Gender

- Race

- Class

- Age

- Geography (Rural depression)

In responding to the realities and needs of our society, all of the Department of Higher Education and Training's programmes will be geared towards addressing these problems.

Government must play an important, if not leading role, in creating the framework for the achievement of the goals stated above. However, government cannot address this challenge alone. Therefore it must lead a process of building strong partnerships with stakeholders and social partners, especially labour, employers and communities.
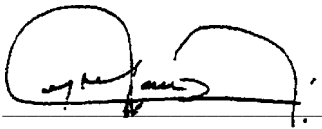
There must be a sense of shared responsibility towards the achievement of the goal of a skilled and capable workforce to achieve an inclusive growth path.

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 2012/13.

Mr. T Tredoux Signature: _____

Chief Financial Officer

Mr. FY Patel Signature: _____

Official in charge of Planning

Mr. GF Qonde Signature: _____

Accounting Officer

Approved by:

Dr. BE Nzimande Signature: _____

Executive Authority

PART A: STRATEGIC OVERVIEW

1. UPDATED SITUATIONAL ANALYSIS

The Department of Higher Education and Training (DHET) was formed in May 2009 and the DHET is now the government department responsible for all post-school education and training. Its areas of responsibility were previously located in the former Department of Education, 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 areas:

- 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 Kari Gude programme of basic literacy and numeracy which is the responsibility of the Department of Basic Education;

- The levy grant institutions: the Sector Education and Training Authorities (SETAs) and the National Skills Fund (NSF);

- A range of regulatory institutions and other organisations, systems, and frameworks: the National Qualifications Framework (NQF), South African Qualifications Authority (SAQA), two quality counci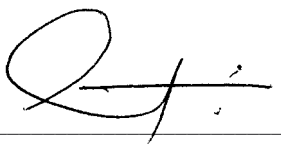ls namely the Council on Higher Education (CHE) and the Quality Council on Trades and Occupations (QCTO), the National Skills Authority (NSA), the National Artisan Moderation Body (NAMB), the NBFET and the NBABET;

- In addition, the Human Resources Development Strategy for South Africa (HRDSA), whose council is chaired by the Deputy President, is administered by the DHET.

FET colleges and Adult Education centres are still a shared function between the DHET and Provincial Education Departments. However, there is currently a constitutional amendment bill that seeks to make school education the only educational function shared between the national and provincial levels, which means that FET Colleges and Adult Education Centres will become a national function. The DHET must therefore plan for the administration and management of these functions, as well as for the transition of these functions and the necessary change management processes to effect the transition from the provincial governments to the 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 domestic circumstances of students – with poor black students coming from, and many continuing to still reside in, inadequate learning and support environments in both urban and rural areas. Levels of unemployment and inequality remain extremely high, and our nation has many 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 not in a job.

There are 3 key areas which the department aims to address in the APP as part of the transformation of the post-school education sector:

- Provision of post-school education , which is inadequate in quantity, diversity, and, in many but not all instances, quality;

- Lack of articulation and coherence within the post-school system as a whole, as well as between basic education and the post-school system, and between the post-school system and the labour market;

- A regulatory system which is complex and problematic.

In addition, the following process matters have also been identified by the Minister to which the Department will be giving attention during the 2012/13 financial year.

MINISTERIAL DIRECTIVES	RESPONSIBLE PROGRAMME
• Develop a strategy for the establishment of Higher Education and Training Regional Offices – moving education and training closer to the people. • Set up systems to act against corruption and take leadership and weed out corruption in our SETAs, colleges, universities and DHET.	Programme 1
• Develop a strategy on how we as a department can support the rest of government, with scarce skills in order for them to achieve their objectives e.g target unemployed social scientists and retrain and deploy them, critical skills for the Department of Energy in wind and nuclear energies	Programme 5

• Develop an International relations strategy that will assist the Department to:
  - develop a funding strategy aimed at addressing high level skills shortages and identify relevant institutions that could be funded to provide high level skills such as attorneys specialising in nuclear matters or the green economy.
  - mobilise assistance to historically disadvantaged higher education institutions with a view to establish and maintain relationships with world class international universities.
• Introduce an academic journal to look at integrated cutting-edge issues in the post-school system.
• Evaluate the career advisory project specifically an evaluation of the impact of the career advice services e.g Evaluation of the impact of the radio programmes.
• Develop a framework for Articulation through the NQF and Recognition for Prior Learning (RPL).
• Consider the aggressive use of open and distance learning for lifelong learning for the massification of the education and training system.
	Programme 2

MINISTERIAL DIRECTIVES	RESPONSIBLE PROGRAMME
• Attention needs to be given to the universities funding formula, tuition fees, exclusion, admission (point system) and applications. • Establishment of a Ministerial Oversight Committee to advise on progress in transformation of the post school education and training system specifically in terms of class, race, gender, disability, age, health, and geography. The recommendations of the Soudien report to be monitored. • An action plan for the effective support, growth and maintenance of African languages in the post school education and training system – ensuring that none of the south African languages are marginalized. • The importance of human and social sciences for all learners, eradicate the barriers between the human and social sciences and natural sciences. • A need for a model for good governance at universities and the sector at large - an early warning system should be used as a performance measure. • Industry Partnerships – we need to establish and use these in order to see how we can address placement issues for third year students, in university of technologies who require training to acquire their qualifications. • Explore implementation of full cost study bursaries for deserving students who are in the scarce skills fields from first year level. • Emphasise the need for continuous training for University lecturers.	Programme 3
• There is a need to have a 'Model campus' for VCET. • Integrated strategy and turnaround plan for VCET for increasing the throughput in FET colleges. • Review the registration of and establishment of colleges by non state and state organizations and organs (e.g. the proliferation of nursing colleges). • Strengthen the oversight capacity to support the FET sector and ensure that state colleges, private FET colleges and HEIs meet quality standards. • Expand and build more campuses and student Centres in remote areas. • The pass rates need to increase.	Programme 4

• Closer look at the proximity of post school services to communities
  - there may be a need to decentralise the services of SETAs so they are more accessible to poor and rural communities
  - explore efficiencies and effectiveness in clustering SETAs.
• Policy and strategy alignment of the Green Paper, National Skills Fund, NSDS III, HRDSA and Sector Skills Plans.
• Institute for the development of sector experts and strategic support and guidance to SETAs and VCET.
• Review the management and analysis of reports from entities so as to pick up on broader sector issues
	Programme 2, 3, 4 and 5

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 has 23 public universities. These consist of 11 universities (in the traditional sense); 6 universities of technology (what used to be known as technikons) and 6 comprehensive universities (that combine the functions of both traditional universities and universities of technology). In addition there are two National Institutes of Higher Education, one in the Northern Cape and one in Mpumalanga Province, that coordinate higher education provisioning in those provinces.

The total student head count for these 23 universities in 2010 was 892 943 which includes both full-time and part-time enrolments for contact and distance study. A thorough enrolment planning process between the DHET and universities has been undertaken which has resulted in a national enrolment view being compiled that is in line with Government economic priorities and growth possibilities within the university sector. Every university now has agreed upon enrolment targets in all learning areas for the next 3 years in order to meet the national requirements for increasing high level skills in the country. The DHET will be tracking the enrolment targets and graduate outputs and will ensure that funding is provided to institutions for the realisation of the plan.

Two task teams have provided reports on the establishment of new universities in Mpumalanga and the Northern Cape, the CHE has provided advice on the issue, and the Minister has approved a project plan and a project steering committee that will oversee the work. The establishment of the new universities will commence in 2012. It is expected that the first intake of students will be in 2014. A thorough environmental assessment and economic impact analysis will be conducted to inform the seat for each new institution. It is anticipated that the seat of the university, appointment of the interim Council as well as the site of delivery will be gazetted by June 2012. The formulation of an appropriate programme and qualifications mix to be offered and the development of an academic plan for both universities to inform the spatial plan will be completed by December 2012.

A long term Integrated Strategic Planning Framework for Teacher Education and Development for South Africa (2011-25) was approved and published. The framework now needs to be implemented and monitored. The framework provides strategic direction and key activities to ensure that an expanded and accessible formal teacher education system is established to ensure an adequate supply of quality teachers for the schooling system. As part of this work a programme to strengthen foundation phase teacher education has begun and this will form a major focus of activity over the next two years. The funding for the programme is linked to the European Union Primary Sector Policy Support Programme, and is channelled through the Department of Basic Education.

A fully developed plan for the expansion of teacher education, to enable the production of teachers for all sectors including FET Colleges, Adult Education and Training Centres and other post school institutions, will be developed and costed during the 2012/13 financial year. There is a dearth of qualification programmes offered by universities for the initial and continuing academic and professional development of FET college lecturers, and this in part has contributed to the lecturer capacity challenge currently evident in the FET College sector. A qualifications policy for FET College lecturers will be developed that provides for a range of suitable qualifications to suit the development needs of different kinds of lecturers in the FET College sector. Universities will be supported to develop programmes in line with the new qualifications policy so that FET College lecturers can be enrolled on the programmes.

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. In 2012/13 innovation in the NSFAS will continue as the recommendations of the review are implemented.

The Ministerial Committee for the Review of the Funding of Universities commenced their work in August 2011. The committee will evaluate the effectiveness of the current funding framework as well as quantify the funding needs of the system for the next 10 years. The recommendations of the Committee are eagerly awaited for implementation over the medium term. The Minister also appointed a Committee to Review the Provision of Student Housing during September 2010. The report on student housing was submitted in September 2011 and approved recommendations will be implemented from 2012/13 onwards. Specifically a comprehensive infrastructure plan to ensure adequate student housing to enhance the quality of university education will be developed and implemented. The funds available for student housing are inadequate and the department is exploring various options of leveraging additional resources to ensure that the provision of student accommodation is effectively addressed by the university sector.

At the beginning of the 2012 academic year, the lack of spaces in universities for young matriculats was once again highlighted with a rush for late applications leading to loss of life. This has highlighted the need not only to expand the system but also to better manage applications and admissions across the system. Advice from the CHE on the establishment of a National Central Application Service was received during 2011/12. A project plan has been developed and the service will be established over the short to medium term. In 2012/13 it is expected that the system will be developed for piloting in the following year. The Service should be fully operational in 2014/15.

During 2011/12 three universities were put under administration (University of Zululand, Tshwane University of Technology and Walter Sisulu University), an independent assessment of another university (Vaal University of Technology) was carried out, and of an independent assessment was considered for a further university (Central University of Technology). These developments have highlighted the importance of monitoring the system more effectively and ensuring that public funds are spent effectively to strengthen it. During 2012/13 a comprehensive analysis of the public higher education system will be undertaken, improved reporting mechanisms will be put in place, and early warning systems developed. In addition a good governance model for universities will be developed and communicated to the system. Workshops will be held to train council members and ensure they understand their fiduciary responsibilities.

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 November 2010, the phase-out of the N1 to N6 programmes was halted, to allow for the continued training of artisans and to broaden the learning options available to matriculants. The enrolment at FET colleges in both Report 191 programmes (N1 to N6) and the National Curriculum (Vocational) programmes or NC (V) for full time equivalent (FTE) students will be monitored closely throughout 2012/13.

The current growth requirement of the FET sector over the 2012/13 to 2014/15 MTEF is:

- NC(V) 485 662 FTE enrolments

- Report 191 (N1-N6) 349 234 FTE students

- SNEFTE for 8 212 students

This amounts to an increase of 587 979 fulltime equivalent students over the current baseline, if the funding is available.

An integrated strategy and turnaround plan for VCET for increasing the throughput in FET colleges will be introduced during the 2012 financial year. The Department will intensify its support to colleges to ensure colleges enrol and report certification rates in accordance with Operational Plans.

Four FET Colleges have been granted permission to provide higher education qualifications under the authority of Higher Education Institutions (HEIs), thereby expanding access to opportunities to youth in areas not directly serviced by HEIs. The expansion of the number of learners in Adult Education and Training (AET) levels 1 to 4 will continue as per the target of 300 000 learners by 2014.

1.1.3   SKILLS DEVELOPMENT AND TRAINING

Based on the new SETA landscape established in November 2010, there are now 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 and deliver results. To achieve this objective will require a very close working relationship between the Department and all the SETAs. It has been established that there is a huge communication gap between the department and the SETAs which has resulted in situations where the SETAs and the Department work in parallel. During the financial year 2012/2013 the Department will establish a standing forum between itself and the SETAs which will meet frequently to address all the communication gaps that have been identified.

Some interventions from the Department will not only require the meetings but rather the amendments of the current regulations to address some weaknesses which militates against SETAs to perform their mandates, for instance some SETAs in the previous years have had lot of surpluses in their financial books. Funding and financial management in SETAs will be the central focus of the coming year. To address this, there will be an amendment of the current grant regulations to ensure that SETA funding addresses government and sector priorities. It is acknowledged that SETAs alone will not deliver the achievement of the NSDS goals but the continuous guidance and support from the Department will make work relatively easy. The collaboration between the Department and SETAs to improve SSPs which started in 2011 will be intensified in 2012. It was also evident that both the Department and SETAs lack expects in labour market hence the poor quality of SSPs, although this cannot be achieved over night. There will be a process of remedying that by taking staff through staff development and re-examination of the organisational development. Once there is a right organisation it will be easy to align policy and strategy which is a weakness identified in both organisations.

The National Skills Accord has been signed with the Department of Economic Development 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 the technical vocations, in order to improve the level of training;

- improve the funding of training and the use of funds available for training and incentives on 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;

- 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 in 2012 to realise the slogan of "every work place a training space". Most importantly would be to target the public service which the biggest employer to ensure that a significant number of youth gets the training opportunities in the public service through learnerships and internships. Some big companies will also be approached individually to open up space for training. The Skills Accord provides a great opportunity to achieve this ideal.

The National Artisan Moderation Body was launched by the Minister on the 30th November 2010 with statutory functions as contemplated in Section 26A of the Skills Development Act, Act 97 of 1998. The NAMB is officially appointed by the QCTO as the assessment quality partner for all artisan trades. NAMB continues to offer artisan testing services for a broad range of artisan trades and remains the only national government trade testing centre in the country. It has subsequently established stakeholder forums to enhance coordination in artisan development.

1.2   ORGANISATIONAL ENVIRONMENT

Since its establishment the department has not had an approved organizational structure and as a result, no funding for the fillin of vacancies. Despite two attempts to secure funding for the establishment of the full functionality of the Department, the Department has not been successful in securing the requisite funding from National Treasury. However, a number of critical vacancies were filled in 2011/12 and this reduced the vacancy rate from 39% to 26%. The filling of these critical vacancies has reduced the heavy workload that some managers have been carrying for the past 18 months. The Department is however faced with the challenge of reducing the period it takes to fill vacancies and will pay particular attention to reducing it to a maximum of four months. Another challenge is the management of poor employee performance which is as a result of a gap in a single PMD policy. The PMDS policy has since been endorsed by the Departmental Bargaining Chamber (DBC) and will be implemented from the last quarter of 2011/12. One of the factors associated with poor employee performance is the poor work ethic which results in poor attendance. As part of improving performance management, the Department will implement systems to monitor work attendance. It will be integrated with the security system from 01 April 2012.

Secondly, the department had to develop new policies in respect to human resources, finance and supply chain management and logistical services. This meant that two sets of policies had to be applied when dealing with employees from the two previous Departments of Education and Labour. To address these challenges the department has had to embark on a process of developing an organisational structure that is aligned to its strategic plan and Minister's performance agreement and to develop new DHET policies. These processes have progressed very well and the organizational structure is currently approved by the Minister. A number of policies have been approved and implemented. These include policies on Human Resource Management, Finance and SCM and Logistical Services. The implementation of these policies has contributed to stability in the department as there is uniformity throughout the department.

An annual Human Resource Plan has now been developed and submitted for the Minister's approval. An Employment Equity Forum has been established and the first Employment Equity Plan has already been produced through the forum. 2011 will be the first year of reporting on the Department's Employment Equity Plan. The establishment of an Employee Health and Wellness Unit is proposed in the new organizational structure which will be implemented with effect from 01 April 2012. Requisite wellness policies will be developed and implemented for an improved work environment.

The Department also experienced a very unstable IT environment and inability of SITA to provide adequate support. This has led to a number of system crashes over the past year. The Department has taken a decision to outsource the provision of LAN and desktop support for the next three years. This will stabilize the IT environment and minimize loss of data and information. The ICT strategy will ensure a seamless and integrated provision of IT services at all times and to all staff. One of the key achievements in 2011 is the employment of 100 interns in the Department which far exceeds the recommended 3% by Cabinet.

The Department is still without a proper Communication Strategy due to lack of capacity and suitably qualified staff. An Media Liaison Officer (MLO) has now been appointed and will bring about more focus on improving the department's ability to communicate with the media and public in 2012/13. Whilst the department now has its own website, it needs to be updated so that it is more user friendly and interactive. The website also needs to be made more appealing to the main users of the services of the department who are the youth and those in education and training institutions with interface to the social media. Lastly, access to national media on matters pertaining to the post-schooling system is very limited and will be increased in 2012/13.

The Department will set up institutional capacity to deal with fraud and corruption in line with the Minimum Anti-Corruption Capacity and the National Strategy on Corruption. The Department's responsiveness to the queries referred by the PSC's Anti-Corruption Hotline will be addressed and improved. A central pillar of the Department's fraud prevention strategy is institutionalising enterprise risk management which will be implemented by setting up a risk management unit in the office of the Director-General.

2   REVISIONS TO LEGISLATIVE AND OTHER MANDATES

There has been no significant change to the legislative and other mandates of the Department of Higher Education and Training since the publishing of the updated 2010/11 strategic plan in March 2011.

3. OVERVIEW OF 2012/13 BUDGET AND MTEF ESTIMATES

3.1 EXPENDITURE ESTIMATES

PROGRAMME	AUDITED OUTCOME			ADJUSTED APPROPRIATION	REVISED ESTIMATE	MEDIUM TERM EXPENDITURE ESTIMATE		
R Thousand	2008/9	2009/10	2010/11	2011/12	2011/12	2012/13	2013/14	2014/15
Administration	84 586	103 272	114 442	148 541	148 541	175 453	192 702	205 999
Human Resource Development, Planning and Monitoring Coordination	27 075	29 407	25 769	.35 865	35 865	40 671	45 989	49 049
University Education	15 413 025	17 152 769	19 537 915	23 428 116	23 428 116	26 233 965	28 155 459	29 926 929
Vocational and Continuing Education and Training	3 112 530	3 261 435	3 942 870	4 554 222	4 554 222	4 950 200	5 528 440	5 837 899
Skills Development	130 545	137 518	131 358	132 770	132 770	100 068	107 436	114 356
SUBTOTAL	18 767 761	20 684 401	23 752 354	28 299 514	28 299 514	31 500 357	34 030 026	36 134 232
Direct charge against the National Revenue Fund	7 234 135	7 815 556	8 379 259	9 148 712	9 148 712	9 606 148	10 134 486	10 742 555
Sector Education and Training Authorities	5 787 308	6 252 445	6 704 103	7 318 967	7 318 967	7 684 915	8 107 585	8 594 040
National Skills Fund	1 446 827	1 563 111	1 675 156	1 829 745	1 829 745	1 921 233	2 026 901	2 148 515
TOTAL	26 001 896	28 499 957	32 131 613	37 448 226	37 448 226	41 106 505	44 164 512	46 876 787
Change to 2010 Budget estimate								
Economic classification								
Current payments	318 741	332 654	385 206	473 835	473 835	529 708	583 747	617 817
Compensation of employees	174 819	201 753	258 205	324 253	324 253	359 140	396 417	420 346
Goods and services	143 922	130 901	127 001	149 582	149 582	170 568	187 330	197 471
Transfers and subsidies	25 678 145	28 146 465	31 741 025	36 962 736	36 962 736	40 569 186	43 574 270	46 251 918
Payments for capital assets	4 907	20 735	5 380	11 655	11 655	7 611	6 495	7 052
Payments for financial assets	103	103	2	–	–	–	–	-
Total	26 001 896	28 499 957	32 131 613	37 448 226	37 448 226	41 106 505	44 164 512	46 876 787

3.2   RELATING EXPENDITURE TRENDS TO STRATEGIC OUTCOME ORIENTED GOALS

The above MTEF allocation reflects the budgetary requirements that the Department will need in the medium term and beyond for the realisation of its five year strategic outcome oriented goals.

For instance, to meet the national requirements for increasing high level skills in the country, the university sector has agreed upon enrolment targets in all learning areas for the next 3 years. As such, over the MTEF, funding for the university education programme increases from R24.3 billion in 2012/13 to R27.4 billion in 2014/15. The DHET will be tracking the enrolment targets both on the input and output side, specifically to monitor required graduate outputs. Expenditure on infrastructure programmes at universities over the next three years will focus on improvements at historically disadvantaged institutions, particularly increased student housing and dealing with infrastructure backlogs that will enable improved learning environments and quality higher education.

In line with the strategic priority of expanding and growing the vocational and continuing education and training sector, the above MTEF budgetary allocation responds to these growth requirements. The increase from R4.4 billion in 2011/12 to R4.8 billion will create the basis for increased enrolments of fulltime equivalent students over the current baseline. The growing spending in this programme will also ensure that the department is able to meet its responsibilities for setting up and implementing the examination system for the further education and training colleges and adult education and training centres. It is envisaged that the increase over the MTEF will assist the Department to realise this strategic priority.

The bulk of the spending in the Skills Development Programme is in respect of the national artisan development and specialised technical training, transfer payments to the National Skills Fund and the Quality Council for Trades and Occupations. In respect of Skills Development and Training, it should be noted that 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 over the MTEF from R7.6 billion in 2012/13 to R8.5 billion in 2014/15.

DHET is gearing itself to deliver its mandate of ensuring a post school system that delivers relevant quality skills needed to drive our country's economic growth. Notably, the allocation for the administration programme increases from R175m in 2012/13 to R198m in 2014/15 owing to the projected increase in the organisational staffing and systems requirements over the MTEF period to assist the Department in this course.

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 2012/13

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

4.1 PROGRAMME 1: ADMINISTRATION

Purpose: Provide overall management and administration of the department

There are 4 budget sub-programmes:

- *Ministry*
- *Department Management*
- *Corporate Services*
- *Office Accommodation*

4.4.1   STRATEGIC OBJECTIVES, PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2012/13 TO 2014/15.

STRATEGIC OBJECTIVE	STRATEGIC TARGET (MTEF)	PERFORMANCE INDICATOR	AUDITED /ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
			2008/9	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
4.1.1.1 To improve efficiency by implementing the necessary information technology infrastructure and systems	ICT governance maturity level 3 achieved	ICT governance maturity level achieved			Maturity level 0	Maturity level 0	Maturity level 1	Maturity level 2	Maturity level 3
	99.9% network connectivity uptime	Percentage network connectivity uptime			95%	98%	99.9%	99.9%	99.9%
	IT services available 24 hours, 7 days a week (24/7)	Availability of IT services			8/5	8/5	24/7	24/7	24/7
4.1.1.2 To provide effective and efficient human resource planning and management services	4 months to fill a vacancy	Number of months to fill a vacancy			9	4	4	4	4
	Vacancy rate in the department reduced to between 5-7%	Percentage vacancy rate in the department			39.81%	26.67%	15%	10%	5-7%
	90 days to resolve disciplinary cases	Number of days to resolve disciplinary cases			180 days	120 days	90 days	90 days	90 days
	100% compliance with the Human Resource Strategic Planning Framework	Percentage compliance with the Human Resource Strategic Planning Framework			No HR Planning capacity	90% compliance	95% compliance	98% compliance	100% compliance
	100% compliance with performance management framework.	Percentage compliance with performance management framework.			Two different PMDS policies in use	Departmental policy on PMDS Developed	100% compliance with SMS PMDS policy and poor performance managed.	100% compliance with MMS PMDS policy and poor performance managed.	100% compliance with PMDS policy and poor performance managed for all employees.

STRATEGIC OBJECTIVE	STRATEGIC TARGET (MTEF)	PERFORMANCE INDICATOR	AUDITED /ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
			2008/9	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
4.1.1.3 **Ensure adherence to policies and standards on logistical services**	100% compliance to SCM and logistical policies and standards	Percentage compliance to SCM and logistical policies and standards			90%	100%	100%	100%	100%
	30 days to pay invoices from service providers	Number of days to pay invoices from service providers			60-45	40	30	30	30
4.1.1.4 **To provide effective communication services and events management.**	Functional DHET website with quarterly newsletters	Functional DHET website with quarterly newsletters			DHET Website in place	Website functional 365 days per year with 4 Quarterly newsletters published	User friendly and updated DHET website functional 365 days per year with 4 Quarterly newsletters published	User friendly and updated DHET website functional 365 days per year with 4 Quarterly newsletters published	User friendly and updated DHET website functional 365 days per year with 4 Quarterly newsletters published
	100% response to queries via call centre	Percentage response to queries via call centre			Call centre set up	100%	100%	100%	100%
	24 exhibitions and PR events annually	Number of exhibitions and PR events conducted				8	8	8	8
4.1.1.5 **To ensure a safe and healthy physical environment**	100% compliance with Occupational Health and Safety (OHS)	Percentage compliance with Occupational Health and Safety (OHS)				90%	98%	99%	100%

STRATEGIC OBJECTIVE	STRATEGIC TARGET (MTEF)	PERFORMANCE INDICATOR	AUDITED /ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
			2008/9	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
4.1.1.6 **To prevent fraud and corruption**	Fraud and anti-corruption strategy developed and implemented	Fraud and anti-corruption strategy developed and implemented			No fraud prevention and anti-corruption strategy.	Fraud and anti-corruption policy developed and approved	Fraud and anti-corruption policy implemented. Whistle blowing system developed and implemented.	Potential cases of fraud through early warning systems identified	Identified cases of fraud and corruption dealt with through disciplinary processes
4.1.1.7 **To ensure an efficient and effective system of financial and asset management, governance and controls in the department and in relation to its public entities**	Transfers and payments processed within 5 days	Number of days to process transfers and payments				Within 5 days	Within 5 days	Within 5 days	Within 5 days
	Approved financial statements	Approved financial statements				Approved financial statements	Approved financial statements	Approved financial statements	Approved financial statements
	100% compliance to PFMA	Percentage compliance to PFMA				100%	100%	100%	100%
	10 agreements concluded and projects supported annually	Number of agreements concluded and projects supported				10	10	10	10
	Less than 1% asset lost and / or unauthorised movements achieved	Percentage of asset lost and / or unauthorised movements				Less than 1%	Less than 1%	Less than 1%	Less than 1%

4.1.2   QUARTERLY TARGETS FOR 2012/13

PERFORMANCE INDICATOR	REPORTING PERIOD	ANNUAL TARGET 2012/13	QUARTERLY TARGETS			
			1ST	2ND	3RD	4TH
ICT governance maturity level achieved	Annually	Maturity level 1				Maturity level 1
Percentage network connectivity uptime	Annually	99.9%				99.9%
Availability of IT services	Quarterly	24/7	24/7	24/7	24/7	24/7
Number of months to fill a vacancy	Quarterly	4	4	4	4	4
Percentage vacancy rate in the department	Quarterly	15%	15%	15%	15%	15%
Number of days to resolve disciplinary cases	Quarterly	90 days	90 days	90 days	90 days	90 days
Percentage compliance with the Human Resource Strategic Planning Framework	Annually	95% compliance				95% compliance
Percentage compliance with performance management framework.	Annually	100% compliance with SMS PMDS policy and poor performance managed.				100% compliance with SMS PMDS policy and poor performance
Percentage compliance to SCM and logistical policies and standards	Annually	100%				100%
Number of days to pay invoices from service providers	Annually	30 days to pay invoices from service providers				30 days to pay invoices from service providers
Functional DHET website with quarterly newsletters	Quarterly	Website available 365 days per year with 4 quarterly newsletters published	Functional website with 1 newsletter published	Functional website with 1 newsletter published	Functional website with 1 newsletter published	Functional website with 1 newsletter published

PERFORMANCE INDICATOR	REPORTING PERIOD	ANNUAL TARGET 2012/13	QUARTERLY TARGETS			
			1ST	2ND	3RD	4TH
Percentage response to queries via call centres	Quarterly	100%	100%	100%	100%	100%
Number of exhibitions and PR events conducted	Quarterly	8	2	2	2	2
Percentage compliance with Occupational Health and Safety (OHS)	Annually	98%				98%
Fraud and anti-corruption strategy developed and implemented	Annually	Fraud and anti-corruption policy implemented. Whistle blowing system developed and implemented				Fraud and anti-corruption policy implemented. Whistle blowing system developed and implemented
Number of days to process transfers and payments	Quarterly	Within 5 days	Within 5 days	Within 5 days	Within 5 days	Within 5 days
Approved financial statements	Annually	Approved financial statements				Approved financial statements
Percentage compliance to PFMA	Annually	100%				100%
Number of agreements concluded and projects supported	Annually	10				10
Percentage of asset lost and / or unauthorised movements	Annually	Less than 1%				Less than 1%

Reconciling Performance targets with the Budget and MTEF

SUB-PROGRAMME: ADMINISTRATION		AUDITED OUTCOMES			ADJUSTED APPROPRIATION	MEDIUM-TERM EXPENDITURE ESTIMATE		
R million		2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
1.	Ministry	10.6	14.9	21.0	26.2	26.9	29.4	31.3
2.	Department Management	9.7	12.8	15.7	23.5	22.7	24.4	26.0
3.	Corporate Services	54.7	64.2	52.3	72.2	83.3	88.7	96.0
4.	Office Accommodation	9.6	11.4	25.4	26.6	42.6	50.2	52.7
Total		**84.6**	**103.3**	**114.4**	**148.5**	**175.5**	**192.7**	**206.0**
Change to 2010 budget estimate								

ECONOMIC CLASSIFICATION							
Current payments	**83.4**	**94.4**	**109.6**	**146.8**	**174.0**	**191.3**	**204.4**
Compensation of employees	28.8	36.5	48.5	69.2	83.7	90.0	96.3
Goods and services	54.6	58.0	61.1	77.5	90.3	101.3	108.1
of which:							
Computer services	6.9	7.8	10.8	15.9	16.4	16.8	19.6
Lease payments	0.7	3.0	0.8	1.9	1.8	1.9	2.0
Property payments	10.0	9.6	26.0	27.0	43.0	50.6	53.1
Travel and subsistence	6.3	8.2	8.9	12.3	10.0	11.7	12.2
Transfers and subsidies	**0.2**	**1.2**	**0.4**	**0.2**	**0.2**	**0.2**	**0.2**
Departmental agencies and accounts	0.1	0.1	0.1	0.2	0.2	0.2	0.2
Households	0.1	1.1	0.3	–	–	–	–
Payments for capital assets	**1.0**	**7.7**	**4.4**	**1.6**	**1.3**	**1.2**	**1.5**
Machinery and equipment	1.0	7.4	4.4	1.6	1.3	1.2	1.5
Software and other intangible assets	0.0	0.2	0.0	--	–	–	–
Payments for financial assets	**-**	**-**	**-**	**-**	**–**	**–**	**–**
Total	**84.6**	**103.3**	**114.4**	**148.5**	**175.5**	**192.7**	**206.0**

Expenditure is increasing at an average annual rate of 20 percent, from R84.6 million in 2008/09 to R148.5 million in 2011/12, due to the additional personnel, goods and services, and capital costs required for the establishment of a new department, including ICT infrastructure. Expenditure is expected to continue increasing over the medium term, at an average annual rate of 11.5 percent, to reach 206 million in 2014/15. The increase is mainly due to the provision for the newly appointed deputy minister, which accounts for spending in the *Ministry* sub-programme growing at a projected average annual rate of 6.2 per cent over the medium term.

Funded posts for programme 1:

2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
145	148	192	264	292	292	292

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

Purpose: Provide strategic direction in the development, implementation and monitoring of departmental policies and the human resource development strategy for South Africa.

There are 5 budget sub-programmes:

- **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.

4.2.1   STRATEGIC OBJECTIVES, PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2012/13 TO 2014/15.

STRATEGIC OBJECTIVE	STRATEGIC TARGET (MTEF)	PERFORMANCE INDICATOR	AUDITED /ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
			2008/9	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
4.2.1.1 **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)	Percentage of public institutional data integration into education and training management information system					80%	100%	100%
4.2.1.2 **Establish and maintain a coherent career management and career information system by 2014.**	A coherent career management and information system established (module based)	A coherent career management and information system established (module based)				Tender awarded for development of first phase	A coherent career management and information system maintained (2 additional modules)	A coherent career management and information system maintained (2 additional modules)	A coherent career management and information system maintained (1 additional module)
	Total number of users reached by career guidance services radio, exhibitions, helpline and web portal: - Radio 3 million - Exhibitions 30 000 - Helpline 18 000 - Web Portal 15000	Number of users reached by career guidance services				Radio 2.3 million; Exhibitions 15 000; Helpline 10 000	Radio 2.7 million; Exhibitions 25 000; Helpline 12 000 Web portal 70 000	Radio 3 million; Exhibitions 28 000; Helpline 15 000 Web Portal 100 000	Radio 3 million; Exhibitions 30 000; Helpline 18 000 Web Portal 15 000

STRATEGIC OBJECTIVE	STRATEGIC TARGET (MTEF)	PERFORMANCE INDICATOR	AUDITED /ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
			2008/9	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
4.2.1.3 Promote research and innovation in the Higher Education and Training Sector by publishing an annual academic journal of contributions from stakeholders in the sector annually	3 academic journals published for Higher Education and Training	Number of academic journals published for Higher Education and Training					1	1	1
4.2.1.4 Manage and maintain credible planning and budgeting process for the DHET annually	Annual DHET Performance Plans developed with performance indicators annually	Annual DHET Performance Plan developed with performance indicators				Annual DHET Performance Plans developed with performance indicators	Annual DHET Performance Plans developed with performance indicators	Annual DHET Performance Plans developed with performance indicators	Annual DHET Performance Plans developed with performance indicators
	MTEF Bid developed annually	Annual MTEF Bid developed	Annual MTEF Bid developed	Annual MTEF Bid developed	Annual MTEF Bid developed	Annual MTEF Bid developed	Annual MTEF Bid developed	Annual MTEF Bid developed	Annual MTEF Bid developed
	Quarterly performance progress reports on the implementation of the strategic plan and the APP produced annually	Number of quarterly performance progress reports on the implementation of the strategic plan and the APP produced			Quarterly performance progress reports on the implementation of the strategic plan and the APP produced	Quarterly performance progress reports on the implementation of the strategic plan and the APP produced	Quarterly performance progress reports on the implementation of the strategic plan and the APP produced	Quarterly performance progress reports on the implementation of the strategic plan and the APP produced	Quarterly performance progress reports on the implementation of the strategic plan and the APP produced

STRATEGIC OBJECTIVE	STRATEGIC TARGET (MTEF)	PERFORMANCE INDICATOR	AUDITED /ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
			2008/9	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
	An investment report on education and training produced annually	An investment report on education and training				An investment report on education and training	An investment report on education and training	An investment report on education and training	An investment report on education and training
4.2.1.5 **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**	International relations operational framework strategy developed and implemented	International relations operational framework strategy developed					International relations operational framework strategy developed and approved for implementation	International relations operational framework strategy implemented	International relations operational framework strategy implemented
	Implementation plans with priority countries and multilateral agencies developed and implemented	Implementation plans with priority countries and multilateral agencies developed					Implementation plans with priority countries and multilateral agencies developed and implemented	Implementation plans with priority countries and multilateral agencies developed and implemented	Implementation plans with priority countries and multilateral agencies developed and implemented
4.2.1.6 **Maintain database of international engagements of all public post-school institutions and publish an annual report on international collaborations**	Publications on International cooperation produced annually	A publication on International cooperation developed					A publication on International cooperation produced	A publication on International cooperation produced	A publication on International cooperation produced
	Database of international engagements of all public post-school institutions maintained	Database of international engagements of all public post-school institutions maintained					Database of international engagements of all public post school institutions maintained	Database of international engagements of all public post school institutions maintained	Database of international engagements of all public post school institutions maintained

STRATEGIC OBJECTIVE	STRATEGIC TARGET (MTEF)	PERFORMANCE INDICATOR	AUDITED /ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
			2008/9	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
4.2.1.7 **Support, advise and monitor the implementation of the post-school education system legislative framework annually**	100% litigations dealt with	Percentage of litigations dealt with	100%	100%	100%	100%	100%	100%	100%
	100% legislation and regulations drafted and amended	Percentage of legislation and regulations drafted and amended	100%	100%	100%	100%	100%	100%	100%
	100% of legal opinions and agreements drafted	Percentage of legal opinions and agreements drafted	100%	100%	100%	100%	100%	100%	100%
4.2.1.8 **Establish a well-functioning social inclusion, equity and transformation services within the DHET and its entities that will focus on policy research, monitoring and evaluation in matters relating to race, class, gender, age , disability, HIV/Aids and on career information services and counselling**	A policy document developed	A policy document developed					A policy document developed		
	2 monitoring reports on the implementation of the policy	Number of monitoring reports on the implementation of the policy						1 report	1 report

STRATEGIC OBJECTIVE	STRATEGIC TARGET (MTEF)	PERFORMANCE INDICATOR	AUDITED /ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
			2008/9	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
4.2.1.9 **Monitor and support actions needed to implement the statutory functions assigned to the Minister, Director-General, SAQA, CHE, Umalusi and QCTO in terms of the National Qualifications Act**	A monitoring and evaluation report compiled annually	Number of monitoring and evaluation reports					Monitoring and evaluation report	Monitoring and evaluation report	Monitoring and evaluation report
	Ministerial policy guidelines developed annually	Annual Ministerial policy guideline developed				Ministerial policy guidelines developed	Ministerial policy guidelines developed	Ministerial policy guidelines developed	Ministerial policy guidelines developed
	100% advice request from Minister and SAQA answered	Percentage of requests for advice from Minister and SAQA answered				100%	100%	100%	100%

4.2.2   QUARTERLY TARGETS FOR 2012/13

PERFORMANCE INDICATOR	REPORTING PERIOD	ANNUAL TARGET 2012/13	QUARTERLY TARGETS			
			1ST	2ND	3RD	4TH
Percentage of public institutional data integrated into education and training management information system	Annually	80% of public institutional data integrated into education and training management information system (Public FET and HE institutions and SETAs)				80% of public institutional data integrated into education and training management information system (Public FET and HE institutions and SETAs)
A coherent career management and information system established (module based)	Annually	A coherent career management and information system established (2 modules developed and implemented)				A coherent career management and information system established (2 modules developed and implemented)
Number of users reached by career guidance services	Annually	Radio: 2.7 million; Exhibitions: 25 000; Helpline: 12 000 Web portal: 70 000				Radio: 2.7 million Exhibitions: 25 000 Helpline: 12 000 Web portal: 70 000
Number of academic journals published for Higher Education and Training	Annually	1				1
Annual DHET Performance Plan developed with performance indicators	Annually	Annual DHET Performance Plan developed with performance indicators and approved				Annual DHET Performance Plan developed with performance indicators and approved
Annual MTEF Bid developed	Annually	Annual MTEF Bid developed	Annual MTEF Bid developed			

PERFORMANCE INDICATOR	REPORTING PERIOD	ANNUAL TARGET 2012/13	QUARTERLY TARGETS			
			1ST	2ND	3RD	4TH
Number of Performance progress reports on the implementation of the strategic plan and the Annual Performance Plan produced	Quarterly	4 performance progress reports on the implementation of the strategic plan and the Annual Performance Plan produced	1	1	1	1
An investment report on education and training	Annually	Education and training investment report				Education and training investment report
International relations operational framework strategy developed	Annually	An international relations operational framework strategy developed and approved for implementation				An international relations operational framework strategy developed and approved for implementation
Implementation plans with priority countries and multilateral agencies developed	Annually	Implementation plans with priority countries and multilateral agencies developed				Implementation plans with priority countries and multilateral agencies developed
A publication on International cooperation produced	Annually	A publication on International cooperation produced				A publication on International cooperation produced
Database of international engagements of all public post-school institutions maintained	Annually	Database of international engagements of all public post-school institutions maintained				Database of international engagements of all public post-school institutions maintained
Percentage of litigations dealt with	Annually	100%				100%
Percentage of legislation and regulations drafted and amended	Annually	100%				100%
Percentage of legal opinions and agreements drafted	Annually	100%				100%

PERFORMANCE INDICATOR	REPORTING PERIOD	ANNUAL TARGET 2012/13	QUARTERLY TARGETS			
			1ST	2ND	3RD	4TH
A policy document developed	Annually	A policy document developed				A policy document developed
A monitoring report on the implementation of policy	Bi-annually	2 monitoring reports on the implementation of policy		1		1
Number of monitoring and evaluation reports	Annually	A monitoring and evaluation report				A monitoring and evaluation report
Annual Ministerial policy guidelines developed	Annually	Annual Ministerial policy guidelines developed				Annual Ministerial policy guideline developed
Percentage of requests for advice from Minister and SAQA answered	Quarterly	100%	100%	100%	100%	100%

Reconciling Performance targets with the Budget and MTEF

Expenditure Estimates

R million		2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
1.	Programme Management	0.8	0.8	2.1	3.1	3.8	4.0	4.2
2.	Human Resources Development, Strategic Planning and Coordination	4.2	4.4	6.5	9.0	8.5	9.7	10.3
3.	Planning, Information, Monitoring and Evaluation Coordination	6.9	7.4	2.7	5.3	8.7	10.4	11.1
4.	International Relations	6.9	7.6	7.4	9.7	10.2	11.0	11.6
5.	Legal and Legislative Services	3.0	4.0	5.0	6.4	5.1	6.1	6.5
6.	Social Inclusion in education	5.2	5.2	2.2	2.5	4.5	4.8	5.2
Total		**27.1**	**29.4**	**25.8**	**35.9**	**40.7**	**46.0**	**49.0**
Change to 2010 budget estimate								

Economic classification

Current payments	24.4	26.5	23.6	33.2	38.0	43.1	46.1
Compensation of employees	15.6	19.1	20.2	26.6	34.4	39.0	41.7
Goods and services	8.8	7.5	3.4	6.6	3.6	4.2	4.4
of which:							
Computer services	0.1	1.2	-	0.3	0.3	0.3	0.3
Lease payments	0.1	0.1	-	-	-	-	-
Travel and subsistence	3.4	2.3	1.6	2.2	1.3	1.4	1.3
Transfers and subsidies to:	**2.4**	**2.7**	**2.1**	**2.4**	**2.5**	**2.7**	**2.8**
Foreign governments and international organisations	2.3	2.2	2.1	2.4	2.5	2.7	2.8
Households	0.1	0.6	–	–	–	–	-
Payments for capital assets	**0.3**	**0.1**	**0.1**	**0.2**	**0.2**	**0.2**	**0.1**
Machinery and equipment	0.1	0.1	0.1	0.2	0.2	0.2	0.1
Software and other intangible assets	0.1	0.0	-	–	–	–	-
Total	**27.1**	**29.4**	**25.8**	**35.9**	**40.7**	**46.0**	**49.0**

Current	**1.9**	**1.8**	**1.7**	**2.0**	**2.1**	**2.2**	**2.4**
Commonwealth of Learning	1.9	1.8	1.7	2.0	2.1	2.2	2.4

The spending focus over the medium term will be on implementing the activities in the national human resources development strategy and facilitating the integration of all education information systems.

Expenditure is expected to increase at an average annual rate of 11 per cent over the medium term to reach R49 million in 2014/15. The increase is due to additional personnel for the *Human Resource Development, Strategic Planning and Monitoring Coordination* programme to facilitate the human resources and development strategy for South Africa entrusted to the department; and for the *Planning, Information, Monitoring and Evaluation Coordination* sub-programme to establish and strengthen the systems required to develop an integrated information system for the higher education and training sector.

Funded posts for programme 2:

2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
56	58	46	79	85	89	89

4.3   PROGRAMME 3: UNIVERSITY EDUCATION

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

There are 5 budget sub-programmes:

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. 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 new policy framework for funding health sciences professionals' clinical training, and reviewing the Higher Education Management Information System (HEMIS).

University Subsidies transfers payments to universities. The bulk of this sub-programme's budget is used for unconditional block grant transfers, which are divided among all 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. In August 2011, research publications by all 23 public higher education institutions in the form of books and conference proceedings were evaluated and awarded credits. 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 DHET responsibilities with respect to the *Integrated Strategic Planning Framework for Teacher Education and Development in South Africa, 2011-2025*.

4.3.1   STRATEGIC OBJECTIVES, PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2012/13 TO 2014/15

STRATEGIC OBJECTIVE	STRATEGIC TARGET (MTEF)	PERFORMANCE INDICATOR	AUDITED /ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
			2008/9	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
4.3.1.1 Expand the higher education sector in order to increase equitable access with success	961 932 students enrolled in higher education studies at universities by the outer year.	Number of students enrolled in higher education studies at universities	799 490	837 779	892 943	886 033	909 716	935 710	961 932
	Total headcount enrolment over population 20 to 24 years to reach 18.1% by the outer year.	Total headcount enrolment over population 20 to 24 years	16.7	17.0	17.7	17.8	17.9	18	18.1
	189 081 first time enrolments at universities by the outer year.	Number of first time enrolments at universities	151 956	164 528	168 881	175 072	179 793	183 893	189 081
	2 public higher education institutions established	Number of public higher education institutions established						1	1
		Environmental impact study conducted					Environmental impact study conducted		
		Gazetting of Seat, and Interim Council for each university					Gazetting of Seat , and Interim Council for each university		
		Programme Qualification Framework for each university					Programme Qualification Framework for each university		

STRATEGIC OBJECTIVE	STRATEGIC TARGET (MTEF)	PERFORMANCE INDICATOR	AUDITED /ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
			2008/9	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
		Spatial plan for each university					Spatial plan for each university		
	21 public higher education institutions involved in foundation phase teacher education by the outer year.	Number of public higher education institutions involved in foundation phase teacher education	13	13	14	18	20	20	21
	626 836 African students at universities by the outer year.	Number of African students at universities	515 058	547 686	595 791	578 908	593 260	610 357	626 836
	A policy document on FET Lecturer Qualifications developed, and universities supported to develop programmes in line with the policy	A policy document on FET Lecturer Qualifications is developed and implemented				A draft policy is published for public comment	A finalised policy on FET lecturer qualifications is gazetted	Policy imple-mentation	Policy imple-mentation
		Number of universities offering programmes for FET College lecturers in line with new FET lecturer qualification policy						5 universi-ties have approved programmes to offer to FET college lec-turers in line with the new FET lecturer qualifications policy	10 universi-ties have approved programmes to offer to FET college lec-turers in line with the new FET lecturer qualifications policy
	587 176 female students at Universities by the outer year.	Number of female students at universities	450 651	478 175	512 570	518 092	539 596	563 509	587 176

STRATEGIC OBJECTIVE	STRATEGIC TARGET (MTEF)	PERFORMANCE INDICATOR	AUDITED /ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
			2008/9	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
	15 800 students in foundation provisioning programmes at universities by the outer year.	Total number of students in foundation provisioning programmes at universities	11 348	12 346	13 529	14 100	14 600	15 200	15 800
4.3.1.2 Improve success rates in higher education studies at public institutions and therefore increase graduate outputs by 2014	Improved use of foundation provisioning funds	Improved use of foundation provisioning funds					Improved use of foundation provisioning funds	Improved use of foundation provisioning funds	Improved use of foundation provisioning funds
	78% success rate by the outer year	Percentage success rate	71%	73%	72%	74%	76%	77%	78%
	537 357 graduates from universities	Number of graduates from universities	133 172	144 810	153 741	159 115	167 807	179 780	189 770
	36 929 graduates in Engineering Sciences from universities	Number of graduates in Engineering Sciences from universities	7886	8424	8792	10 093	10 682	11 247	15 000
	32 541 graduates in Human Health and Animal Health from universities	Number of graduates in Human Health and Animal Health from universities	7 530	7 341	7 294	8 095	8 535	9 006	15 000
	18 439 graduates in Natural and Physical Sciences from universities	Number of graduates in Natural and Physical Sciences from universities	3 399	3 468	5 216	4 683	5 052	5 387	8 000
	32 373 graduates in initial Teacher Education from universities	Number of graduates in initial Teacher Education from universities	5 659	6 315	7 754	8 500	9 700	10 673	12 000

STRATEGIC OBJECTIVE	STRATEGIC TARGET (MTEF)	PERFORMANCE INDICATOR	AUDITED /ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
			2008/9	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
4.3.1.3 Monitor good governance and management of the Higher Education system in order to build capacity and efficiency	88% of public higher institutions with good governance and management by the outer year	Percentage of public higher institutions with good governance and management				74%	78%	83%	88%
	100 % PHEIs registered complying to regulatory criteria	Percentage of registered Private Higher Education Institutions complying to regulatory criteria	100%	100%	100%	100%	100%	100%	100%
	100% of statutes of universities reviewed and published in government gazette	Percentage of Statutes of universities reviewed and published in government gazette	100%	100%	100%	100%	100%	100%	100%
	25 universities with five Ministerial council appointees appointed by the outer year	Number of universities with five Ministerial council appointees appointed				17	23	24	25
	3 governance training workshops for ministerial appointees	Number of governance training workshops for ministerial appointees					1	1	1
4.3.1.4 To develop and enhance the research capacity and productivity of universities	142 325 postgraduate graduates	Number of postgraduate graduates	32 599	36 638	40 057	40 665	44 520	47 617	50 188
	15 837 Masters graduates	Number of Masters graduates	3723	4179	4633	4641	4978	5287	5572
	5 772 doctoral graduates	Number of doctoral graduates	1 182	1 373	1 420	1 637	1 785	1 941	2046
	34 613 publications	Number of publications	8 352	9 109	9 747	10 056	10 807	11 603	12 203
	Ratio of research output units per instructional/ research staff to reach 1.42	Ratio of research output units per instructional/ research staff	0.98	1.07	1.18	1.24	1.30	1.36	1.42

STRATEGIC OBJECTIVE	STRATEGIC TARGET (MTEF)	PERFORMANCE INDICATOR	AUDITED /ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
			2008/9	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
4.3.1.5 To maintain and enhance the Higher Education Management Information System (HEMIS)	2 updates on the HEMIS for audited student and staff data annually	Number of updates on the HEMIS for audited student and staff data	2 updates for 23 universities	2 updates for 23 universities	2 updates for 23 universities	2 updates for 23 universities	2 updates for 23 universities	2 updates for 24 universities	2 updates for 25 universities
	1 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	1 annual update for 23 universities	1 annual update for 23 universities	1 annual update for 23 universities	1 annual update for 23 universities	1 annual update for 23 universities	1 annual update for 24 universities	1 annual update for 25 universities

4.3.2   QUARTERLY TARGETS FOR 2012/13

In Programme 3: University Education, the majority of the targets are annual targets with the exception of the following:

PERFORMANCE INDICATOR	REPORTING PERIOD	ANNUAL TARGET 2012/13	QUARTERLY TARGETS			
			1ST	2ND	3RD	4TH
Number of students enrolled in higher education studies at universities	Annually	909 716				909 716
Total headcount enrolment over population 20 to 24 years	Annually	17.9				17.9
Number of first time enrolments at universities	Annually	179 793				179 793
Environmental impact study conducted	Annually	Environmental impact study conducted		Environmental impact study conducted		
Gazetting of Seat, and Interim Council for each university	Annually	Gazetting of Seat, and Interim Council for each university		Gazetting of Seat, and Interim Council for each university		
Programme Qualification Framework for each university	Annually	Programme Qualification Framework for each university		Programme Qualification Framework for each university		
Spatial plan for each university	Annually	Spatial plan for each university		Spatial plan for each university		
Number of public higher education institutions involved in foundation phase teacher education	Annually	20				20
A finalised policy on FET lecturer qualifications gazetted	Annually	A finalised policy on FET lecturer qualifications gazetted				A finalised policy on FET lecturer qualifications gazetted
Number of African students at universities	Annually	593 260				593 260
Number of female students at universities	Annually	593 596				593 596
Total number of students in foundation programmes at universities	Annually	14 600				14 600

PERFORMANCE INDICATOR	REPORTING PERIOD	ANNUAL TARGET 2012/13	QUARTERLY TARGETS			
			1ST	2ND	3RD	4TH
Improved use of foundation provisioning funds and report produced	Bi-Annually	Improved use of foundation provisioning funds and report produced		Improved use of foundation provisioning funds and report produced		Improved use of foundation provisioning funds and report produced
Percentage success rate	Annually	76%				76%
Number of graduates from universities	Annually	167 807				167 807
Number of graduates in Engineering Sciences from universities	Annually	10 682				10 682
Number of graduates in Human Health and Animal Health from universities	Annually	8 535				8 535
Number of graduates in Natural and Physical Sciences from universities	Annually	5 052				5 052
Number of graduates in initial Teacher Education from universities	Annually	9 700				9 700
Percentage of public higher institutions with good governance and management	Annually	78%				78%
Percentage PHEIs registered complying to regulatory criteria	Annually	100%				100%
Percentage of Statutes of universities reviewed and published in government gazette	Annually	100%				100%
Number of universities with five Ministerial council appointees appointed	Annually	23				23
Number of governance training workshops for ministerial appointees	Annually	1		1		
Number of postgraduate graduates	Annually	44 520				44 520
Number of Masters graduates	Annually	4978				4978
Number of doctoral graduates	Annually	1 785				1 785
Number of publications	Annually	10 807				10 807
Ratio of research output units per instructional / research staff	Annually	1.30				1.30
Number of updates on the HEMIS for audited student and staff data	Bi-Annually	2 updates for 23 universities			1	1

PERFORMANCE INDICATOR	REPORTING PERIOD	ANNUAL TARGET 2012/13	QUARTERLY TARGETS			
			1ST	2ND	3RD	4TH
Number of updates on the HEMIS system for final building space data from the Universities	Annually	1 annual update for 23 universities				1 annual update for 23 universities

Reconciling Performance targets with the Budget and MTEF

Estimated Expenditure

R million		2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
1.	Programme Management	3.3	2.8	1.9	1.9	3.1	3.3	3.5
2.	University – Academic Planning and Management	1 598.7	1 837.1	1 997.3	4 043.1	5 291.9	5 871.8	6 224.0
3.	University – Financial Planning and Information Systems	2.0	2.6	5.6	9.0	8.4	9.0	9.5
4.	University – Policy and Development	10.5	12.0	11.1	13.7	19.8	24.0	25.6
5.	Teacher Education	1.1	1.1	5.2	6.3	8.0	8.6	9.2
6.	University Subsidies	13 797.4	15 297.2	17 516.7	19 354.1	20 902.9	22 238.8	23 655.1
Total		**15 413.0**	**17 152.8**	**19 537.9**	**23 428.1**	**26 234.0**	**28 155.5**	**29 927.0**
Economic classification								
Current payments		**24.3**	**29.8**	**34.4**	**38.7**	**50.9**	**57.4**	**61.2**
Compensation of employees		17.3	21.9	28.0	28.4	40.6	44.6	47.7
Goods and services		7.1	7.9	6.4	10.3	10.3	12.8	13.5
of which:								
Computer services		0.1	-	-	0.8	0.8	0.9	0.9
Lease payments		-	0.1	-	-	0.1	0.1	0.1
Travel and subsistence		3.6	3.7	3.5	3.7	3.1	3.8	4.0
Transfers and subsidies to:		**15 388.6**	**17 122.6**	**19 503.5**	**23 389.2**	**26 182.8**	**28 097.8**	**29 865.4**
Departmental agencies and accounts		1 591.1	1 825.4	1 986.7	4 035.1	5 280.0	5 859.1	6 210.3
Universities and technikons		13 797.4	15 297.2	17 516.7	19 354.2	20 902.9	22 238.8	23 655.1

Payments for capital assets	0.1	0.3	0.1	0.2	0.2	0.2	0.3
Machinery and equipment	0.1	0.3	0.1	0.2	0.2	0.2	0.3
Software and other intangible assets	-	-	-	-	-	-	-
Total	15 413.0	17 152.8	19 537.9	23 428.1	26 234.0	28 155.5	29 927.0

The spending focus over the medium term will be on improving access and performance at universities through targeted interventions. Expenditure will grow from 15.4 billion in 2008/09 to 29.5 billion in 2014/15 at an average annual rate of 12.5 percent over the medium term. Transfer payments to higher education institutions are the programme's largest spending item and are expected to increase at an average annual rate of 7.8 percent over the MTEF period.

The increased transfers will support: renewing infrastructure and academic programmes in institutions to improve their graduate outputs, particularly in scarce and critical skill domains such as engineering, and other technology fields, natural and physical sciences, human and animal health and teacher education; and improving the efficiency and quality of teaching services at institutions.

Expenditure in the *University - Financial Planning and Information Systems* sub-programme is expected to grow by R1.9 million over the MTEF period, at an average annual rate of 14.5 per cent. The increase is due to the expansion of support to universities and other related activities over the medium term.

The transfer payments to NSFAS are expected to increase reaching 6.2 billion in 2014/15. The increase is attributable to additional funding for university and further education and training college student awards, as well as increased funding for the administration costs of the National Student Financial Aid Scheme

Funded posts for programme 3:

2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
53	55	67	80	93	95	95

4.4   PROGRAMME 4: VOCATIONAL AND CONTINUING EDUCATION

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 2 budget sub-programmes:

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

4.4.1   STRATEGIC OBJECTIVES, PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2012/13 TO 2014/15

STRATEGIC OBJECTIVE	STRATEGIC TARGET (MTEF)	PERFORMANCE INDICATOR	AUDITED /ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
			2008/9	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
4.4.1.1 **Increase access to and improve success in programmes leading to intermediate and high-level learning by 2014**	300 000 learners enrolled in AET Level 1-4 by outer year	Number of learners enrolled in AET Level 1-4			214 384	233 000	255 000	278 000	300 000
	800 000 headcount enrolments in public FET college programmes by outer year	Number of headcount enrolments in public FET college programmes			253 000	350 000	550 000	650 000	800 000

STRATEGIC OBJECTIVE	STRATEGIC TARGET (MTEF)	PERFORMANCE INDICATOR	AUDITED /ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
			2008/9	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
	535 161 FET College students awarded bursaries	Number of FET College students awarded bursaries		58 368 NC(V) students	64 572 NC(V) students	169 000 NC(V) and report 191 students	180 826 NC(V) and Report 191 students	178 000	176 335
	National Senior Certificate for Adults (NASCA) developed by 2012 and 10,000 adult learners enrolled for NASCA by 2014	National Senior Certificate for Adults (NASCA) developed			A draft NASCA qualification developed	NASCA Qualification policy gazetted	Curriculum support programmes developed	330 lecturers trained based on the approved qualification	
		Number of adults enrolled for NASCA by 2014							10,000 adult learners enrolled
	12 colleges supported to offer NQF level 5 to 6 programmes by outer year	Number of colleges offering NQF level 5 to 6 programmes		Phasing out of Report 191 and N4-N6 programmes extended	Gazette published of 4 FET Colleges offering higher education programmes	6 Colleges offering higher education programmes	8 Colleges offering higher education programmes	10 Colleges offering higher education programmes	12 Colleges offering higher education programmes
	Certification rates in the VET qualification increasing to: - GETC 40% - NC(V) L2: 54% - NC(V) L3: 55% - NC(V) L4: 57% - N1-N3: 50% - N4-N6: 50% - NASCA: 50%	Certification rates in the VET qualification		GETC : 15 % NC(V) L2: 9% NC(V) L 3: 9,9% NC(V) L4: 21,5% N1-N3: 13% N4-N6: 21%	GETC : 20% NC(V) L2: 34,3% NC(V) L3: 35,4% NC(V) 4: 37,5% N1-N3: 18% N4-N6: 26%	GETC : 25% NC(V) L2: 39% NC(V) L3: 40% NC(V) L4: 42% N1-N3: 26% N4-N6: 34%	GETC : 30% NC(V) L2: 44% NC(V) L3: 45% NC(V) L4: 47% N1-N3: 33% N4-N6: 40%	GETC : 35% NC(V) L2: 49% NC(V) L3: 50% NC(V) L4: 52% N1-N3: 43% N4-N6: 45%	GETC : 40% NC(V) L2: 54% NC(V) L3: 55% NC(V) L4: 57% N1-N3: 50% N4-N6: 50% NASCA: 50%

STRATEGIC OBJECTIVE	STRATEGIC TARGET (MTEF)	PERFORMANCE INDICATOR	AUDITED /ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
			2008/9	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
	Pass rate in Maths and Maths Literacy: Maths: NC(V) L2: 52% NC(V) L3: 46% NC(V) L4: 46% Maths Literacy: NC(V) L2: 59% NC(V) L3: 57% NC(V) L4: 67%	Pass rate in Maths and Maths Literacy			Maths: NC(V) L2: 12,4% NC(V) L3: 5,7% NC(V) L4: 6,1% Maths Literacy: NC(V) L2: 19% NC(V) L3: 16,6% NC(V) L4: 26,9%	Maths: NC(V) L2: 22% NC(V) L3: 16% NC(V) L4: 16% Maths Literacy: NC(V) L2: 29% NC(V) L3: 27% NC(V) L4: 37%	Maths: NC(V) L2: 32% NC(V) L3: 26% NC(V) L4: 26% Maths Literacy: NC(V) L2: 39% NC(V) L3: 37% NC(V) L4: 47%	Maths: NC(V) L2: 42% NC(V) L3: 36% NC(V) L4: 36% Maths Literacy: NC(V) L2: 49% NC(V) L3: 47% NC(V) L4: 57%	Maths: NC(V) L2: 52% NC(V) L3: 46% NC(V) L4: 46% Maths Literacy: NC(V) L2: 59% NC(V) L3: 57% NC(V) L4: 67%
	Certification rates of bursary recipients: NC(V) L2: 50% NC(V) L3: 50% NC(V) L4: 50% N1-N3: 55% N4-N6: 55%	Certification rates of bursary recipients			NC(V) L2: 23% NC(V) L3: 25% NC(V) L4: 26% N1-N3: 30% N4-N6: 30%	NC(V) L2: 28% NC(V) L3: 30% NC(V) L4: 35% N1-N3: 35% N4-N6: 35%	NC(V) L2: 39% NC(V) L3: 42% NC(V) L4: 43% N1-N3: 40% N4-N6: 40%	NC(V) L2: 44% NC(V) L3: 46% NC(V) L4: 47% N1-N3: 45% N4-N6: 45%	NC(V) L2: 50% NC(V) L3: 50% NC(V) L4: 50% N1-N3: 55% N4-N6: 55%
	Business Management Standards, Qualifications, review, NC(V) selected subjects review and Student Support Services interventions implemented to selected FET Colleges through donor funding and produce four reports annually.	Business Management Standards, Qualifications, review, NC(V) selected subjects review and Student Support Services interventions implemented to selected FET Colleges through donor funding and reported on quarterly.	4 Quarterly reports	4 Quarterly reports	4 Quarterly reports	4 Quarterly reports	4 Quarterly reports	4 Quarterly reports	4 Quarterly reports

STRATEGIC OBJECTIVE	STRATEGIC TARGET (MTEF)	PERFORMANCE INDICATOR	AUDITED /ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
			2008/9	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
	388 lecturers, SSS managers and PDE/Regional offices officials trained to implement the comprehensive student support services framework	Number of lecturers, Student Support Services (SSS) managers and PDE/Regional offices officials trained to implement the comprehensive student support services framework		116	228	126	128	130	130
	1800 lecturers trained to support curriculum delivery	Number of trained lecturers to support new curriculum delivery		Lecturers: 631	Lecturers: 581	Lecturers: 750	Lecturers: 700	Lecturers: 600	Lecturers: 500
	180 Provincial Education Department (PED) officials trained to support new curriculum delivery	Number of trained Provincial Education Department (PED) officials to support new curriculum delivery		PED officials: 40	PED officials: 35	PED officials: 23	PED officials: 60	PED officials: 60	PED officials: 60
	New programmes consulted with the industry introduced per college	New programmes consulted with the industry introduced per college						New programmes consulted with the industry introduced per college	

STRATEGIC OBJECTIVE	STRATEGIC TARGET (MTEF)	PERFORMANCE INDICATOR	AUDITED /ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
			2008/9	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
4.4.1.2 Strengthen the institutional capacity of VET institutions to improve their performance and efficiency	388 personnel in vocational education and training institutions trained to support curriculum delivery in AET and Colleges	Number of personnel in vocational education and training institutions trained to support curriculum delivery in AET and Colleges		116	228	126	128	130	130
	644 personnel at VET institutions trained in financial management	Number of personnel at VET institutions trained in financial management					276	184	184
	50 fully constituted college councils by outer year	Number of fully constituted college councils			19 colleges have fully constituted college councils	20	50	50	50
	50 Colleges implement reviewed HRM&P framework by outer year	Human Resource Management and Planning (HRM&P) framework for FET Colleges developed and implemented				Analyse HRM&P practices in use at 20 colleges	A generic HRM&P framework developed and approved	30 Colleges implement reviewed HRM&P framework	50 Colleges implement reviewed HRM&P framework

STRATEGIC OBJECTIVE	STRATEGIC TARGET (MTEF)	PERFORMANCE INDICATOR	AUDITED /ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
			2008/9	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
4.4.1.3 **Manage and administer a credible and efficient examinations and assessment system for VET institutions**	Efficient registration, resulting, and certification system	An efficient registration, resulting, and certification system		122 285 candidates registered and resulted	189 853 candidates registered and resulted	An efficient registration, resulting, and certification system	An efficient registration, resulting, and certification system	An efficient registration, resulting, and certification system	An efficient registration, resulting, and certification system
	100% vocational education and training institutions conducting improved assessments	Percentage of vocational education and training institutions conducting improved assessments					100%	100%	100%
4.4.1.4 **Provide support for the implementation of a monitoring, evaluation, and research for the improvement of the vocational education and training subsystem**	All colleges implement Business Management System standards	Number of colleges implementing Business Management System standards		3 Colleges piloted a Standard Business Management System (BMS) for FET Colleges and IT Connectivity	BMS Standard completed and IT Connectivity standard established.	BMS expanded to 7 colleges	BMS expanded to 8 colleges	BMS Reporting standard set for 37 colleges	All colleges implement Business Management System standards
	3 133 of surveys conducted and reported on by outer year	Number of AET centres where annual surveys were conducted	2 482	2 395	2 558	2 389	2 820	2 950	3 083
		Number of FET Colleges where annual surveys were conducted	48	49	50	50	50	50	50
	A model for FET Colleges expansion developed	A model for FET Colleges expansion developed					A model for FET Colleges expansion developed		

4.4.2   QUARTERLY TARGETS FOR 2012/13

In Programme 4: Vocational and Continuing Education, the majority of the targets are annual targets with the exception of the following:

PERFORMANCE INDICATOR	REPORTING PERIOD	ANNUAL TARGET 2012/13	QUARTERLY TARGETS			
			1ST	2ND	3RD	4TH
Number of learners enrolled in AET Level 1-4	Annually	255 000				255 000 learners enrolled in AET Level 1-4
Number of headcount enrolments in public FET college programmes	Annually	550 000				550 000 headcount enrolments in public FET college programmes
Number of FET College students awarded bursaries	Annually	180 826 NC(V)				180 826 NC(V) College students awarded bursaries
National Senior Certificate for Adults (NASCA) developed	Annually	Curriculum support programmes developed	Curriculum support programmes developed			
Number of colleges offering NQF level 5 to 6 programmes	Annually	8 colleges offering higher education programmes				8 colleges offering higher education programmes
Certification rates in the VET qualification	Annually	GETC : 30 NC(V) L2: 44% NC(V) L3: 45% NC(V) L4: 47% N1-N3: 33% N4-N6: 40%				GETC : 30 NC(V) L2: 44% NC(V) L3: 45% NC(V) L4: 47% N1-N3: 33% N4-N6: 40%
Pass rate in Maths and Maths Literacy	Annually	Maths: NC(V) L2: 32% NC(V) L3: 26% NC(V) L4: 26% Maths Literacy: NC(V) L2: 39% NC(V) L3: 37% NC(V) L4: 47%				Maths: NC(V) L2: 32% NC(V) L3: 26% NC(V) L4: 26% Maths Literacy: NC(V) L2: 39% NC(V) L3: 37% NC(V) L4: 47%

PERFORMANCE INDICATOR	REPORTING PERIOD	ANNUAL TARGET 2012/13	QUARTERLY TARGETS			
			1ST	2ND	3RD	4TH
Certification rates of bursary recipients	Annually	NC(V) L2: 39% NC(V) L3: 42% NC(V) L4: 43% N1-N3: 40% N4-N6: 40%				NC(V) L2: 39% NC(V) L3: 42% NC(V) L4: 43% N1-N3: 40% N4-N6: 40%
Business Management Standards, Qualifications, review, NC(V) selected subjects review and Student Support Services interventions implemented to selected FET Colleges through donor funding and reported on quarterly.	Quarterly	4 reports produced	1 report	1 report	1 report	1 report
Number of lecturers, SSS managers and PDE/Regional offices officials trained to implement the comprehensive student support services framework	Bi-Annually	128		64		64
Number of trained lecturers to support new curriculum delivery	Bi-Annually	Lecturers: 700		350		350
Number of trained Provincial Education Department (PED) officials to support new curriculum delivery	Bi-Annually	PED officials trained: 60		PED officials trained: 30		PED officials trained: 30
Number of personnel in vocational education and training institutions trained to support curriculum delivery in AET and Colleges	Bi-Annually	128		64		64
Number of personnel at VET institutions trained in financial management	Quarterly	276		46	138	92
Number of fully constituted college councils	Annually	50 college councils fully constituted				50 college councils fully constituted

PERFORMANCE INDICATOR	REPORTING PERIOD	ANNUAL TARGET 2012/13	QUARTERLY TARGETS			
			1ST	2ND	3RD	4TH
Human Resource Management and Planning (HRM&P) framework for FET Colleges developed and implemented.	Quarterly	A generic HRM&P framework developed and approved				A generic HRM&P framework developed and approved
An efficient registration, resulting, and certification system.	Annually	An efficient registration, resulting, and certification system				An efficient registration, resulting, and certification system
Percentage of vocational education and training institutions conducting improved assessments	Annually	100% vocational education and training institutions conducting improved assessments				100% vocational education and training institutions conducting improved assessements
Number of colleges implementing Business Management System standards	Annually	BMS expanded to 8 colleges				8 colleges implementing Business Management System standards
Number of AET centres where annual surveys were conducted	Bi-Annually	2 820	2 820		2 820	
Number of FET Colleges where annual surveys were conducted	Bi-Annually	50	50		50	
A model for FET Colleges expansion developed	Annually	A model for FET Colleges expansion developed				A model for FET Colleges expansion developed

Reconciling Performance targets with the Budget and MTEF

Estimated Expenditure

R million	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
1. Programme Management	2.2	0.8	0.3	1.4	3.4	3.7	3.9
2. Planning and Institutional Support	3 015.6	3 165.5	3 818.8	4 390.3	4 776.0	5 335.8	5 637.5
3. Programmes and Qualifications	94.7	95.1	123.8	162.5	170.8	189.0	196.5
Total	**3 112.5**	**3 261.4**	**3 942.9**	**4 554.2**	**4 950.2**	**5 528.4**	**5 837.9**
Economic classification							
Current payments	**106.2**	**102.1**	**138.5**	**178.2**	**191.7**	**209.5**	**218.3**
Compensation of employees	63.1	66.9	96.5	133.5	135.1	152.6	159.4
Goods and services	43.1	35.2	42.1	44.7	56.6	56.9	58.9
of which:							
Computer services	5.6	7.3	9.1	9.6	10.7	10.7	10.7
Lease payments	2.9	3.9	3.6	3.4	5.7	5.7	5.7
Travel and subsistence	18.1	11.5	13.0	20.0	14.5	16.6	17.2
Transfers and subsidies to:	**3 005.9**	**3 155.2**	**3 804.0**	**4 375.3**	**4 757.3**	**5 317.7**	**5 618.2**
Provinces and municipalities	3 005.8	3 155.2	3 804.0	4 375.3	4 757.3	5 317.7	5 618.2
Households	-	-	-	-	-	-	-
Payments for capital assets	**0.4**	**4.0**	**0.4**	**0.7**	**1.2**	**1.2**	**1.4**
Machinery and equipment	0.4	0.2	0.4	0.7	1.2	1.2	1.4
Software and other intangible assets	-	3.8	-	-	-	-	-
Payments for financial assets	**0.1**	**0.1**	**-**	**-**	**-**	**-**	**-**
Total	**3 112.5**	**3 261.4**	**3 942.9**	**4 554.2**	**4 950.2**	**5 528.4**	**5 837.9**

The spending focus over the medium term will be on continuing to support the delivery of programmes at further education and training colleges.

Expenditure increased at an average annual rate of 15.6 percent, from R3.1 billion in 2008/09 to R4.5 billion in 2011/12. Expenditure is expected to increase over the medium term to reach 5.8 billion in 2014/15. The increase is mainly due to the additional allocations to the further education and training colleges' conditional grant to allow for increased enrolment at these colleges.

Funded posts for programme 4:

2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
168	173	174	210	225	225	225

4.5   PROGRAMME 5: SKILLS DEVELOPMENT

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 3 budget sub-programmes:

SETA Coordination supports, monitors and reports on 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 transfers funds to the National Skills Fund and manages 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 assessment and moderation, and the development of trade assessment practitioners. INDLELA is also responsible for the operationalisation of the National Artisan Moderation Body (NAMB).

Quality Development and Promotion coordinates the work of the Quality Council for Trades and Occupations to develop, register and quality assure the implementation of qualifications and standards for occupationally based learning across all sectors of the economy.

4.5.1   STRATEGIC OBJECTIVES, PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2012/13 TO 2014/15

STRATEGIC OBJECTIVE	STRATEGIC TARGET (MTEF)	PERFORMANCE INDICATOR	AUDITED /ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
			2008/9	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
4.5.1.1 **Provide a dynamic interface between the workplace and learning institutions and to promote quality learning at work and for work by 2014**	10 000 artisan candidates found competent nationally per annum	Number of artisan candidates found competent nationally.	8 935	8 238	11 778	10 000	10 000	10 000	10 000
	45 500 graduates receiving Work Integrated Learning (WIL)	Number of graduates receiving work intergraded learning (WIL)				3 400	8 500	17 000	20 000
	System for management of trade test tasks implemented at all test centres	Secure trade testing system developed and implemented at all trade test centres				Business needs and requirements developed for a national question bank for trade testing	System for management of trade test tasks developed and piloted at 5 test centres	System for management of trade test tasks implemented at all test centres	System for management of trade test tasks implemented at all test centres
	60 audits conducted at SETA accredited trade test centres with reports	Number of audits conducted at SETA accredited trade test centres				20	20	20	20

STRATEGIC OBJECTIVE	STRATEGIC TARGET (MTEF)	PERFORMANCE INDICATOR	AUDITED /ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
			2008/9	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
	Learning Programme Regulations issued for public comment, gazetted and implemented	Learning programme regulations aligned to the Occupational Qualifications Framework..		Concept paper on Learning Programme regulations in line with OQF	Draft Learning Programme Regulations in line with Draft OQF	Draft Learning Programme Regulations in line with OQF and NQF approved	Draft Learning Regulations issued for public comment	Learning Programme Regulations gazetted	Learning Programme Regulations implemented
	Best Practice Framework and Guideline implemented and reviewed	Best Practice annual critical path framework signed off by NSA and implemented				Best practice Framework and Guideline approved by NSA	Best Practice Framework and Guideline implemented	Best Practice Framework and Guideline implemented	Best Practice Framework and Guideline reviewed
	Policy framework for ISOE and SDI Agencies developed and implemented	Policy framework for ISOE and SDI Agencies developed and implemented	ESDA Criteria and Registration	ESDA Criteria and Registration	Concept Paper on Agencies available	Draft Agency Regulation developed	Draft Agency Regulation issued for public comment	Agency Regulation gazetted	Agency Regulation implemented
	100% SETAs implementing NSDS III with approved Service Level Agreement	Percentage of SETAs implementing NSDS III with approved Service Level Agreement				100%	100%	100%	100%

STRATEGIC OBJECTIVE	STRATEGIC TARGET (MTEF)	PERFORMANCE INDICATOR	AUDITED /ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
			2008/9	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
4.5.1.2 **Promote the alignment of skills development outputs to the needs of the workplace and to the broader growth needs of the country's economy**	21 Strategic Plans analysed in relation to the Sector Skills Plans and approved	Number of SETAs' Strategic Plans analysed in relation to the Sector Skills Plans and approved				21	21	21	21
	Improved communication with SETAs through 4 SETA Fora annually	Improved communication with SETAs through SETA Fora				2 SETA fora	4 SETA fora	4 SETA fora	4 SETA fora
	4 quarterly NSDS implementation reports produced annually	Number of NSDS implementation reports				4 quarterly NSDS implementation reports	4 quarterly NSDS implementation reports	4 quarterly NSDS implementation reports	4 quarterly NSDS implementation reports
	1 Review report produced annually	Number of annual review reports				1 Annual review report	1 Annual review report	1 Annual review report	1 Annual review report
4.5.1.3 **Provide funds to support projects that are national priorities in the NSDS, that advance the Human Resource Development Strategy (HRDS) of South Africa and that support the NSA in its work**	R 5.8 billion earmarked to support projects that are of national priority	Amount earmarked to support projects of national priority				R2.2 billion	R 2.3 billion	R2.5 billion	R 957m
	400 projects supported by National Skills Fund by outer year	Number of projects supported by National Skills Fund				215	262	350	400
	117,179 learners trained in NSF projects	Number of learners trained in NSF projects				37,793	32,179	40,000	45,000

4.5.2   QUARTERLY TARGETS FOR 2012/13

PERFORMANCE INDICATOR	REPORTING PERIOD	ANNUAL TARGET 2012/13	QUARTERLY TARGETS			
			1ST	2ND	3RD	4TH
Number of artisan candidates found competent nationally	Quarterly	10 000	3 000	3 000	2 000	2 000
Number of graduates receiving work intergraded learning (WIL)	Annually	8500				8500
Secure trade testing system developed and implemented at all trade test centres	Annually	Secure trade testing system developed and piloted at 5 test centres				Piloting of system at 5 centres
Number of audits conducted at SETA accredited trade test centres	Quarterly	20	5	5	5	5
Learning programme regulations aligned to the Occupational Qualifications Framework	Annually	Draft learning Regulations issued for public comment				Draft learning Regulations issued for public comment
Best Practice annual critical path Framework signed off by NSA and implemented	Annually	Best Practice Framework and Guideline implemented				Best Practice Framework and Guideline implemented
Policy framework for ISOE and SDI Agencies developed and implemented	Annually	Agency Regulations issued for public comment		Agency Regulations issued for public comment		
Percentage of SETAs implementing NSDS III with approved Service Level Agreement	Quarterly	100% SETAs implementing NSDS III with approved Service Level Agreement	100%	100%	100%	100%
Number of approved Strategic Plans analysed in relation to the Sector Skills Plans	Annually	21	21	21	21	21
Improved communication with SETAs through SETA Fora	Bi-Annually	4 SETA fora held to improve communication with SETAs		2 SETA fora		2 SETA fora
Number of NSDS implementation reports	Quarterly	4 quarterly NSDS implementation reports	NSDS implementation report	NSDS implementation report	NSDS implementation report	NSDS implementation report
Number of annual review reports	Annually	1 Annual review report				1 Annual review report
Amount earmarked to support projects of national priority	Annually	R 2.3 billion				R 2.3 billion

PERFORMANCE INDICATOR	REPORTING PERIOD	ANNUAL TARGET 2012/13	QUARTERLY TARGETS			
			1ST	2ND	3RD	4TH
Number of projects supported by National Skills Fund	Quarterly	262	224	10	18	10
Number of learners trained in NSF projects	Quarterly	32 179	3 220	5 350	9 520	14 089

Reconciling Performance targets with the Budget and MTEF

Estimated Expenditure

R million	2008/09	2009/10	2010/11	2011/12		2012/13	2013/14	2014/15
1. Programme Management	-	-	2.7	5.3		3.4	3.7	3.9
2. SETA Coordination	65.1	75.7	68.3	74.8		70.6	75.3	80.2
3. National Skills Development Services	63.7	60.6	58.8	25.7		5.8	7.0	7.5
4. Quality Development and Promotion	1.8	1.3	1.6	27.0		20.2	21.4	22.7
Total	**130.5**	**137.5**	**131.4**	**132.8**		**100.1**	**107.4**	**114.4**
Economic classification								
Current payments	**80.4**	**79.9**	**79.1**	**76.9**		**75.2**	**82.4**	**87.9**
Compensation of employees	50.1	57.5	65.1	66.5		65.4	70.3	75.2
Goods and services	30.3	22.4	14.1	10.5		9.8	12.1	12.7
of which:								
Computer services	7.4	0.5	0.3	0.3		0.3	0.4	0.4
Lease payments	0.5	0.5	0.5	0.4		1.2	0.2	0.2
Travel and subsistence	4.4	2.5	2.9	2.1		2.4	2.7	2.7
Transfers and subsidies to:	**47.1**	**49.0**	**51.8**	**46.9**		**20.2**	**21.4**	**22.7**
Departmental agencies and accounts	46.9	49.0	51.7	46.9		20.2	21.4	22.7
Households	0.1	0.1	0.1	-		-	-	**-**
Payments for capital assets	**3.1**	**8.6**	**0.4**	**9.0**		**4.7**	**3.6**	**3.8**
Buildings and other fixed structures	0.6	1.9	-	-		-	-	-
Machinery and equipment	2.4	6.8	0.4	9.0		4.7	3.6	**3.8**
Payments for financial assets	**-**	**-**	**-**	**-**		**-**	**-**	**-**
Total	**130.5**	**137.5**	**131.4**	**132.8**		**100.1**	**107.4**	**114.4**

Over the medium term, the spending focus will be on facilitating the achievement of the goals set in the National Skills Development Strategy.

Expenditure increased from 130.5 million in 2008/09 to 132.8 million in 2011/12, mainly due to the establishment of the Quality Council for Trades and Occupations. Expenditure is expected to decrease to 114.4 million over the medium term.

Payments for capital assets increased by R5.5 million in 2009/10 due to upgrading of buildings and security systems at the Institute for the National Development of Learnerships, Employment Skills and Labour Assessments. Spending on current payments is expected to decrease in 2012/13 MTEF, as funds allocated for the Quality Council for Trades and Occupations will be classified as a transfer payment when the council is listed as a public entity.

Over the medium term, the department will focus on setting up the Quality Council for Trades and Occupations and realigning this programme with the objectives of the new national skills development strategy, as well as operationalising the National Artisan Moderation Body

Funded posts for programme 5:

2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
381	381	278	269	275	275	275

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 bn is estimated until 2026.
Total			**111.35**	**3,9**

6   CONDITIONAL GRANTS

FET COLLEGES

Purpose	To ensure the successful transfer of the FET College function to the Department of Higher Education and Training.
Performance Indicator	• New Infrastructure.
Continuation	The projected lifespan of the grant 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 Department of Higher Education and Training.
Motivation	To supplement funding for FET Colleges to offer approved programmes in support of Skills Development according to the Funding Norms and Standards for FET Colleges.
Total Amount for 2012/13	R4 705.1 million

7   PUBLIC ENTITIES

NAME OF ENTITY	LEGISLATION	NATURE OF BUSINESS
Agriculture Sector Education and Training (AGRISETA)	Skills Development Act No.97 of 1998	Provision of relevant, quality and accessible education, training and development in both primary and secondary agriculture
Banking Education and Training Authority (BANKSETA)	Skills Development Act No.97 of 1998	Provision of relevant, quality and accessible education, training and development in the Banking and Microfinance sector
Construction Sector Education and Training (CETA)	Skills Development Act No.97 of 1998	Provision of relevant, quality and accessible education, training and development in the construction industry
Council on Higher Education (CHE)	Higher Education Act No 101 0f 1997	It advises the Minister of Higher Education and Training on all higher education policy matters, implements the system of quality assurance for all Higher Education, monitors the state of higher education system and contributes to the development of higher education through intellectual engagement
Chemical Industries Education and Training (CHIETA)	Skills Development Act No.97 of 1998	Provision of relevant, quality and accessible education, training and development in the chemical industries Sector
Fibre Processing and Manufacturing (FPMSETA) (CTFLSETA, MAPPPSETA & FIETA)	Skills Development 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.
Energy Sector Education and Training (ESETA)	Skills Development Act No.97 of 1998	Provision of relevant, quality and accessible education, training and development in the energy and water sector
Education, Training and Development practice (ETDP-SETA)	Skills Development Act No.97 of 1998	Provision of relevant, quality and accessible education, training and development in the education, training and development sector
Financial and Accounting Services Sector Education and Training (FASSET)	Skills Development Act No.97 of 1998	Provision of relevant, quality and accessible education, training and development in the financial and accounting services sector
Food and Beverages Manufacturing Industry Sector Education and Training (FOODBEV)	Skills Development Act No.97 of 1998	Provision of relevant, quality and accessible education, training and development in the food and beverages sector
Health and Welfare Sector Education and Training (HWSETA)	Skills Development Act No.97 of 1998	
Media, Advertising, Information and Communication Technologies (MICTSETA) (ISETT)	Skills Development 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
Insurance Sector Education and Training (INSETA)	Skills Development Act No.97 of 1998	Provision of relevant, quality and accessible education, training and development in the insurance sector
Local Government and Water Sector Education and Training (LGSETA)	Skills Development Act No.97 of 1998	Provision of relevant, quality and accessible education, training and development in the local government sector
Manufacturing, Engineering and Related Services Sector Education and Training (MERSETA)	Skills Development Act No.97 of 1998	Provision of relevant, quality and accessible education, training and development in the manufacturing, engineering and related services sector

NAME OF ENTITY	LEGISLATION	NATURE OF BUSINESS
Mining Qualifications Authority Sector Education and Training (MQA)	Skills Development Act No.97 of 1998	Provision of relevant, quality and accessible education, training and development in the mining and minerals sector
National Student Financial Aid Scheme (NSFAS)	NSFAS 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.
Public Services Sector Education and Training (PSETA)	Skills Development Act No.97 of 1998	Provision of relevant, quality and accessible education, training and development in the public service sector
Qualification Council for Trades and Occupations (QCTO)	NQF Act 2008 and Skills Development Act of 2008	To develop and quality assure occupational qualifications that are responsive to labour market and developmental state initiatives.
Safety and Security Education and Training Authority Sector (SASSETA)	Skills Development Act No.97 of 1998	Provision of relevant, quality and accessible education, training and development in the safety and security sector
Services Sector Education and Training (SERVICE SETA)	Skills Development Act No.97 of 1998	Provision of relevant, quality and accessible education, training and development in the services sector
South African Qualifications Authority (SAQA)	SAQA Act 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.
Transport Education and Training Authority (TETA)	Skills Development Act No.97 of 1998	Provision of relevant, quality and accessible education, training and development in the transport sector
Culture Arts, Tourism, Hospitality and Sport Sector Education and Training Authority (CATHSSETA) (THETA)	Skills Development 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
Wholesale and Retail Sector Education and Training (W&R SETA)	Skills Development Act No.97 of 1998	Provision of relevant, quality and accessible education, training and development in the wholesale and retail sector

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
CESM	Classification of Educational Subject Matter
CETA	Construction Education and Training Authority
CFO	Chief Financial Officer
CEM	Council of Education Ministers
CHE	Council of Higher Education
DBE	Department of Basic Education
DDG	Deputy Director-General
DG	Director-General
DOE	Department of Education
DHET	Department of Higher Education and Training
DOL	Department of Labour
EEP	Employment Equity Plan
ELRC	Education Labour Relations Council
ENE	Estimated 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
LAN	Local Area Network
MIS	Management Information System
MLO	Media liaison Officer
NAMB	National Artisan Moderation Body
NASCA	National Senior Certificate for Adults
NATED	National Accredited Technical Diploma
NC(V)	National Certificate (Vocational)
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
QCTO	Quality Council for Trades and Occupations
SADC	Southern African Development Community
SAQA	South African Qualifications Authority
SAUS	South African Union of Students
SDA	Skills Development Act (No. 97 of 1998)
SDL	Skills Development Levy
SETA	Sector Education and Training Authority
SIC	Standard Industrial Classification
SITA	State Information Technology Agency
SSP	Sector Skills Plan
SRC	Student Representative Council
SSS	Student Support Services
TWG	Technical Working Group
UN	United Nations
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: 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 fulfill 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

ADDENDUM 2: STRATEGIC OUTCOME ORIENTED GOALS

The DHET has identified the following key goals from its long-term vision, from the medium Term Strategic Framework and for Outcome 5 (A skilled and capable workforce to support an inclusive growth path)

STRATEGIC GOAL	GOAL STATEMENT	PROGRAMME	STRATEGIC OBJECTIVE	STRATEGIC TARGET
Strategic Goal 1: Increase the number of skilled youth by expanding access to education and training for the youth.	**Goal Statement:** Increase access to programmes leading to intermediate and high level learning in FET Colleges and to high level occupationally-directed programmes in the university sector for needed areas such as Engineering Sciences, Animal and Human Health Sciences, Teacher Education and Natural and Physical Sciences by 2014.	**Programme 3: University Education**	Expand the higher education sector in order to increase equitable access by 2014	• 961 932 students enrolled in higher education studies at universities • Total headcount enrolment over population 20 -24 years to reach 18.1% • 189 081 first time enrolments at universities • 2 public higher education institutions established • 21 public higher education institutions involved in foundation phase teacher education • A policy document on FET Lecturer Qualifications developed and universities supported to develop programmes in line with the policy • 15 800 students in foundation provisioning programmes at universities • 626 836 of African students at universities • 587 176 female students at universities
			Improve success rates in higher education studies at public institutions and therefore increase graduate outputs by 2014	• Improved use of foundation provisioning funds • 78% success rate • 537 357 graduates from universities • 36 929 graduates in engineering sciences from universities • 32 541 graduates in human health and animal health from universities • 18 439 graduates in natural and physical sciences from universities • 32 373 graduates in initial teacher education from universities

STRATEGIC GOAL	GOAL STATEMENT	PROGRAMME	STRATEGIC OBJECTIVE	STRATEGIC TARGET
		Programme 4: Vocational and Continuing Education and Training	Increase access to and improve success in programmes leading to intermediate and high-level learning by 2014	• 300 000 learners enrolled in AET Level 1 -4 • 800 000 headcount enrolments in public Further Education and Training (FET) Colleges programmes • 535 161 FET College students awarded bursaries • National Senior Certificate for adults (NASCA) developed • 10 000 adults enrolled for NASCA by 2014 • 12 Colleges offering NQF Level 5-6 programmes • Certification rates in the VET qualification increasing to: GETC 40% NC(V) L2: 54% NC(V) L3: 55% NC(V) L4: 57% N1-N3: 50% N4-N6: 50% NASCA: 50% • Pass rate in Maths and Maths Literacy: • Certification rates of bursary recipients: NC(V) L2: 50% NC(V) L3: 50% NC(V) L4: 50% N1-N3: 55% N4-N6: 55%

STRATEGIC GOAL	GOAL STATEMENT	PROGRAMME	STRATEGIC OBJECTIVE	STRATEGIC TARGET
Strategic Goal 2: Adequately capacitated individual institutions for effective provision or facilitation of learning	**Goal Statement:** Build the capacity of individual institutions that provide or facilitate learning by improving and strengthening the alignment of the information, finance governance and management areas in institutions in the post-school learning system through direct support and policy frameworks by 2014.	**Programme 3: University Education**	Monitor good governance and management of the Higher Education system in order to build capacity and efficiency	• 88% of public higher institutions with good governance and management • 100% of registered private higher education institutions complying to regulatory criteria • 100% of statutes of universities reviewed and published in government gazette • 25 universities with five Ministerial council appointees appointed • 3 governance training workshops for ministerial appointees
		Programme 4: Vocational and Continuing Education and Training	Strengthen the institutional capacity of VET institutions to improve their performance and efficiency	• 388 personnel in vocational education and training institutions trained to support curriculum delivery in AET and Colleges • 644 personnel in vocational education and training institutions trained in financial management • 50 fully constituted college councils • 50 Colleges implement reviewed Human Resource Management & Planning framework

STRATEGIC GOAL	GOAL STATEMENT	PROGRAMME	STRATEGIC OBJECTIVE	STRATEGIC TARGET
Strategic Goal 3: Increase the number of students successfully entering the labour market upon completion of training	**Goal Statement:** Promote employability and sustainable livelihoods through skills development undertaken by the Sector Education and Training Authorities and through the funded projects of the National Skills Fund by 2014.	**Programme 5: Skills Development**	To provide a dynamic interface between the workplace and learning institutions and promote quality learning at work and for work by 2014	• 10 000 artisan candidates found competent nationally • 45 500 graduates receiving Work Integrated Learning (WIL) • System for management of trade test tasks implemented at all test centres • Policy framework for ISOE and SDI Agencies developed and implemented • 100% SETAs implementing NSDS III with approved Service Level Agreement
			Promote the alignment of Skills development outputs to the needs of the workplace and to the broader growth needs of the country's economy.	• 21 Strategic Plans analysed in relation to the Sector Skills Plan and approved • Improved communication with SETAs through 4 SETA Fora annually • 4 quarterly NSDS implementation reports produced annually • 1 Review report produced annually
			Provide funds to support projects that are national priorities in the National Skills Development Strategy, that advance the Human Resource Development Strategy (HRDS) of South Africa and that support the National Skills Authority in its work.	• R5.8 billion is earmarked to support projects that are of national priority • 400 projects supported by National Skills Fund • 117 179 learners trained in NSF projects
Strategic Goal 4: Expand research, development and innovation capacity for economic growth and social development	**Goal Statement:** Expand research, development and innovation capacity for economic growth and social development by increasing the number of post-graduate students in higher education and by increasing support to industry-university partnerships by 2014.	**Programme 2: Human Resource Development, Planning and Monitoring Coordination**	Pursue and strengthen bilateral relations with priority countries in Africa, Middle east, South and the North as wells as with multilateral agencies such as COMEDAF, SADC, AU, ADEA, UNESCO, ILO, OECD and the commonwealth by 2014	• International relations operational framework strategy developed and implemented • Implementation plans with priority countries and multilateral agencies developed and implemented

STRATEGIC GOAL	GOAL STATEMENT	PROGRAMME	STRATEGIC OBJECTIVE	STRATEGIC TARGET
		Programme 3: University Education	To develop and enhance the research capacity and productivity of universities by 2014	• 142 325 post graduate graduates • 15 837 masters graduates • 5 772 doctoral graduates • 34 613 publications • Ratio of research output units per instructional / research staff to reach 1.42
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.	**Goal Statement:** Ensure that a full range of vocational programmes is offered at FET Colleges including the re-introduction of Report 191 (N4 to N6) courses for artisan training by 2014	**Programme 4: Vocational and Continuing Education and Training**	Increase access to and improve success in programmes leading to intermediate and high-level learning by 2014	• New programmes consulted with the industry introduced per college • 1800 lecturers trained to support new curriculum delivery • 180 Provincial Education Departments officials trained to support new curriculum delivery • Business Management Standards, Qualifications review, NC(V) selected subjects review and Student Support Services interventions implemented to selected FET Colleges through donor funding and reported on quarterly. • 388 lecturers, SSS managers and PDE/Regional offices officials trained to implement the comprehensive student support services framework

STRATEGIC GOAL	GOAL STATEMENT	PROGRAMME	STRATEGIC OBJECTIVE	STRATEGIC TARGET
Strategic Goal 6: A credible institutional mechanism for skills planning to support an inclusive economic growth path	**Goal Statement:** Provide accurate information on the supply of skills in the country by linking the datasets of all the service providers in the post-school system into an integrated information system and by building capacity for research in skills demand in partnership with the HSRC by 2014	**Programme 2: Human Resource Development, Planning and Monitoring Coordination**	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 by 2014	• 100% of public institutional data integrated into education and training management information system (Public FET and HE institutions and SETAs)

			Establish and maintain a coherent career management and career information system for the post-school sector by 2014	• A coherent career management and information system established (module based)
				• Total number of users reached by career guidance services, radio, exhibitions, helpline and web portal:
				  - Radio 3 million;
				  - Exhibitions 30 000;
				  - Helpline 18 000;
				  - Web Portal 15 000.

			Manage and maintain credible planning and budgeting processes for the DHET annually	• A five year strategic plan and Annual Performance Plans developed and maintained • Annual MTEF bid developed • Quarterly performance reports for the implementation of the strategic plan and the APP produced annually • Education and training investment report
			Monitor and support actions needed to implement the statutory functions assigned to the Minister, Director-General, SAQA, CHE, Umalusi and QCTO in terms of the National Qualifications Act annually	• A monitoring and evaluation report compiled annually • Ministerial policy guidelines developed annually • 100% advice request from Minister, SAQA answered
			Support, advise and monitor the implementation of the post school education system legislative framework annually	• 100% legislation and regulations drafted and amended • 100% of litigations dealt with • 100% of legal opinions and agreements drafted

STRATEGIC GOAL	GOAL STATEMENT	PROGRAMME	STRATEGIC OBJECTIVE	STRATEGIC TARGET
		Programme 3: University Education	To maintain and enhance the Higher Education Management Information System (HEMIS)	• 2 updates on the HEMIS for audited student and staff data annually • 1 update on the HEMIS system for final building space data from the Universities annually
		Programme 4: Vocational and Continuing Education and Training	Provide support for the implementation of a monitoring, evaluation, and research for the improvement of the vocational education and training subsystem	• All colleges implement Business Management System standards • 3 133 of surveys conducted and reported on
Strategic Goal 7: A highly effective, professional, efficient administration informed by good corporate governance practices	**Goal Statement:** To provide an efficient and effective corporate professional management services for a sustained achievement of Departmental objectives.	**Programme 1: Corporate services**	To improve efficiency by implementing the necessary information technology infrastructure and systems	• ICT governance maturity level 3 achieved • 99.9 % network connectivity uptime • IT services available 24/7
			To provide effective and efficient human resource planning and management services	• 4 months to fill a vacancy • Vacancy rate in the department to be reduced to between 5-7% • 90 days to resolve disciplinary cases • 100% compliance with the Human Resource Strategic Planning Framework • 100% compliance with performance management framework.
			Ensure adherence to policies and standards on logistical services	• 100% compliance to Supply Chain Management and logistical policies and standards • 30 days to pay invoices from service providers
			To provide effective communication services and events management.	• Functional DHET website with quarterly newsletters • 100% response to queries via call center • 8 exhibitions and Public Relations events
			To ensure a safe and healthy physical environment	• 100% compliance with Occupational Health and Safety (OHS)

STRATEGIC GOAL	GOAL STATEMENT	PROGRAMME	STRATEGIC OBJECTIVE	STRATEGIC TARGET
			To prevent fraud and corruption	• Fraud and anticorruption strategy developed and implemented • Risk management unit established and functional
			To ensure an efficient and effective system of financial and asset management , governance and controls in the department and in relation to its public entities	• Transfers and payments processed within five days • Approved financial statements • 100% compliance to PFMA, • 10 agreements concluded and projects supported annually • Less than 1% of asset lost and / or unauthorised movements

ADDENDUM 3: STRATEGIC PLAN: 2010/11 - 2014/15

This Annual Performance Plan is based on the Department of Higher Education and Training Strategic Plan 2010/11 - 2014/15 revised in March 2012 published seperately