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

This document serves to provide operational activities of the Department of Higher Education and Training (DHET)'s Annual Performance plan (APP) 2014/15. It has been compiled in accordance with the five budget programmes of the department as detailed below.

Programme 1: Administration

Purpose: Conduct the overall management of the Department, and provide centralised support services.

Programme 2: Human Resource Development, Planning and Monitoring Coordination

Purpose: Strategic direction in the development, implementation and monitoring of departmental policies. Coordinate activities in relation to the human resource development strategy for South Africa.

Programme 3: University Education

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 (NSFAS) and the National Institute for Higher Education (NIHE).

Programme 4: Vocational and Continuing Education and Training

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

Programme 5: Skills Development

Purpose: Promote and monitor the national skills development strategy, skills development policy and a regulatory framework for an effective skills development system.
**PROGRAMME: 1 ADMINISTRATION**

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</table>
| To provide effective and efficient marketing, client services and communication services for the Department | Develop and oversee implementation of a departmental communication, client services and marketing strategy | Marketing, client services and marketing strategy | • Present draft strategy to branch management, then senior management of the Department  
• Compile implementation plan  
• Compile quarterly reports on implementation plan | | June 2014 | Cooperation from branches and communication staff |
| | Maintain a user-friendly website that is easy to navigate, with relevant up-to-date information | Well-developed website | • Form a website project team to oversee content  
• Upload important information  
• Monthly website project team meetings | | July 2014 | Cooperation from branches, GITO and Communication staff |
| | Produce departmental publications | Three (3) newsletters  
Corporate information booklet  
White Paper for post-school education and training booklets | • Form an editorial committee  
• Procure the services of a publishing company  
• Write and collate content  
• Oversees distribution across DHET and its institutions | R 500 000.00 for newsletters;  
R10 000.00 for additional copies of booklet  
R500 000.00 for White Paper publications | July 2014, November 2014, March 2015 | Availability of budget; cooperation from branches |
| | Position the DHET brand through marketing and media activities | Marketing material  
Media advertisements, briefings, statements and forums | • Procure appropriate branding material such as banners and other brand collateral  
• Place advertisements in print and broadcast media | R300 000.00 for branding material  
R1 500 000.00 for advertising | on-going | Availability of budget |
| | Maintain a responsive citizen contact centre | 100% response to queries via call centre and presidential hotline | • Monthly reports | | monthly | Cooperation of branches and institutions |
Popular/simplified version of the White Paper | • Present communication plan to inter-branch committee  
• Procure the services of a PR or publishing company to write, design and print a simplified White Paper | R250 000.00 for writing, publishing and distribution of simplified White Paper publication/s | August 2014 | Availability of budget; cooperation of branches |
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<tr>
<td><strong>Develop and implement a plan for branding of Technical and Vocational Education and Training Institutions</strong></td>
<td>TVET brand management plan</td>
<td>• Procure services of a brand management company to develop a plan for TVET Colleges</td>
<td>R250 000 for development of a comprehensive plan (production of branded materials not included)</td>
<td>September 2014</td>
<td>Availability of budget</td>
<td></td>
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</table>
| **Improve efficiency by implementing the necessary information technology infrastructure and systems** | ICT governance maturity level achieved | Maturity level 2 | • Review the ICT implementation plan  
• Provide DPSA with ICT improvement plan  
• Review ICT governance structures in line with Auditor-General (AG)  
• All ICT related requests/projects presented at ICT Steering Committee  
• Monitor ICT infrastructure, capacity and performance  
• Conduct an ICT Governance policy awareness programme | R1 000 000 | June 2014 – March 2015 | Availability of funds to procure necessary hardware and software |
| **99.9% network connectivity uptime over the MTEF period** | 99% network uptime | • Hold monthly Service Level Agreement meetings with SITA and other service providers.  
• Monitoring of the SITA service level agreement through tracking of the percentage performance  
• Senior Management SLA meeting with SITA  
• Weekly spot checks and Monthly SLA meetings with SITA | R 150 000 | April 2014 – March 2015 | Upgrade of data line capacity and core router |
| **Availability of IT services** | IT services available 24/7 | • Signing of the LAN Desktop support service level agreements to facilitate a more stabilized ICT environment  
• Monitor the signed LAN/Desktop support SLA between the DHET and Baraka IT Solutions | R 3 000 000 | June 2014 – March 2015 | Efficient SLA and hardware upgrades |
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| Improve and automate business processes, develop collaborative information sharing tool, document management | Automated business process and workflow systems | 2.1 Automated business process through workflow systems 2.2 Business Process Optimization achieved | • Provide regular performance report to ICT Steering and Strategy Committee  
• Implementation of content management system based on Microsoft SharePoint Portal:  
  • Design Workflows for business operations (e.g. Submission, Correspondence, leave planning design, test and implement):  
  • Document Management  
  • Implement approved file plans in SharePoint  
  • Electronic transfer of approved documents  
  • Scanning and document tracking linked to workflows  
  • Transfer Website and Intranet to SharePoint and create personnel permissions | R5 500 000                     | July 2014 – March 2015 | Availability of funds and onsite SP development capacity |
| Renew software licenses to ensure legal use of software by DHET and avoid any litigation and hardware refresh | Full utilisation of software licenses and improved productivity. | All licenses renewed and ensure high and reliable computing environment | • Microsoft RFQ for renewal together with the Premier Support  
  • Send Anti-virus RFQ for renewal  
  • Send Oracle RFQ for renewal  
  • Regularly review hardware and refresh when there is a need | R7 035 000                     | June 2014 – March 2015 | Responsibility assigned for management expiry of licenses |
| Website and intranet maintenance                                                                           | Uploading the documents, latest news and speeches onto website | Up to date website and intranet. | • Upload Minister’s speeches URGENTLY upon request and any other information on the website.  
  • Update information for all branches on the website | R500 000                       | April 2014 – March 2015 | Efficient Content management |
| Improve efficiency through the implementation of robust ICT infrastructure at Ndinaye House               | Implemented robust ICT infrastructure | Optimised network storage, converged and high availability of computing infrastructure environment. | • Implementation of Data Centre funded through (NSF)  
  • Installation of Ndinaye building ICT infrastructure  
  • Installation 10MB fibre link for mainframe examination system  
  • Implementation of an Cloud | R10 000 000                    | June 2014 – October 2015 | Support and Maintenance capacity |
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<td><strong>Migration of SharePoint 2010 to 2013</strong></td>
<td>Migrated to the latest SharePoint 2013.</td>
<td>Incremental storage for documents Improved search functionality</td>
<td>• Implementation and create SharePoint 2013 server cluster • Copy current SharePoint databases to the new cluster • Upgrade service applications • Upgrade content databases • Upgrade the site collections</td>
<td>Refer point 2</td>
<td>July 2014 to October 2015</td>
<td>Availability of funds and onsite SP development capacity</td>
</tr>
<tr>
<td><strong>Regional Offices</strong></td>
<td>Connectivity For DHET officials</td>
<td>Connect Regional offices to the DHET domain</td>
<td>• Data Lines for current offices procured • Procure data lines as new offices are identified • Procure connectivity hardware for new offices</td>
<td>R3 200 000</td>
<td>July 2014 to October 2015</td>
<td>Availability of funds and site visits</td>
</tr>
<tr>
<td><strong>Disaster Recovery</strong></td>
<td>Warm Disaster Recovery Site</td>
<td>Implement warm DR site for DHET email and document services</td>
<td>• Acquire funding for hardware for new site • Establish email as a cloud service for global access and high availability • Upgrade data lines for 123 Francis Baard Street and establish both Ndinaye house and SITA in Centurion as temporary high availability sites. • Implement a new backup system (In Progress)</td>
<td>R2 000 000</td>
<td>July 2014 to October 2015</td>
<td>Availability of funds and sufficient data line capacity</td>
</tr>
<tr>
<td><strong>Data Centre</strong></td>
<td>Upgraded data centre for the DHET</td>
<td>Upgrade current server based hardware to converged infrastructure Virtualised current hardware to reduce the server and carbon footprint</td>
<td>• A converged virtualised compute and storage infrastructure will replace the current out-dated server infrastructure. • This will host all the DHET's business applications. • It will also host the DHET's backup and archiving system</td>
<td>R5 600 000</td>
<td>June 2014 to October 2014</td>
<td>Availability of funds</td>
</tr>
<tr>
<td><strong>Video conferencing</strong></td>
<td>An Internet protocol based system for the DHET</td>
<td>Upgrade the current analogue system to a cloud based infrastructure</td>
<td>• Tender were issued by SITA • Awaiting DHET to confirm the budget</td>
<td>R1 000 000</td>
<td>June 2014 to October 2014</td>
<td>Availability of funds and SITA readiness to provide the service</td>
</tr>
<tr>
<td><strong>Project Management Office</strong></td>
<td>A ubiquitous application to manage all DHET</td>
<td>Implement a cloud based system that will keep track</td>
<td>• The GITO office hosted a demo by Project Portfolio Office to see</td>
<td>R 1 000 000</td>
<td>June 2014 to October 2014</td>
<td>Availability of funds and user acceptance</td>
</tr>
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| projects                                | of all DHET projects            |                | how a cloud based Project management system would operate.  
• A terms of reference is being compiled to procure such a system and host it within SharePoint |                |           |                   |
| **SUB PROGRAMME: LOGISTICAL AND OFFICE ACCOMMODATION** |                                  |                |            |                  |           |                   |
| To ensure a safe and healthy environment | A safe and conducive work environment | Construction of new head office for DHET. | • Facilitate the acquisition of land and feasibility study for the construction of the new head office | R19 000,000 | April 2015 | Cooperation from DPW Branches and Provinces |
|                                             |                                 | Establishment of regional offices for DHET. | • Collaborate with the Department of Public Works to develop and finalize the User Asset Management Plan and funding proposal for the construction of the head office. | R5 500 000 | April 2015 |                   |
|                                             |                                 | Upgrading of current head office | • Facilitate and ensure that regional offices are established for DHET.  
• Facilitate the relocation of Examinations and other units  
• Facilitate the renovations and upgrading of 123 Francis Baard Building | R9 500 000 |           | Approved policies |
|                                             |                                 | Acquisition of additional space | • Ensure complete asset register of immovable assets of FET and AET centres(Function Shift)  
• Facilitates and secure parking for DHET employees  
• Maintain proper records and filling system including electronic record management. System.  
• Ensure a clean environment through cleaning and hygienic services. | R120 000 | April 2015 |                   |
<p>| | | | | | | |
|                                             |                                 |                |            |                  |           |                   |</p>
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<tr>
<td>To ensure sound employee relations, efficiency and fairness in managing disciplinary hearings and disputes</td>
<td>Management of discipline grievances</td>
<td>All reported cases of misconduct are finalised within prescribed time frames. Labour Relations Practitioners trained on disciplinary procedures Cases are finalised within the time frame</td>
<td>• Provide efficient fleet management system to the department. • Advice managers in respect of progressive disciplinary process • Investigate misconduct cases • Appointment of Chairperson and investigation Officer • Represent the Employer in disciplinary hearings • Draft precautionary suspension letters</td>
<td>R1 200 000</td>
<td></td>
<td>Support from DG and Branches</td>
</tr>
<tr>
<td>To Manage the Collective Bargaining Process in the Department</td>
<td>Manage and co-ordinate the employer functions originating from GPSSBC, DBC and PSCBC</td>
<td>Ensure compliance with Collective Agreement and other regulations</td>
<td>• Manage and co-ordinate the employer functions originating from GPSSBC, DBC and PSCBC</td>
<td>R 250 000</td>
<td>March 2015</td>
<td>Support from Branch C and Legal Services</td>
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**SUB PROGRAMME: LABOUR RELATIONS**

<table>
<thead>
<tr>
<th>SUB PROGRAMME: EMPLOYEE HEALTH AND WELLNESS</th>
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<tbody>
<tr>
<td>Rendering effective and efficient EHW Programmes</td>
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<tr>
<td>Manage communicable and non-communicable diseases, mental</td>
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<tr>
<td>health/psychosomatic illnesses, injury on duty and incapacity due to ill health and occupational health and promotion in order to enhance productivity</td>
<td></td>
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<td>management</td>
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<td></td>
<td>• provide counselling</td>
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<td>Provide individual wellness and to improve work life balance</td>
<td></td>
<td>Conduct awareness and educational programmes, Programmes on nutrition, weight control, medical check-ups, lifestyle and chronic disease management through HCT Campaigns Coordinate Physical activities e.g. soccer, netball and volley ball</td>
<td>• To promote physical wellness of employees in order to promote fitness and healthy life style • Promote the management of individual psychosocial wellness</td>
<td>R 380 000</td>
<td>On going</td>
<td></td>
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<tr>
<td>To provide an efficient human resource management services for the sustained achievement of Departmental objectives</td>
<td></td>
<td>An effective and efficient human resource planning and management services Develop HRD-related business processes and standard operating procedures (Training, Job evaluation, performance reviews, etc.) Facilitate review of the approved HR Plan Develop a system to evaluate progress made on the implementation of the HR Plan Improve human resource support services for all employees</td>
<td>• HRD-related policies and procedures are in place and implemented • These are reviewed from time to time to cater for the changing needs of the Department • Annual adjustments on the HR Plan • An annual HR Plan implemented and reviewed</td>
<td>No financial implications</td>
<td>March 2015</td>
<td>Input from the Chief Directorate Input from Branches Approval by Senior Management and eventually the DG</td>
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<tr>
<td></td>
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<td></td>
<td>R150 000 for a 2-day HR Strategic Planning workshop that will include a review of the current HR Implementation Plan is planned</td>
<td>November 2014</td>
<td>Schedule of submission dates Progress tracking tool</td>
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<td></td>
<td></td>
<td>No financial implications</td>
<td>March 2015</td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td>No financial implications</td>
<td>March 2015</td>
<td>Buy-in and cooperation from the team</td>
</tr>
<tr>
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<tr>
<td>Manage training and development of employees and contribute towards skills development</td>
<td>Develop and implement the Workplace Skills Plan of the Department</td>
<td>• WSP developed and submitted to the relevant SETAs</td>
<td>R6 000 000.00 is requested for Staff development</td>
<td>March 2015</td>
<td>Input from branches Input from the Training Committee Attention to detail of the Plan compiler Availability of Budget</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Conduct skills audit to inform staff training and development</td>
<td>R300 000.00 is requested for the Skills Audit for the entire Department</td>
<td>March 2015</td>
<td>Contracting services on a Service provider due to capacity constraints Availability of Budget</td>
<td></td>
</tr>
<tr>
<td>Facilitate the implementation the Training and Development policy of the Department</td>
<td>Implement the approved Training Policy in providing training programmes in line with the WSP</td>
<td>No financial implications</td>
<td>March 2015</td>
<td>Constant review of the policy using input from branches</td>
<td></td>
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<tr>
<td>Facilitate the implementation and monitoring of bursaries</td>
<td>Implement and review the bursary policy and award bursaries to deserving employees in accordance with the policy</td>
<td>R300 000.00 is requested for Staff Bursaries</td>
<td>March 2015</td>
<td>Communication and understanding of the Bursary policy Correct implementation by the Bursary Administrators Availability of Budget</td>
<td></td>
<td></td>
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<tr>
<td>Implement the internship programme in the Department</td>
<td>Reviewed the implementation of internship programme and appointed interns for within existing funding</td>
<td>Top up funds from the SETAs (included in the R400 000 below)</td>
<td>March 2015</td>
<td>Availability of Budget</td>
<td></td>
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<td></td>
<td>• Increased the number of internship intake</td>
<td>R400 000.00 is requested for an enhanced Internship Program</td>
<td>March 2015</td>
<td>Financial support from the SETAs Availability of Budget to top up SETA contributions</td>
<td></td>
</tr>
<tr>
<td>To provide an efficient human resource management services for the sustained achievement of Departmental objectives</td>
<td>Placement of personnel in accordance with the approved organisational structure</td>
<td>All staff placed in the new organisational structure</td>
<td>R12 000 000.00 is requested to implement Phase 1 of the new structure</td>
<td>March 2015</td>
<td>DPSA and National Treasury approval Availability of Budget</td>
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<td></td>
<td>• Phase 1 of the approved organisational structure is implemented</td>
<td>The job evaluation project is shared with an external Consultant. This will</td>
<td>March 2015</td>
<td>Availability of JDs Cooperation from staff and line managers</td>
<td></td>
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<tr>
<td>Development of a change management strategy that aligns with the service delivery model of the Department</td>
<td>Implement a change management plan</td>
<td>• A Change management plan in place</td>
<td>R120,000.00 for the Marketing and Communication material to be used internally to communicate the Change Action Plan</td>
<td>March 2015</td>
<td>Leadership buy-in and commitment Staff buy-in Availability of Budget</td>
<td></td>
</tr>
<tr>
<td>Manage the Org design and Org structure implications for the Function shift</td>
<td>Development of an OD plan catering for the regional as well TVET unit structures</td>
<td>• The regional structure is developed</td>
<td>R2,000,000.00</td>
<td>March 2015</td>
<td>Availability of Budget</td>
<td></td>
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<td></td>
<td>• Posts are allocated in the regional structure and these are evaluated</td>
<td>• An approved regional structure is in place</td>
<td>R900,000.00</td>
<td>March 2015</td>
<td>Availability of Budget</td>
<td></td>
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<td></td>
<td>College staff engagement sessions to communicate changes that come with Migration (HR policies, procedures, practices, systems, etc.)</td>
<td>• Staff engagements are held with College and regional staff across the 9 Provinces</td>
<td>R300,000.00</td>
<td>March 2015</td>
<td>Availability of Budget</td>
<td></td>
</tr>
<tr>
<td>1.7. Facilitate and monitor implementation of the Department’s Performance management policy</td>
<td>Performance agreements and work plans are concluded and finalised</td>
<td>• All performance agreements and work plans are concluded and finalised at the stipulated intervals</td>
<td>No financial implications</td>
<td>Quarterly, Half yearly &amp; March 2015</td>
<td>Communication of the revised policy by HR Communication of the contracting deadlines by HR Cooperation of management and staff</td>
<td></td>
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<tr>
<td></td>
<td>Performance assessments are conducted</td>
<td>• All performance assessments are conducted at the stipulated intervals</td>
<td>No financial implications</td>
<td>Quarterly, Half yearly &amp; March 2015</td>
<td>Communication of the assessment deadlines by HR Cooperation of management and staff</td>
<td></td>
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**SUB PROGRAMME: SECURITY ADVISORY SERVICE**

<p>| To ensure a safe and healthy working environment | Improve physical security by installing additional CCTV and maintaining the biometric system. | Comply with Minimum Information Security Service (MISS) |  • Prepare a submission for approval to the DDG: CÔ. | R200,000.00 | May 2014 | Cooperation from Branches |
| | |  • Provide terms of reference to Supply Chain Management | | | June 2014 |
| | |  • Source a service provider to maintain the security system | | | | |
| | |  • Compile monthly and weekly | | | June 2014 |</p>
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<tr>
<td>Install security system at Ndinaye house</td>
<td>Ensure security standards for Ndinaye conform to government legislative standards on security.</td>
<td>• Provide terms of reference to issue for tender in complying with PFMA and treasury regulations.</td>
<td>R4.5 million</td>
<td>September 2014</td>
<td>Cooperation from Branches</td>
<td></td>
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<td></td>
<td></td>
<td>• Implement a Health and Safety committee to be integrated with co-habitants (Dept. of Water Affairs).</td>
<td></td>
<td></td>
<td>September 2014</td>
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<tr>
<td></td>
<td></td>
<td>• Provide HR, with job description of security officers in order to assist with recruitment of suitable candidates.</td>
<td></td>
<td></td>
<td>June 2014</td>
<td></td>
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<tr>
<td></td>
<td></td>
<td>• Report on activities in particular operations for examinations.</td>
<td></td>
<td></td>
<td>September 2014</td>
<td></td>
</tr>
<tr>
<td>Facilitate the security improvement project by DPW at INDLELA</td>
<td>Provide security advice to the project task team.</td>
<td>• Report on recommendations made by the project architecture from DPW</td>
<td>Not confirmed</td>
<td></td>
<td>Directive from the Director- General.</td>
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**BRANCH: OFFICE OF THE CFO**

**SUB PROGRAMME: FINANCIAL MANAGEMENT**

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<thead>
<tr>
<th>Sound financial management of the Department</th>
<th>Verify expenditure posted correctly and in line with allocated fund</th>
<th>Expenditure captured in line with SCOA</th>
<th>• Correct expenditure information</th>
<th>R8 258 000</th>
<th>Daily</th>
<th>Accuracy of documentation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Correct and timely information provided to the Minister and National Treasury</td>
<td>Reports submitted</td>
<td>Compile monthly reports to Minister and management and report to National Treasury</td>
<td></td>
<td></td>
<td>15th of each month</td>
<td>Accuracy of documentation and operational system</td>
</tr>
<tr>
<td>Well-functioning financial system</td>
<td>System functional</td>
<td>Maintain code structure on the system</td>
<td>Monthly</td>
<td>Planning, monitoring and evaluation</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Monthly closure of books</td>
<td>Clearing of BAS exceptions on system</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Bank reconciliation submitted to National Treasury on prescribed dates. Revenue paid to SARS on prescribed dates</td>
<td>Submission of required documentation on time</td>
<td>Bank reconciliation, payments, revenue and requisitioning of funds</td>
<td>Monthly</td>
<td>Planning, monitoring and evaluation</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Strategic Objective*/ Key Performance Area</td>
<td>Performance Measure / Indicator</td>
<td>Target / Output</td>
<td>Activities</td>
<td>Budget per Output</td>
<td>Time Frame</td>
<td>Enabling Condition</td>
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</tr>
<tr>
<td>dates. Funds received in PMG Account</td>
<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Cleared accounts</td>
<td>Accounts up to date</td>
<td>• Clearing of suspense accounts</td>
<td></td>
<td>Monthly</td>
<td>Planning, monitoring and evaluation</td>
<td></td>
</tr>
<tr>
<td>Interest and redemption journalised bi-annually</td>
<td>Journals processed</td>
<td>• Maintain and update book of government loans</td>
<td></td>
<td>30 June and 31 December</td>
<td>Planning, monitoring and evaluation</td>
<td></td>
</tr>
<tr>
<td>Timeous and correct reports submitted to National Treasury</td>
<td>Conditional Grant reports submitted</td>
<td>• Liaise with provinces on conditional grants</td>
<td></td>
<td>Monthly by 20th of each month</td>
<td>Planning, monitoring and evaluation</td>
<td></td>
</tr>
<tr>
<td>Timeous payment of staff members. Payrolls to be signed off by managers</td>
<td>Salaries paid and reports submitted</td>
<td>• Payroll management ensure that deductions and allowances are effected when required</td>
<td></td>
<td>Month on 15th for permanent employees and on the end of the month for temporary staff</td>
<td>Planning, monitoring and evaluation</td>
<td></td>
</tr>
<tr>
<td>Bi-annual upload of Employer Tax files by August and February</td>
<td>Files uploaded</td>
<td>• Update of IRP 5â€ for manual and termination cases, upload of SARS file for tax payments.</td>
<td></td>
<td>On-going</td>
<td>Planning, monitoring and evaluation</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Obtain tax numbers for all employees</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Submittance of tax directives for deceased and retirement cases</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Distribution of IRP5â€</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Strategic Objective*/ Key Performance Area</td>
<td>Performance Measure / Indicator</td>
<td>Target / Output</td>
<td>Activities</td>
<td>Budget per Output</td>
<td>Time Frame</td>
<td>Enabling Condition</td>
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</tr>
<tr>
<td>The development of policy and coordination of education and training development support projects</td>
<td>Timeous submission of claims and payment of claims</td>
<td>Payments processed</td>
<td>• Payment of salary claims on receipt, claim for other Departments if an official was transferred</td>
<td></td>
<td>On-going</td>
<td>Planning, monitoring and evaluation</td>
</tr>
<tr>
<td></td>
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<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Evaluate/ Appraise the business plans and recommend for approval before utilisation of funds</td>
<td>Approved plans</td>
<td>• Business/project plan and developed and approved</td>
<td>R214 000</td>
<td>On-going</td>
<td>Quality of outputs</td>
</tr>
<tr>
<td></td>
<td>Ensure that the framework for conditional grants are revised and finalised</td>
<td>Approved and submitted frameworks</td>
<td>• Finalise Grant Framework and submit</td>
<td></td>
<td>On-going</td>
<td>Quality of inputs</td>
</tr>
<tr>
<td></td>
<td>Monitor the implementation of the donor policy in the Department and ensure compliance</td>
<td>Policy utilisation</td>
<td>• Implement Policy effectively</td>
<td></td>
<td>31 March 2015</td>
<td>Measures implemented to monitor</td>
</tr>
<tr>
<td></td>
<td>Ensure the development and approval of Memoranda of Agreements between the Department and local donors.</td>
<td>Memoranda of Agreement approved</td>
<td>• Memoranda of Agreements with donors</td>
<td></td>
<td>On-going</td>
<td>Appropriate coordination and monitoring</td>
</tr>
<tr>
<td></td>
<td>Facilitate the development of grants proposals and secure supporting funds/ resources to address the short, medium and long-term requirements for identified priorities</td>
<td>Approved and funded proposals</td>
<td>• Proposals developed and funded</td>
<td></td>
<td>On-going</td>
<td>Quality of inputs</td>
</tr>
<tr>
<td></td>
<td>Compile reports to the Minister on projects funded by local donors</td>
<td>Reports submitted</td>
<td>• Compiled and submitted Reports</td>
<td></td>
<td>September 2014 February 2015</td>
<td>Planning, monitoring and evaluation as well as quality of inputs</td>
</tr>
<tr>
<td></td>
<td>Manage the analysis and consolidation of quarterly reports for submission to National Treasury, Parliamentary Committees and Donors</td>
<td>Reports submitted</td>
<td>• Analyse monthly and quarterly reports and submitted</td>
<td></td>
<td>April 2014, July 2014, October 2014 and January 2015 (Quarterly)</td>
<td>Quality of inputs</td>
</tr>
<tr>
<td>Strategic Objective*/Key Performance Area</td>
<td>Performance Measure / Indicator</td>
<td>Target / Output</td>
<td>Activities</td>
<td>Budget per Output</td>
<td>Time Frame</td>
<td>Enabling Condition</td>
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</tr>
<tr>
<td>Conduct the performance evaluation of conditional grants and donor funded projects</td>
<td>Evaluation report submitted</td>
<td>• Submit Evaluation report</td>
<td></td>
<td></td>
<td>On-going</td>
<td>Cooperation developed between all stakeholders</td>
</tr>
<tr>
<td>Develop instruments for the annual evaluation of grants</td>
<td>Instruments for the evaluation and schedule developed</td>
<td>• Evaluation framework approved</td>
<td></td>
<td></td>
<td>May 2014</td>
<td>Cooperation developed between all stakeholders</td>
</tr>
<tr>
<td>Management and coordination of NSF budget support programmes</td>
<td>Reports submitted</td>
<td>• Monthly and Quarterly reports on progress of NSF funded projects</td>
<td></td>
<td></td>
<td>On-going</td>
<td>Planning, monitoring and evaluation as well as quality of inputs</td>
</tr>
</tbody>
</table>

**SUB PROGRAMME: PUBLIC ENTITIES**

<p>| The rendering of a financial compliance as well as a budgetary monitoring, support and advice service to public entities | Ensure that Public entities including SETAs receive calendars on time. | Compliance monitored | • Manage compliance of Public Entities with PFMA and Treasury Regulations, corporate governance and other statutory requirements | R193,000.00 | 31 March 2015 | Implement measures to ensure effective planning |
| Collect data from public entities and update Banking Framework | Framework submitted | • Ensure submission of Banking Framework to National Treasury | | | 31 May 2014 | Quality outputs |
| Collect data from public entities and consolidate supply chain management reports submission of PEs | Reports submitted | • Ensure submission of supply chain management reports to National Treasury | | | 31 May 2014 | Quality outputs |
| Analysis of public entities quarterly reports | Reports submitted | • Analyse expenditure control and financial performance to ensuring that Public Entities comply with reporting requirements | | | April 2014 July 2014 October 2014 January 2015 (Quarterly) | Reports analysed |
| Submit Quarterly reports to relevant branch for analysis of performance to inform submission to Minister | Reports submitted | • Ensure submission of Quarterly reports to relevant branch for analysis of performance to inform submission to Minister | | | May 2013 August 2013 November 2013 February 2014 (Quarterly) | Planning, monitoring and evaluation as well as quality of inputs |
| Evaluate applications requesting utilisation of surpluses | Treasury approval received | • Treasury approval for utilisation of surpluses by PEs | | | August 2014 | Quality of inputs |</p>
<table>
<thead>
<tr>
<th>Strategic Objective*/ Key Performance Area</th>
<th>Performance Measure / Indicator</th>
<th>Target / Output</th>
<th>Activities</th>
<th>Budget per Output</th>
<th>Time Frame</th>
<th>Enabling Condition</th>
</tr>
</thead>
<tbody>
<tr>
<td>Submission of Final Audited Annual Financial Statements and Report</td>
<td>Documents submitted</td>
<td>• Ensure submission of Final Audited Annual Financial Statements and Reports to Minister, National Treasury and the Auditor-General</td>
<td></td>
<td></td>
<td>January 2015</td>
<td>Inputs from all public entities</td>
</tr>
<tr>
<td>Submission of Final Audited Annual Financial Statements and Reports</td>
<td>Documents submitted</td>
<td>• Ensure submission of Final Audited Annual Financial Statements and Reports to Minister, National Treasury and the Auditor-General</td>
<td></td>
<td></td>
<td>31 August 2014</td>
<td>Quality of inputs</td>
</tr>
<tr>
<td>Evaluation of annual budgets and strategic plans</td>
<td>Inputs to entities submitted</td>
<td>• Ensure evaluation of annual budgets and strategic plans and submit inputs to entities</td>
<td></td>
<td></td>
<td>December 2014</td>
<td>Quality of inputs</td>
</tr>
<tr>
<td>Request Public Entities to submit ENE inputs for submission to National Treasury</td>
<td>Inputs by entities submitted</td>
<td>• Ensure that Public Entities submit ENE inputs</td>
<td></td>
<td></td>
<td>January 2015</td>
<td>Planning, monitoring and evaluation as well as quality of inputs</td>
</tr>
<tr>
<td>Request submission of MTEF bids by PEs</td>
<td>Bids submitted</td>
<td>• Ensure submission of MTEF bids by PEs</td>
<td></td>
<td></td>
<td>July 2014</td>
<td>Planning, monitoring and evaluation as well as quality of inputs</td>
</tr>
</tbody>
</table>

**SUB PROGRAMME: INTERNAL AUDIT**

| The rendering of administrative monitoring and advice in relation to the activities of the Internal Audit Unit | Compliance with PFMA and IIA standards and Treasury Regulations | Charter update | • Review Internal audit charter | R1 600 000 | January 2015 | Appropriate coordination and monitoring |
| Review Audit Committee Charter | Audit Plan approved | • Compliance with the Treasury Regulations | | | 31 May 2014 | Appropriate coordination and monitoring |
| Compile three year rolling strategy and annual audit plan | Audit reports submitted | • Finalise Audit Reports | | | | |
| Liaise with the Office of the Auditor General on audits | | | | | | |
| Perform internal audits and report to the Audit Committee | Evaluate risk exposures relating to governance, operations and information systems | • Evaluate reliability and integrity of financial and operational information • Test effectiveness and efficiency | | | | Appropriate coordination and monitoring |
| | | | | | | |

16
<table>
<thead>
<tr>
<th>Strategic Objective*/Key Performance Area</th>
<th>Performance Measure / Indicator</th>
<th>Target / Output</th>
<th>Activities</th>
<th>Budget per Output</th>
<th>Time Frame</th>
<th>Enabling Condition</th>
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<tr>
<td></td>
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<td></td>
<td>of operations</td>
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<tr>
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<td></td>
<td>• Safeguarding of assets</td>
<td></td>
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<tr>
<td></td>
<td></td>
<td></td>
<td>• Compliance of laws, regulations and contracts</td>
<td></td>
<td></td>
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<tr>
<td></td>
<td></td>
<td></td>
<td>• Accomplishment of objectives</td>
<td></td>
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<tr>
<td></td>
<td></td>
<td></td>
<td>Based on the risk assessment the control systems is audit</td>
<td></td>
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<tr>
<td></td>
<td></td>
<td></td>
<td>• Evaluate the adequacy and effectiveness of controls over the department’s governance and operations</td>
<td></td>
<td></td>
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<tr>
<td></td>
<td></td>
<td></td>
<td>The governance systems are evaluated and improve processes</td>
<td></td>
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<td></td>
<td></td>
<td>• Establishment and communication of goals and values</td>
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<td></td>
<td></td>
<td></td>
<td>• Ensuring accountability</td>
<td></td>
<td></td>
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<tr>
<td></td>
<td></td>
<td></td>
<td>• Preserve values</td>
<td></td>
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<tr>
<td></td>
<td></td>
<td>Investigation of cases received and report to DG and Audit Committee</td>
<td>On-going</td>
<td>According to audit plan</td>
<td>Planning, monitoring and evaluation as well as quality of inputs</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Reports submitted</td>
<td>• Follow requirements from DPSA on anti-corruption</td>
<td>R497 000</td>
<td>31 July 2014</td>
<td>Planning, monitoring and evaluation as well as quality of inputs</td>
</tr>
</tbody>
</table>

**SUB PROGRAMME: COMPLIANCE UNIT IN THE OFFICE OF THE CFO**

**Perform financial and related legislative compliance matters and monitor the compliance of the Department**

<table>
<thead>
<tr>
<th>Activities</th>
<th>Budget per Output</th>
<th>Time Frame</th>
<th>Enabling Condition</th>
</tr>
</thead>
<tbody>
<tr>
<td>Manage a system of uniform handling of compliance of rules, regulations, policies, procedures and standards of conduct</td>
<td>R497 000</td>
<td>31 July 2014</td>
<td>Planning, monitoring and evaluation as well as quality of inputs</td>
</tr>
<tr>
<td>System functional</td>
<td>Researching all relevant legislation and policies to ensure compliance by the Accounting Authority with those rules, regulations, policies, procedures and standards of conduct and compile a Compliance Register</td>
<td>Planning, monitoring and evaluation as well as quality of inputs</td>
<td></td>
</tr>
<tr>
<td>Manage and render advice on possible areas of non-compliance</td>
<td>Advice rendered</td>
<td>R497 000</td>
<td>31 July 2014</td>
</tr>
<tr>
<td>Advice rendered</td>
<td>Research policies and legislation to identify the correct procedures and processes to prevent possible</td>
<td>Planning, monitoring and evaluation as well as quality of inputs</td>
<td></td>
</tr>
<tr>
<td>Strategic Objective*/ Key Performance Area</td>
<td>Performance Measure / Indicator</td>
<td>Target / Output</td>
<td>Activities</td>
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<td>non-compliance and to ensure compliance.</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>· Inform the effected units of the procedure to address the possible non-compliance</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>· Follow-up and feedback from different units to ensure compliance has been achieved.</td>
</tr>
<tr>
<td>Verification and monitoring of high risk areas in line with high risk audit areas</td>
<td>Reports submitted</td>
<td></td>
<td>· Inspecting payment documentation/batches to ensure that all payments made in 30 days</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>· Ensure Sundry payment checklist is been completed for all sundry payments</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>· Ensure that all relevant policies and all legislation and acts of the DHET are workable, understandable, understood and implemented by all directorates</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>· Ensuring the continues updating and completeness of the supplier database</td>
</tr>
<tr>
<td>Compile the Audit Action Plan</td>
<td>Progress reports are submitted</td>
<td></td>
<td>· For each audit finding in the AG final management letter an action has been included to address the finding. The person responsible has been identified to ensure the management action will be implemented</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>· Ensure the management of the Interim Management letter and final audit</td>
</tr>
<tr>
<td>Strategic Objective*/ Key Performance Area</td>
<td>Performance Measure / Indicator</td>
<td>Target / Output</td>
<td>Activities</td>
</tr>
<tr>
<td>------------------------------------------</td>
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</tr>
<tr>
<td>Assist with the co-ordination of the Strategic Plan and Annual Report</td>
<td>Submission of required documents on time</td>
<td>• Co-ordination of efforts between the various branches to ensure that all information relevant to the strategic plan and annual report processes are submitted • All information is submitted timeously and within the guidelines as specified by National Treasury</td>
<td>30 September 2014</td>
</tr>
</tbody>
</table>

**SUB PROGRAMME: DIRECTORATE SCM**

<p>| The management and control over the supply chain management of the Department | Supporting the broad needs of the department sourcing of goods/services as per procurement plan | Advertise, evaluate, award of contracts | • Adopt procedure manuals | R2 650 000 | As per procurement plan | Co-operation, accurate/reliable information from managers |
| Implementation of policies and procedure manual | • Officials following procedures and elimination of audit queries and fraud • Improve turnaround time in the delivery of goods and services | On-going | Co-operation, accurate/reliable information from managers |
| Facilitate the bidding processes to appoint a service provider within 90 days and before validity expire | • Awarding/finalisation of bids before validity expiry. • Appointment Letters issued to service provides in time. • Extension of validity administers in time | 90 days/depending nature of the case | Co-operation, accurate/reliable information from managers |
| Orders place within 48 hours | • Capture external requisitions • Issue order within 48 hours | Monthly | Co-operation, accurate/reliable information from managers |
| Deliveries monitored | • Follow-up on 0-9 file | Daily | Co-operation, accurate/reliable information from managers |
| Goods from stores issued within 48 hours | • Capture internal requisitions | Weekly | Planning, monitoring and evaluation |
| | | Daily | Planning, monitoring and evaluation |</p>
<table>
<thead>
<tr>
<th>Strategic Objective*/ Key Performance Area</th>
<th>Performance Measure / Indicator</th>
<th>Target / Output</th>
<th>Activities</th>
<th>Budget per Output</th>
<th>Time Frame</th>
<th>Enabling Condition</th>
</tr>
</thead>
<tbody>
<tr>
<td>Report of all contracts awarded above R100 000 to National Treasury</td>
<td>Reports submitted</td>
<td>• Report to National Treasury compiled and submitted</td>
<td>Monthly</td>
<td>Planning, monitoring and evaluation</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
| Develop and maintain a credible and effective supplier database | Rotation of suppliers and support of SMMEs, apply PFMA | • Invite suppliers through the media to register on database  
• Receive applications.  
• Update information on the system.  
• Keep inputs documents.  
• Rotation of suppliers.  
• Monitor performance of suppliers. | Quarterly | Planning, monitoring and evaluation |
| Management of events, conferences, travel and accommodation | Official trips taken successfully  
Events and conferences held was successful and as agreed on during arrangements | • Secure venues, flights and car according to the needs of officials and payments thereof | Daily | Planning, monitoring and evaluation |
| Monitor the correctness of invoices according to the PFMA | Checklist completed | • Payment of invoices need to effected timeously | Daily | Planning, monitoring and evaluation |
| Payment of suppliers | Payment processed within 30 days | • Payment processed within 30 days | Daily | Planning, monitoring and evaluation |

**SUB PROGRAMME: DIRECTORATE: ASSET MANAGEMENT**

<p>| Management and control over the Department's assets and liabilities | Receiving and issuing all assets | Assets received and issued | • All assets received need to be distributed to users as per Asset Management Policy and procedures | R329 000 | Daily | Planning, monitoring and evaluation |
| Managing all redundant and obsolete assets and the disposal thereof | Assets managed | • All redundant and obsolete assets need to be managed as per Asset Management Policy and procedures | On-going during the year | Planning, monitoring and evaluation |</p>
<table>
<thead>
<tr>
<th>Strategic Objective*/ Key Performance Area</th>
<th>Performance Measure / Indicator</th>
<th>Target / Output</th>
<th>Activities</th>
<th>Budget per Output</th>
<th>Time Frame</th>
<th>Enabling Condition</th>
</tr>
</thead>
<tbody>
<tr>
<td>Manage and maintain asset register</td>
<td>Updated register</td>
<td></td>
<td>• Asset register need to be managed and maintained as per PFMA and Treasury guidelines</td>
<td></td>
<td>Daily</td>
<td>System operational</td>
</tr>
<tr>
<td>Co-ordinate asset counts/verifications and conduct asset inspections</td>
<td>Assets verified</td>
<td></td>
<td>• Asset counts/verification need to be done on a yearly basis as close to year end as possible and asset inspections need to be daily to identify un-authorised movements and Losses</td>
<td></td>
<td>Daily/Yearly</td>
<td>System operational</td>
</tr>
<tr>
<td>Make recommendations to Loss and Disposal Committee</td>
<td>Recommendations submitted</td>
<td></td>
<td>• Recommendations need to be done before write off of assets or disposal of assets can be made</td>
<td></td>
<td>Monthly</td>
<td>Planning, monitoring and evaluation</td>
</tr>
<tr>
<td>Manage the life cycle of assets</td>
<td>Assets replaced</td>
<td></td>
<td>• The management of the life cycle of assets need to be done for the purpose to by replacement assets</td>
<td></td>
<td>Daily</td>
<td>Planning, monitoring and evaluation</td>
</tr>
<tr>
<td>Reconcile the asset register and BAS with each other</td>
<td>Reconciliations performed</td>
<td></td>
<td>• Reconciliation between asset register and BAS need to be done according to the policy and to sort out any differences</td>
<td></td>
<td>Monthly</td>
<td>Planning, monitoring and evaluation</td>
</tr>
<tr>
<td>Provide information for financial statement purposes</td>
<td>Inputs submitted</td>
<td></td>
<td>• Information for financial statement purposes need to be provided for 2012/13 financial year</td>
<td></td>
<td>30 April 2014</td>
<td>System operational</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Strategic Objective*/ Key Performance Area</th>
<th>Performance Measure / Indicator</th>
<th>Target / Output</th>
<th>Activities</th>
<th>Budget per Output</th>
<th>Time Frame</th>
<th>Enabling Condition</th>
</tr>
</thead>
<tbody>
<tr>
<td>Develop an integrated operational management information system and decision support system</td>
<td>% of public institutional data integration into education and training management information system</td>
<td>100%</td>
<td>• Public institutional data integrated into the education and training management information system (Public FET and HE institutions and SETAs)</td>
<td>None</td>
<td>March 2015</td>
<td>Cooperation from Branch V, Branch U and SAQA (NLRD)</td>
</tr>
<tr>
<td>Support of electronic data capturing tools for:</td>
<td>4</td>
<td></td>
<td>• Support of electronic data capturing tools</td>
<td>None</td>
<td></td>
<td>Cooperation from Branch V</td>
</tr>
<tr>
<td>Strategic Objective*/ Key Performance Area</td>
<td>Performance Measure / Indicator</td>
<td>Target / Output</td>
<td>Activities</td>
<td>Budget per Output</td>
<td>Time Frame</td>
<td>Enabling Condition</td>
</tr>
<tr>
<td>------------------------------------------</td>
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</tr>
</tbody>
</table>
| Support in regard to the integration of MS Excel and MS Access data into integrated MS SQL databases: | Annual AET survey  
Annual Private FET survey  
Annual Public FET Survey  
SNAP AET survey | 6 | • Support in regard to the integration of MS Excel and MS Access data into integrated MS SQL databases | None | | Cooperation from Branch V |
| Online data capture tools maintained for quarterly reporting purposes:  
FET M&E framework and NSF project information | 2 | • Online data capture tools maintained | None | March 2015 | None |
<p>| Online survey data capturing tool maintained for ad hoc monitoring and evaluation purposes as required: | 2 | • Online survey data capturing tool maintained | None | | None |</p>
<table>
<thead>
<tr>
<th>Strategic Objective*/ Key Performance Area</th>
<th>Performance Measure / Indicator</th>
<th>Target / Output</th>
<th>Activities</th>
<th>Budget per Output</th>
<th>Time Frame</th>
<th>Enabling Condition</th>
</tr>
</thead>
<tbody>
<tr>
<td>Youth Programmes, International Relations</td>
<td>Submission of HEMIS data to the NLRD</td>
<td>• HEMIS data submitted to the NLRD</td>
<td>None</td>
<td>October 2014</td>
<td>Cooperation from Branch</td>
<td></td>
</tr>
<tr>
<td>Development of HETMIS</td>
<td>Development of data loading framework requirements as follows:</td>
<td>• Data loading frameworks designed.</td>
<td>None</td>
<td>None</td>
<td>None</td>
<td></td>
</tr>
<tr>
<td>Development of HETMIS</td>
<td>Development of data loading frameworks as follows:</td>
<td>• Data loading frameworks developed.</td>
<td>None</td>
<td>March 2015</td>
<td>Submission of data from data suppliers for each information system</td>
<td></td>
</tr>
</tbody>
</table>

### SUB PROGRAMME: INFORMATION SYSTEMS COORDINATION

<table>
<thead>
<tr>
<th>Sub Programmes</th>
<th>Activities</th>
<th>Budget per Output</th>
<th>Time Frame</th>
<th>Enabling Condition</th>
</tr>
</thead>
<tbody>
<tr>
<td>Monitors and reports the implementation of Higher Education and Training Information Policy of the post-school sector</td>
<td>Approved Monitoring tool.</td>
<td>• Develops monitoring tool to be used for the monitoring of the implementation of information policy.</td>
<td>R60 000</td>
<td>October 2014</td>
</tr>
<tr>
<td>Report on the progress of the implementation of the Higher Education and Training Information Policy using instrument.</td>
<td>• Monitors the implementation of the Higher Education and Training Information Policy.</td>
<td>March 2015</td>
<td>Cooperation from the Standards Committee</td>
<td></td>
</tr>
<tr>
<td>Agenda, Documents for meeting and minutes.</td>
<td>• Manages the Higher Education and Training Information Standards Committee;</td>
<td>July 2014</td>
<td>Cooperation from the DHET Data Managers</td>
<td></td>
</tr>
<tr>
<td>Agenda, Documents for meeting and minutes.</td>
<td>• Manages the DHET Data Forum.</td>
<td>Jun 2014</td>
<td>Cooperation from the Standards Committee</td>
<td></td>
</tr>
<tr>
<td>Develops and maintains Higher Education and</td>
<td>Priority list of required standards for 2014/15</td>
<td>• Identifies information standards required and priority list</td>
<td>R130 000</td>
<td>August 2014</td>
</tr>
</tbody>
</table>


<table>
<thead>
<tr>
<th>Strategic Objective*/ Key Performance Area</th>
<th>Performance Measure / Indicator</th>
<th>Target / Output</th>
<th>Activities</th>
<th>Budget per Output</th>
<th>Time Frame</th>
<th>Enabling Condition</th>
</tr>
</thead>
<tbody>
<tr>
<td>Training Information standards and monitor implementation of information standards</td>
<td>Information standards are developed and published in the government gazette.</td>
<td>1</td>
<td>● Develops and publishes all prioritised information standards for 2014/15.</td>
<td></td>
<td>March 2015</td>
<td>Cooperation from the DHET Data Managers</td>
</tr>
<tr>
<td>Ensure regular and consistent collection of quality data from Post-School Education and Training institutions</td>
<td>Approved schedule.</td>
<td>1</td>
<td>● Develops and maintains the schedule of data collection until its publication from Post-School Education and Training Institutions</td>
<td></td>
<td>None</td>
<td>December 2014</td>
</tr>
<tr>
<td></td>
<td>Approved schedule.</td>
<td>1</td>
<td>● Develops and maintains schedule of data access from intergovernmental departments such as UIF (DoL), data regarding persons that are coming into the country and going out of the country (Home affairs); data from agricultural sector, nursing sector and others.</td>
<td></td>
<td>March 2015</td>
<td>Cooperation from other government departments</td>
</tr>
<tr>
<td>Ensure regular statistical publications of Post-School Education and Training statistics reports</td>
<td>Approved schedule.</td>
<td>1</td>
<td>● Maintains schedule of statistical publications of Post-School Education and Training reports</td>
<td></td>
<td>Oct 2014</td>
<td>Cooperation from the DHET Data Managers and Branches</td>
</tr>
<tr>
<td>Facilitates the establishment of database for students seeking workplace based learning and employers willing to provide workplace based learning.</td>
<td>Approved concept paper</td>
<td>1</td>
<td>● Develops concept paper for the establishment of iWIL database;</td>
<td>R60 000</td>
<td>April 2014</td>
<td>Availability of funds</td>
</tr>
<tr>
<td></td>
<td>Implementation plan is approved</td>
<td>1</td>
<td>● Develops implementation plan for the establishment of iWIL system;</td>
<td></td>
<td>Jun 2014</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Progress report on the establishment of iWIL system</td>
<td>1</td>
<td>● Monitors and maintain the establishment of iWIL system.</td>
<td></td>
<td>March 2015</td>
<td></td>
</tr>
</tbody>
</table>

**SUB PROGRAMME: CAREER DEVELOPMENT OPEN LEARNING DIRECTORATE**

<table>
<thead>
<tr>
<th>Strategic Objective*/ Key Performance Area</th>
<th>Performance Measure / Indicator</th>
<th>Target / Output</th>
<th>Activities</th>
<th>Budget per Output</th>
<th>Time Frame</th>
<th>Enabling Condition</th>
</tr>
</thead>
<tbody>
<tr>
<td>A career development policy and implementation strategy developed by 2015/16</td>
<td>A draft and a final career development policy and implementation strategy developed, consulted and gazetted</td>
<td>Draft career policy communicated and consulted with stakeholders by 31 March 2015</td>
<td>● Conduct research on local and international trends/issues in Career Development Services Policy and Implementation</td>
<td>R500,000 (EU SBS)</td>
<td>Dec 2014</td>
<td>Enabling procurement processes</td>
</tr>
<tr>
<td>Strategic Objective* / Key Performance Area</td>
<td>Performance Measure / Indicator</td>
<td>Target / Output</td>
<td>Activities</td>
<td>Budget per Output</td>
<td>Time Frame</td>
<td>Enabling Condition</td>
</tr>
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<td>-------------------------------------------</td>
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</tr>
</tbody>
</table>
| **Develop coherent career guidance and information services for higher education and training (not in APP but in operational plan)** | Career management and Information system (module based) developed | 2 modules developed | • Development of 2 modules for career management and information system  
• Meetings with service provider  
• Review of specifications  
• Testing of modules | R36,270.00 (EU SBS) | March 2015 | Enabling procurement processes |

**SUB PROGRAMME: RESEARCH AND MONITORING COORDINATION**

<table>
<thead>
<tr>
<th>Management of research projects</th>
<th>Activities</th>
<th>Budget per Output</th>
<th>Time Frame</th>
<th>Enabling Condition</th>
</tr>
</thead>
<tbody>
<tr>
<td>Progress reports are provided to NSDS III, Delivery Agreement, DCC and SM</td>
<td>Quarterly reports</td>
<td>None</td>
<td>Quarterly</td>
<td>Availability of participants</td>
</tr>
<tr>
<td>4 DCC meetings are held</td>
<td>4 DCC meetings</td>
<td>Manage the LMI Project</td>
<td>On-going</td>
<td>Availability of Theme leaders</td>
</tr>
<tr>
<td>3 Theme meetings per theme are held</td>
<td>3 meetings per theme</td>
<td></td>
<td>Six monthly</td>
<td>Receipt of drawdown requests</td>
</tr>
<tr>
<td>Drawdown requests are responded to</td>
<td>Maximum of 2 drawdown requests</td>
<td></td>
<td>On-going</td>
<td></td>
</tr>
<tr>
<td>Responses are provided to LMIP outputs</td>
<td>Responses to 4 key LMIP outputs</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Business Plan is amended</td>
<td>Amended Business Plan</td>
<td>None</td>
<td>April 2014</td>
<td>Receipt of revised plan from the HSRC</td>
</tr>
<tr>
<td>MoA is amended</td>
<td>Amended MoA</td>
<td></td>
<td>May 2014</td>
<td>Receipt of amended MoA from CEPD</td>
</tr>
<tr>
<td>Project is introduced to SM</td>
<td>Presentation to SM</td>
<td>Manage the EPC II Project</td>
<td>April 2014</td>
<td>Placement of item on SM agenda</td>
</tr>
<tr>
<td>Drawdown requests are responded to</td>
<td>Memo to CFO requesting transfer of funds</td>
<td></td>
<td>April 2014</td>
<td>Receipt of drawdown requests</td>
</tr>
<tr>
<td>EPC II project outputs are disseminated</td>
<td>Three Seminars</td>
<td></td>
<td>October 2014</td>
<td></td>
</tr>
<tr>
<td>ToRs are submitted to</td>
<td>Two ToRs</td>
<td></td>
<td>January 2015</td>
<td>Involvement of Branch U</td>
</tr>
<tr>
<td>Strategic Objective*/ Key Performance Area</td>
<td>Performance Measure Indicator</td>
<td>Target / Output</td>
<td>Activities</td>
<td>Budget per Output</td>
</tr>
<tr>
<td>------------------------------------------</td>
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<td>------------------</td>
</tr>
<tr>
<td>the ADB</td>
<td>Service provider is appointed</td>
<td>Service provider is appointed</td>
<td>Support the management of ADB research projects</td>
<td>None</td>
</tr>
<tr>
<td></td>
<td>Inception report is finalised</td>
<td>Inception report is finalised</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Draft findings are presented to SM</td>
<td>One presentation</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Proposal is finalised</td>
<td>Finalised proposal</td>
<td></td>
<td>None</td>
</tr>
<tr>
<td></td>
<td>Engagement on draft report</td>
<td>Stakeholder engagement</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Evaluation report is published on DHET website</td>
<td>Evaluation report is published on DHET website</td>
<td>Manage evaluation of draft PCC</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Improvement plan is developed</td>
<td>Improvement plan is developed</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<p>| Research coordination                  | Research agenda is published on website | 1 | Finalise research agenda | None | May 2014 | Subject to feedback from SM |
|                                         | Research Bulletin is published on website | 1 | Prepare research bulletin | | March 2015 | |
|                                         | Internal research seminars are organised | 4 | Organise internal research seminars | | Quarterly | |
|                                         | Two research forum meetings are held | 2 | Manage research forum meetings | R2 000 | September 2014 | Subject to availability of funds |
|                                         | One annual research indaba is held | 1 | Organise annual research indaba | R20 000 | December 2014 | |
|                                         | Research requests are responded to | As required | Respond to research requests | None | On-going | |
|                                         | Research reports are disseminated in the department | As required | Disseminate research and information | | On-going | |
|                                         | Standard on the publication of commissioned research reports is developed | 1 | Develop research standards and protocols | | June 2014 | |</p>
<table>
<thead>
<tr>
<th>Strategic Objective/ Key Performance Area</th>
<th>Performance Measure / Indicator</th>
<th>Target / Output</th>
<th>Activities</th>
<th>Budget per Output</th>
<th>Time Frame</th>
<th>Enabling Condition</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Sector Monitoring</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Report on research undertaken in DHET is published on the website</td>
<td>1</td>
<td>• Prepare report on research undertaken in the DHET</td>
<td></td>
<td>February 2014</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Statistical publication (2013) is published on website</td>
<td>1</td>
<td>• Prepare annual stats report 2013</td>
<td></td>
<td>December 2014</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Report on enrolment trends is published on DHET website</td>
<td>1</td>
<td>• Finalise report on enrolment trends</td>
<td></td>
<td>May 2014</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Report on LFS is published on website</td>
<td>1</td>
<td>• Prepare a report on the LFS</td>
<td></td>
<td>March 2015</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Self-assessment on MPAT is uploaded</td>
<td>1</td>
<td>• Coordinate self-assessment of MPAT</td>
<td></td>
<td>To be determined</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Responses to MPAT moderated scores are uploaded</td>
<td>1</td>
<td>• Coordinate responses to moderated scores</td>
<td></td>
<td>To be determined</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Progress reports on delivery agreement are submitted to the TIF</td>
<td>4</td>
<td>• Compile quarterly reports on the delivery agreement</td>
<td></td>
<td>Quarterly</td>
<td>Subject to status of Delivery Agreement</td>
</tr>
<tr>
<td></td>
<td>TIF meetings are held</td>
<td>4</td>
<td>• Organise quarterly TIF meetings</td>
<td></td>
<td>Quarterly</td>
<td></td>
</tr>
<tr>
<td></td>
<td>PoA is updated</td>
<td>4</td>
<td>• Load data and information on the DPME PoA</td>
<td></td>
<td>Quarterly</td>
<td></td>
</tr>
<tr>
<td></td>
<td>New Delivery agreement is signed by all parties</td>
<td>1</td>
<td>• Facilitate development of new Delivery Agreement</td>
<td></td>
<td>October 2014</td>
<td>Subject to DPME processes</td>
</tr>
<tr>
<td><strong>Skills Planning</strong></td>
<td>Scarcity skills list is gazetted after public comment</td>
<td>1</td>
<td></td>
<td>R10 000</td>
<td>June 2014</td>
<td>Subject to Minister’s approval</td>
</tr>
<tr>
<td></td>
<td>Three meetings with economic departments are held</td>
<td>3</td>
<td>• Support the establishment of skills planning mechanism</td>
<td>R2 000</td>
<td>April 2014, September 2014, February 2015</td>
<td>Subject to availability of EDD</td>
</tr>
<tr>
<td></td>
<td>Three inter-branch committee meetings on skills planning are held</td>
<td>3</td>
<td></td>
<td></td>
<td>None</td>
<td>April 2014, September 2014, February 2015</td>
</tr>
<tr>
<td><strong>Other</strong></td>
<td>Secretariat support is provided to inter-branch meetings</td>
<td>Two meetings per month</td>
<td>• Provide secretariat support to inter-branch meetings</td>
<td></td>
<td>On-going</td>
<td>Subject to availability of staff</td>
</tr>
<tr>
<td>Strategic Objective*/ Key Performance Area</td>
<td>Performance Measure / Indicator</td>
<td>Target / Output</td>
<td>Activities</td>
<td>Budget per Output</td>
<td>Time Frame</td>
<td>Enabling Condition</td>
</tr>
<tr>
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<td>-----------------------------------------------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Manage and maintain credible planning and budgeting processes for the DHET annually</td>
<td>1st draft 2015/16 Annual Performance Plan</td>
<td>1</td>
<td>• Coordinate engagements with departmental branches in regard to the compilation of the 2015/16 Annual Performance Plan (APP); and • Collate strategic and performance inputs from branches for the 1st draft 2015/16 APP</td>
<td>None</td>
<td>August 2014</td>
<td>Cooperation from Branches</td>
</tr>
<tr>
<td>Departmental wide Strategic Planning Workshop</td>
<td>1</td>
<td></td>
<td>• Facilitate departmental Strategic Planning Workshop</td>
<td>R 75,000</td>
<td>July 2014</td>
<td>Cooperation from Branches</td>
</tr>
<tr>
<td>2nd draft 2015/16 Annual Performance Plan</td>
<td>1</td>
<td></td>
<td>• Collate strategic and performance inputs from branches for the 2nd draft 2015/16 APP; and • A 2nd draft 2015/16 APP signed off by DG and submitted to National Treasury and Department of Performance Monitoring and Evaluation (DPME)</td>
<td>None</td>
<td>November 2014</td>
<td>Cooperation from Branches</td>
</tr>
<tr>
<td>Final draft 2015/16 Annual Performance Plan</td>
<td>1</td>
<td></td>
<td>• Final draft 2015/16 APP approved by Minister</td>
<td>R 305,633.02</td>
<td>February 2015</td>
<td>Cooperation from Branches</td>
</tr>
<tr>
<td>Specified number of copies of APP sent to Parliament for tabling</td>
<td>6</td>
<td></td>
<td>• Tabling of the 2015/16 APP in Parliament</td>
<td></td>
<td>March 2015 or as per parliamentary schedule</td>
<td>Cooperation from Branches</td>
</tr>
<tr>
<td>Manage and monitor the performance of the Department in line with the Strategic Objectives of the Department.</td>
<td>Number of signed off reports from branches</td>
<td>6</td>
<td>• Performance reviews with departmental branches</td>
<td>None</td>
<td>Quarterly (within two months after the end of the quarter)</td>
<td>Cooperation from Branches</td>
</tr>
<tr>
<td>Number of Departmental performance report</td>
<td>4</td>
<td></td>
<td>• Consolidate departmental performance report; and • DG sign off departmental performance report, submit to Minister, National Treasury and DPME</td>
<td>None</td>
<td></td>
<td>Cooperation from Branches</td>
</tr>
<tr>
<td>Report signed off by DG and submitted to Department</td>
<td>1</td>
<td></td>
<td>• Consolidated report on Department’s Performance</td>
<td>None</td>
<td>30 May 2014</td>
<td>Cooperation from Branches</td>
</tr>
<tr>
<td>Strategic Objective Key Performance Area</td>
<td>Performance Measure / Indicator</td>
<td>Target / Output</td>
<td>Activities</td>
<td>Budget per Output</td>
<td>Time Frame</td>
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</tr>
<tr>
<td>Auditor General</td>
<td>against targets in relation to strategic objectives · DG signed off the Report signed and submitted to Auditor-General</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of signed off Annual Report</td>
<td>1</td>
<td>• Consolidate the performance section of the Annual Report 2013/14</td>
<td>None</td>
<td>30 August</td>
<td>Cooperation from Branches</td>
<td></td>
</tr>
<tr>
<td>Manage the Departmental MTEF bid process for identified priorities</td>
<td>Number of DHET MTEF Bid approved by Senior Management</td>
<td>1</td>
<td>• Facilitate the compilation of DHET MTEF Bid document · Collate cost bid according to template Bid signed off by DG · Approved 2014/15 Bid submitted to National Treasury for consideration</td>
<td>None</td>
<td>Annually as per the guidelines from National Treasury</td>
<td>Cooperation from Branches</td>
</tr>
<tr>
<td>Provide secretariat service to CEM, HEDCOM, SMM and MMM</td>
<td>Number of different meeting schedules</td>
<td>As per schedule</td>
<td>• Develop a meeting schedule for 2014 HEDCOM and CEM meetings</td>
<td>None</td>
<td>15 December 2014</td>
<td>Cooperation from Ministry and DG’s Office</td>
</tr>
<tr>
<td></td>
<td>Approved minutes and action list</td>
<td>1 set per meeting</td>
<td>• Render secretariat services and compile minutes for each meeting held.</td>
<td>None</td>
<td>As per meeting schedule</td>
<td>Cooperation from Ministry and DG’s Office</td>
</tr>
<tr>
<td></td>
<td>Approved minutes and action list</td>
<td>1 set per meeting</td>
<td>• Provide logistical support for HEDCOM, CEM, MMM &amp; SMM scheduled meetings</td>
<td>R10,000.00</td>
<td></td>
<td>Cooperation from Ministry and DG’s Office</td>
</tr>
<tr>
<td>Monitor the post school education and training sector and report on the return on investment</td>
<td>Number of report on education and training investment</td>
<td>1</td>
<td>• Conduct desk top research on government investment in the post school education and training. · Engage internal stakeholders and collate relevant statistical information none · Prepare and finalise report · Report approved by the Director General</td>
<td>None</td>
<td>Quarterly July to February 2014</td>
<td>Cooperation from Branches</td>
</tr>
<tr>
<td>Plan and implement improved business processes and rendering of advice to Senior Management concerning planning</td>
<td>Capacity building schedule developed</td>
<td>As required</td>
<td>• Conduct needs audit for capacity building on planning frameworks and guidelines</td>
<td>None</td>
<td>June 2014</td>
<td>Cooperation from Branches</td>
</tr>
<tr>
<td></td>
<td>How many capacity building session's held</td>
<td>1</td>
<td>• Conduct capacity building sessions on planning and reporting frameworks and</td>
<td>None</td>
<td>At least one capacity building session</td>
<td>Cooperation from Branches</td>
</tr>
<tr>
<td>Strategic Objective*/ Key Performance Area</td>
<td>Performance Measure / Indicator</td>
<td>Target / Output</td>
<td>Activities</td>
<td>Budget per Output</td>
<td>Time Frame</td>
<td>Enabling Condition</td>
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</tbody>
</table>
| Pursue and strengthen bilateral relations with priority countries in Africa, Middle East, South and the North as well as with multilateral agencies such as COMEDAF, SADC, AU, ADEA, UNESCO, ILO, OECD and the Commonwealth | Engagement plans developed and implementation report compiled and approved by the Director-Genera | One engagement plan status report updated quarterly and reported on annually | • Participate in interdepartmental and bilateral meetings on international engagements, partnerships and development cooperation  
• Negotiate new and maintain existing development assistance packages  
• Participate in AU, SADC and ADEA meetings and conferences and monitor the implementation of the SADC Protocol on Education  
• Expand, review and implement bilateral partnerships with counterpart ministries in priority countries  
• Facilitate departmental participation in various multilateral forums including UNESCO, ILO, Commonwealth, OECD | R390,000 | April 2014- March 2015 | Meetings called by DIRCO or National Treasury  
Funding from development partners  
Invitations to meetings and conferences  
Availability of counterparts and departmental officials to participate  
Invitations to meetings and conferences | |
<p>| SUB PROGRAMME: INTERNATIONAL RELATIONS | | | | | | |
| Reports compiled | One report for each visit | • Facilitate and provide support for principals’ international engagements and visits | R 680,000 | April 2014- March 2015 | Invitations are honoured | |
| International engagement reports available on DHET intranet | As required | • Provide an effective clearing house service for all international reports and publications | R50,000 | | | |
| Maintain database of international engagements of all public post-school institutions and publish an annual report on | Database maintained and reports provided as requested | Reports on international engagements to be extracted from database as required | • Update and maintain database of international engagements of higher education and training institutions, and provide reports on engagements as requested | None | April 2014- March 2015 | Timeous responses from institutions and support from Information Systems Coordination Directorate |</p>
<table>
<thead>
<tr>
<th>Strategic Objective*/ Key Performance Area</th>
<th>Performance Measure / Indicator</th>
<th>Target / Output</th>
<th>Activities</th>
<th>Budget per Output</th>
<th>Time Frame</th>
<th>Enabling Condition</th>
</tr>
</thead>
<tbody>
<tr>
<td>international collaborations</td>
<td>Publication content developed and approved by DG</td>
<td>One publication</td>
<td>• Develop and annual publication on the Department’s international activities</td>
<td></td>
<td>April 2014- March 2015</td>
<td>Receiving articles and input</td>
</tr>
</tbody>
</table>

**SUB PROGRAMME: LEGA AND LEGISLATIVE SERVICES**

Support, advise and monitor the implementation of the post-school education and training system legislative framework annually

<table>
<thead>
<tr>
<th>Performance Measure / Indicator</th>
<th>Target / Output</th>
<th>Activities</th>
<th>Budget per Output</th>
<th>Time Frame</th>
<th>Enabling Condition</th>
</tr>
</thead>
</table>
| New Acts or Amendment Acts set by the Minister within a financial year. | • All versions of drafts and final Acts.  
• Submissions and Memorandums | • Participate, advice in and the analysis of existing legislation if there is a need for amendments identified by the Department of Minister  
• Assist and advice on the drafting of legislation.  
• Manage the process and participate in the Parliamentary procedures to amend legislation.  
• Analyse comments received; incorporate merited comments into the Bill.  
• Get final approval of Minister and draft Cabinet Memorandum to approve the legislation.  
• Assist in the Parliamentary procedures to pass the Bill into legislation. | R200 000.00 | June 2014 | a) Minister approve the legislative programme of the Department for the parliamentary legislative year  
b) Cooperation from Branches, stakeholders  
c) Assist Parliament structures in considering the Bill. |
<table>
<thead>
<tr>
<th>Strategic Objective/ Key Performance Area</th>
<th>Performance Measure / Indicator</th>
<th>Target / Output</th>
<th>Activities</th>
<th>Budget per Output</th>
<th>Time Frame</th>
<th>Enabling Condition</th>
</tr>
</thead>
</table>
| To draft regulations as identified by the Minister | New Regulations set by the Minister within a financial year, submissions and memorandums | All versions of drafts in finalising the regulations identified by the Minister | • Participate and advice in the analysis of existing regulations and if there is a need for amendments.  
• Assist and advice on the drafting of regulations  
• Consultation with role players on the regulations.  
• Draft regulations and get approval of the Minister to publish in GG for public comments.  
• Analysis of comments received.  
• Incorporation of comments on merit into the draft regulations.  
• Get approval of the Minister to publish the final Regulations in GG. | R30 000.00 | As indicated by the Minister within financial year. | a) The Minister approve the final draft Regulations  
b) Co-operation by Branches and stakeholders  
c) Information received during consultations |

| To provide legal advice and interpretations to Minister, DG and all directorates and on request to public statutory bodies linked to the Department. | Legal advice, memorandums, oral advices and submissions | Sound legal advice provided to the Minister, DG and all directorates | • Research applicable law and legislation  
• Advice meetings such as CEM and HEDCOM  
• Draft legal opinions making use of both domestic and international resources.  
• Provides legal interpretations on legislation affecting the Department | R50 000.00 | From April 2014 until March 2015 | Cooperation from Branches, stakeholders and Parliament |
<table>
<thead>
<tr>
<th>Strategic Objective*/ Key Performance Area</th>
<th>Performance Measure / Indicator</th>
<th>Target / Output</th>
<th>Activities</th>
<th>Budget per Output</th>
<th>Time Frame</th>
<th>Enabling Condition</th>
</tr>
</thead>
</table>
| **To handle litigation**                 | Judgments or court documents, submissions and memorandums | Assist and advice all court cases by or against the Minister, the DG or the Department through the office of the State Attorney | • Research applicable law, legal frameworks and similar court cases  
• Liaise with State Attorney  
• Assist the State Attorney in the investigation of court cases  
• Utilise assistance from counsel  
• Inform and obtain mandates from the DG and Minister  
• Give instructions to the State Attorney  
• Attend court case and assist where possible | R50 000.00 | March 2015 | cooperation from colleagues, office of the State Attorney and Counsel |
| **Assist and advice on the drafting of agreements and international conventions** | Agreements or conventions | Sound valid and improved | • Scrutinise agreements  
• Draft agreements  
• Provide legal advice to the client  
• Advise the Minister and line managers on intergovernmental relations, protocols. Analyse and recommend for approval of SETAs Sector Skills Plans. | R10 000.00 | March 2015 | cooperation from colleagues to provide correct information |
| **To manage and report on the statutory obligations relating to human rights** | Reports and manuals | Human Rights reports reflecting correct information | • Contribute to or draft Human Rights reports on behalf of the Department  
• Advice and participate in meetings related to fundamental rights held by the Human Rights Commission | R10 000.00 | March 2015 | cooperation from colleagues and statutory bodies |

**SUB PROGRAMME: LEGAL AND LEGISLATIVE SERVICES FOR EDUCATION INSTITUTIONS**

**To monitor, to provide guidance and advise on the implementation of the post-school education and training system’s legislative framework annually** | New Acts or Amendment Acts set by the Minister within a financial year. | • All versions of drafts and final Acts.  
• Submissions and Memorandums | • Participate, advice in and the analysis of existing legislation if there is a need for amendments identified by the Department of Minister  
• Assist and advice on the drafting of legislation. | R50 000.00 | June 2014 | a) Minister approve the legislative programme of the Department for the parliamentary legislative year  
b) Cooperation from Branches, stakeholders  
c) Assist Parliament |
<table>
<thead>
<tr>
<th>Strategic Objective*/ Key Performance Area</th>
<th>Performance Measure / Indicator</th>
<th>Target / Output</th>
<th>Activities</th>
<th>Budget per Output</th>
<th>Time Frame</th>
<th>Enabling Condition</th>
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</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>• Assist and participate in the Parliamentary procedures to amend legislation.</td>
<td>R8 000.00</td>
<td>January 2015</td>
<td>structures in considering the Bill.</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>• Analyse comments received; incorporate merited comments into the Bill.</td>
<td></td>
<td>February 2015</td>
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<tr>
<td></td>
<td></td>
<td></td>
<td>• Obtain final approval of Minister and draft Cabinet Memorandum to approve the legislation.</td>
<td></td>
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<tr>
<td></td>
<td></td>
<td></td>
<td>• Assist with the Parliamentary procedures to pass the Bill into legislation.</td>
<td></td>
<td></td>
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<tr>
<td></td>
<td></td>
<td></td>
<td>• Assist and participate in the Parliamentary procedures to amend legislation.</td>
<td></td>
<td>June 2015</td>
<td>a) The Minister approve the final draft Regulations</td>
</tr>
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<td></td>
<td></td>
<td></td>
<td>• Analyse comments received; incorporate merited comments into the Bill.</td>
<td></td>
<td></td>
<td>b) Co-operation by Branches and stakeholders</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>• Obtain final approval of Minister and draft Cabinet Memorandum to approve the legislation.</td>
<td></td>
<td></td>
<td>c) Information received during consultations</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>• Assist with the Parliamentary procedures to pass the Bill into legislation.</td>
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</table>

To draft regulations as identified by the Minister

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<th>Performance Measure / Indicator</th>
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<th>Target / Output</th>
<th>Activities</th>
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<th>Enabling Condition</th>
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<tbody>
<tr>
<td></td>
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<td></td>
<td>• Participate and advice in the analysis of existing regulations and if there is a need for amendments.</td>
<td></td>
<td>As indicated by the Minister within financial year.</td>
<td></td>
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<tr>
<td></td>
<td></td>
<td></td>
<td>• Assist and advice on the drafting of regulations</td>
<td></td>
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<tr>
<td></td>
<td></td>
<td></td>
<td>• Consultation with role players on the regulations.</td>
<td></td>
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<td></td>
<td></td>
<td></td>
<td>• Draft regulations and get approval of the Minister to publish in GG for public comments.</td>
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<tr>
<td></td>
<td></td>
<td></td>
<td>• Analysis of comments received.</td>
<td></td>
<td></td>
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<tr>
<td></td>
<td></td>
<td></td>
<td>• Incorporation of comments on merit into the draft regulations.</td>
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<tr>
<td></td>
<td></td>
<td></td>
<td>• Get approval of the Minister to publish the final regulations in GG.</td>
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<td></td>
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<tr>
<td>Strategic Objective*/ Key Performance Area</td>
<td>Performance Measure / Indicator</td>
<td>Target / Output</td>
<td>Activities</td>
<td>Budget per Output</td>
<td>Time Frame</td>
<td>Enabling Condition</td>
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</tbody>
</table>
| **To provide legal advice and interpretations to Minister, DG and all directorates and on request to public statutory bodies linked to the Department.** | Legal advice, memorandums, oral advices and submissions | Sound legal advice provided to the Minister, DG and all directorates | • Research applicable law and legislation  
• Advice meetings such as CEM and HEDCOM  
• Draft legal opinions utilising both domestic and international resources.  
• Provides legal interpretations on legislation affecting the Department | R50 000.00 | From April 2014 until March 2015 | Cooperation from Branches, stakeholders and Parliament |
| **To handle litigation** | Judgments or court documents, submissions and memorandums | Assist and advice all court cases by or against the Minister, the DG or the Department through the office of the State Attorney | • Research applicable law, legal frameworks and similar court cases  
• Liaise with State Attorney  
• Assist the State Attorney in the investigation of court cases  
• Utilise assistance from counsel  
• Inform and obtain mandates from the DG and Minister  
• Give instructions to the State Attorney  
• Attend court case and assist where possible | R1200 000.00 | March 2015 | Cooperation from colleagues, office of the State Attorney and Counsel |
| **Assist and advice on the drafting of agreements and international conventions** | Agreements or conventions | Sound valid and improved | • Scrutinise agreements  
• Draft agreements  
• Provide legal advice to the client  
• Advise the Minister and line managers on intergovernmental relations, protocols. | R10 000.00 | March 2015 | Cooperation from colleagues to provide correct information |
| **To manage and report on the statutory obligations relating to human rights** | Reports and manuals | Human Rights reports reflecting correct information | • Contribute to or draft Human Rights reports on behalf of the Department  
• Advice and participate in meetings related to fundamental rights held by the Human Rights Commission | R10 000.00 | March 2015 | Cooperation from colleagues and statutory bodies |
<table>
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<tr>
<th>Strategic Objective*/ Key Performance Area</th>
<th>Performance Measure / Indicator</th>
<th>Target / Output</th>
<th>Activities</th>
<th>Budget per Output</th>
<th>Time Frame</th>
<th>Enabling Condition</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>SUB PROGRAMME: LEGAL LEGISLATIVE SERVICE FOR SKILLS AND COOPERATION</strong></td>
<td>To support, advice and monitor the implementation of the post-school education and training system legislative framework annually.</td>
<td>Legal support, advice and monitor the implementation of the post-school education and training system legislative framework annually.</td>
<td>Draft regulations as identified by the Minister.</td>
<td>R100 000</td>
<td>November 1 2014</td>
<td>Cooperation from Branches</td>
</tr>
<tr>
<td></td>
<td>To provide legal advice and interpretations to all directorates in the department linked to the Department.</td>
<td>Legal advice and interpretations to all directorates in the department linked to the Department.</td>
<td>As required.</td>
<td>R50 000</td>
<td>31 March 2015</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Handle litigation cases</td>
<td>Administering all court cases by or against the Department or Minister through the Office of the State Attorney</td>
<td>As required</td>
<td>R1m</td>
<td></td>
<td>Timeous notification of all litigation matters.</td>
</tr>
<tr>
<td></td>
<td>Draft agreements and international conventions</td>
<td>Improved agreements</td>
<td>As required</td>
<td>R20 000</td>
<td></td>
<td>Coordination from Branches</td>
</tr>
<tr>
<td>Strategic Objective*/ Key Performance Area</td>
<td>Performance Measure / Indicator</td>
<td>Target / Output</td>
<td>Activities</td>
<td>Budget per Output</td>
<td>Time Frame</td>
<td>Enabling Condition</td>
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</tr>
<tr>
<td>To manage and report on the statutory obligation relating to Human Right</td>
<td>Human Rights Reports</td>
<td>As required</td>
<td>• Report and contributes to reports on behalf of the Department.</td>
<td>R20 000</td>
<td></td>
<td>Coordination from Branches</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>• Attend meetings related to fundamental rights and held by the Human Rights Commission.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>• Reports on matters relating to Promotion of Access to information</td>
<td></td>
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<td></td>
</tr>
</tbody>
</table>

**SUB PROGRAMME: SOCIAL INCLUSION AND EQUITY**

<table>
<thead>
<tr>
<th>Compile implementation monitoring report for the Social Inclusion policy after policy is finalised</th>
<th>Policy published in Government</th>
<th>Published policy</th>
<th>• Publish policy for comment in Government Gazette</th>
<th></th>
<th>June 2014</th>
<th>Assistance from Legal Section and other stakeholders</th>
</tr>
</thead>
<tbody>
<tr>
<td>Policy gazetted</td>
<td>Gazetted policy</td>
<td>Gazette policy</td>
<td></td>
<td>R20 000</td>
<td>Sept 2014</td>
<td></td>
</tr>
<tr>
<td>Implementation plan developed</td>
<td>Implementation Plan</td>
<td>Develop an implementation plan</td>
<td></td>
<td></td>
<td>Sept 2014</td>
<td></td>
</tr>
<tr>
<td>Data collection instrument developed and data collected</td>
<td>Questionnaire</td>
<td>Collect data</td>
<td></td>
<td></td>
<td>Dec 2014</td>
<td></td>
</tr>
<tr>
<td>Implementation monitoring report with recommendations approved by DDG</td>
<td>Monitoring report</td>
<td>Develop monitoring report for submission to DDG</td>
<td></td>
<td>R20, 000</td>
<td>March 2014</td>
<td></td>
</tr>
<tr>
<td>Final Report approved by Minister</td>
<td>Approved report</td>
<td>Finalise report for approval by Minister</td>
<td></td>
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</table>

<p>| Coordinate the development of a disability policy framework for the post-school sector | Submissions and Terms of Reference developed and approved | Submission and Terms of Reference | Develop submission and terms of reference for task team | R3 000 000 | June 2014 | Cooperation from Task Team and other stakeholders |
| Task team convened and minutes available                                                     | Minutes of Task Team meeting   | Convene Task Team |                                                   |                |            |                     |
| Draft disability framework policy presented to the Minister                                  | Draft disability policy framework | Present Draft Policy Framework to Minister |                   | Sept 2014 |            |                     |
| Policy framework gazetted                                                                    | Gazetted policy framework      | Consult policy in government gazette |                             | Dec 2014   |            |                     |
| Policy presented and adopted by Minister                                                      | Approved policy framework      | Present policy for adoption by Minister |                   | March 2015 |            |                     |</p>
<table>
<thead>
<tr>
<th>Strategic Objective&lt;sup&gt;*&lt;/sup&gt; / Key Performance Area</th>
<th>Performance Measure / Indicator</th>
<th>Target / Output</th>
<th>Activities</th>
<th>Budget per Output</th>
<th>Time Frame</th>
<th>Enabling Condition</th>
</tr>
</thead>
<tbody>
<tr>
<td>Participate in and report on intradepartmental and interdepartmental strategic initiatives on gender, HIV and AIDS, race, class, disability, rural education, youth, languages and citizenship and values</td>
<td>Implementation plan developed.</td>
<td>Implementation plan</td>
<td>• Develop implementation plan.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Meetings attended</td>
<td>Meeting reports</td>
<td>• Attend meetings</td>
<td>R50 000</td>
<td>Quarterly</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Reports drafted and approved by DDG</td>
<td>Approved Inputs</td>
<td>• Draft reports to DDG</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Inputs prepared and approved by DDG/ DG/Min (whichever appropriate)</td>
<td></td>
<td>• Prepare inputs</td>
<td></td>
<td>Quarterly</td>
<td></td>
</tr>
<tr>
<td>Monitor and report on DHET’s obligations to NYDA/DWCPD and other nationally agreed upon decisions and protocols regarding gender, HIV and AIDS, race, class, disability, rural education, youth, languages and citizenship and values</td>
<td>Questionnaires developed and approved by DDG</td>
<td>Approved questionnaires</td>
<td>• Develop questionnaire for each case</td>
<td>None</td>
<td>June 2014</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Submission drafted and approved by DG</td>
<td>Approved submission</td>
<td>• Develop DG submission to branches</td>
<td></td>
<td>June 2014</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Reports submitted and approved by DG</td>
<td>Approved reports</td>
<td>• Develop consolidated report</td>
<td></td>
<td>Quarterly</td>
<td></td>
</tr>
<tr>
<td>Compile reports on obligations emanating from UN Conventions, IBSA, AU, Commonwealth, etc. and identify obligations for the DHET for implementation on gender, HIV and AIDS, race, class, disability, rural education, youth, languages and citizenship and values</td>
<td>Questionnaire developed and approved by DDG</td>
<td>Approved questionnaire</td>
<td>• Develop questionnaire for each case</td>
<td>June 2014</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Submission drafted and approved by DG</td>
<td>Approved submission</td>
<td>• Develop DG submission to branches</td>
<td></td>
<td>June 2014</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Reports submitted and approved by DG</td>
<td>Approved reports</td>
<td>• Develop consolidated report</td>
<td></td>
<td>Quarterly</td>
<td></td>
</tr>
<tr>
<td>Monitor the implementation of social cohesion programmes in institutions</td>
<td>Questionnaire developed and consulted with branches</td>
<td>Questionnaire and minutes of consultation meetings</td>
<td>• Develop a questionnaire and consult branches</td>
<td></td>
<td>June 2014</td>
<td>Cooperation from branches and institutions</td>
</tr>
<tr>
<td></td>
<td>Submission developed and letter to institutions approved by DG</td>
<td>Approved Submission and signed letters to institution</td>
<td>• Develop a submission and letter to institutions</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Report consulted and approved report</td>
<td>Approved report</td>
<td>• Collate information and develop</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Strategic Objective*/ Key Performance Area</td>
<td>Performance Measure / Indicator</td>
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<td>Activities</td>
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</tr>
<tr>
<td>approved by DG</td>
<td>a report</td>
<td></td>
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<td></td>
<td></td>
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</tr>
<tr>
<td><strong>SUB PROGRAMME: NATIONAL QUALIFICATIONS FRAMEWORK</strong></td>
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</tr>
<tr>
<td>Monitor and support the implementation of the National Qualifications Framework</td>
<td>Recognition of Prior Learning (RPL) report</td>
<td>Two(2)</td>
<td>• Finalize submissions and finalize the DHET RPL policy and gazetting</td>
<td>R100,000.00</td>
<td>September 2014</td>
<td>Cooperation from Branches and SAQA and the QCs</td>
</tr>
<tr>
<td></td>
<td>Interdepartmental Steering Committee</td>
<td>One per month</td>
<td>• Render professional secretariat functions to the Interdepartmental Steering Committee</td>
<td></td>
<td>March 2015</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Articulation report</td>
<td>Two (2)</td>
<td>• Finalize submission and develop DHET policy for gazetting</td>
<td></td>
<td>November 2014</td>
<td></td>
</tr>
<tr>
<td></td>
<td>AQA policies regarding credit accumulation and transfer (CAT) and Assessment</td>
<td>Three (3)</td>
<td>• Finalize submissions regarding these two SAQA policies;</td>
<td></td>
<td>31 January 2015</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Ministerial Guidelines 2014/15 i Notice to the Minister and to the relevant stakeholders</td>
<td>One (1)</td>
<td>• Drafting policy document on NQF matters including Minister’s guidelines.</td>
<td></td>
<td>31 May 2014</td>
<td></td>
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<tr>
<td></td>
<td>DG and Minister’s submissions</td>
<td>As requested</td>
<td>• Drafting DG and Minister’s submissions on NQF matters.</td>
<td></td>
<td>31 March 2015</td>
<td></td>
</tr>
<tr>
<td></td>
<td>CEO committee meetings</td>
<td>Per schedule</td>
<td>• Participate in CEO Committee meetings and working groups.</td>
<td></td>
<td>31 March 2015</td>
<td></td>
</tr>
<tr>
<td>Provide professional support to the Chief Director: Legal and Legislative Services in drafting and developing legislation from policy and the editing of legal documents</td>
<td>Professional support to the Chief Director: Legal and Legislative Services</td>
<td>As required</td>
<td>• Legal consideration of drafted DHET RPL, CAT and Assessment Policies</td>
<td>R40,000.00</td>
<td>30 November 2014</td>
<td>Cooperation from SAQA and QCs</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>• Legal consideration of submission regarding implementation plans of the WP on PSET</td>
<td></td>
<td>31 January 2015</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>• Editing of documents in English</td>
<td></td>
<td>31 March 2015</td>
<td></td>
</tr>
<tr>
<td>Strategic Objective*/ Key Performance Area</td>
<td>Performance Measure / Indicator</td>
<td>Target / Output</td>
<td>Activities</td>
<td>Budget per Output</td>
<td>Time Frame</td>
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</tr>
<tr>
<td>Provide professional support to the Directors: RCME and Career Advice</td>
<td>Professional support to the Director: RCME in the Research projects</td>
<td>As required</td>
<td>• Review and editing of documents prepared by the Directorate in relation to the research bulletin, and in areas related to the NQF;</td>
<td>None</td>
<td>31 March 2015</td>
<td>Cooperation from SAQA and QCs</td>
</tr>
<tr>
<td>Provide professional support to the Director: Career Advice regarding the NQF</td>
<td>As required</td>
<td>• Provide input about NQF registered qualifications, part qualifications, professional bodies and career paths and designations to the Directorate.</td>
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</tbody>
</table>

**PROGRAMME 3: UNIVERSITY**

<table>
<thead>
<tr>
<th>Strategic Objective*/ Key Performance Area</th>
<th>Performance Measure / Indicator</th>
<th>Target / Output</th>
<th>Activities</th>
<th>Budget per Output</th>
<th>Time Frame</th>
<th>Enabling Condition</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expand the higher education sector in order to increase equitable access with success.</td>
<td>Number of students enrolled in higher education studies at universities</td>
<td>Enrolment data Report</td>
<td>• Assess the performance of individual universities against planned targets for 2013 and monitor the progress of the new targets for 2014/2015</td>
<td>None</td>
<td>October 2014</td>
<td>Audited HEMIS Data of 2013</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>• Analysed Report submitted to DDG</td>
<td></td>
<td>November 2014</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Number of first time enrolments at universities</td>
<td>Enrolment data Report</td>
<td>• Analysis of 2013 Audited HEMIS data against projected targets for 2013</td>
<td></td>
<td>October 2014</td>
<td>Audited HEMIS Data of 2013</td>
</tr>
<tr>
<td></td>
<td>Number of African student enrolment at universities</td>
<td>Enrolment data Report</td>
<td>• Assess the performance of individual universities against planned targets for 2013 and monitor the progress of the new targets for 2014-2015</td>
<td></td>
<td>October 2014</td>
<td>Audited HEMIS Data of 2013</td>
</tr>
<tr>
<td></td>
<td>Number of female students</td>
<td>Enrolment data Report</td>
<td>• Assess the performance of individual universities against planned targets for 2013 and monitor the progress of the new targets for 2014-2015</td>
<td></td>
<td>October 2014</td>
<td>Audited HEMIS Data of 2013</td>
</tr>
<tr>
<td></td>
<td>Proportion in SET, BM and Humanities</td>
<td>Enrolment data Report</td>
<td>• Assess the performance of individual universities against</td>
<td></td>
<td>October 2014</td>
<td>Audited HEMIS Data of 2013</td>
</tr>
<tr>
<td>Strategic Objective*/ Key Performance Area</td>
<td>Performance Measure / Indicator</td>
<td>Target / Output</td>
<td>Activities</td>
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<tr>
<td>planned targets for 2013 and monitor the progress of the new targets for 2014-2015</td>
<td>Number of public higher education institutions established</td>
<td>Establishment of the Sefako Makgatho Health Sciences University</td>
<td>• Publish in Government Gazette</td>
<td>R25 000</td>
<td>15 May 2014</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>• Monitoring of IC function</td>
<td>None</td>
<td>None</td>
<td>Attending meetings</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>• Monitoring of implementation plan</td>
<td>None</td>
<td>None</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>• Incorporation of the Medunsia campus</td>
<td>R25 000</td>
<td>November 2014</td>
<td>Protocol document not signed or honoured.</td>
</tr>
<tr>
<td>Incorporation of the Agriculture colleges</td>
<td></td>
<td></td>
<td>• drafting of TOR for the working Task Team</td>
<td>None</td>
<td>May 2014</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>• nomination and appointment of the task team</td>
<td>None</td>
<td>June 2014</td>
<td>Relevant persons not available to serve on the TT</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>• engagement with different stakeholders e.g. DAFF, Colleges, VCET branch</td>
<td>R 50 000</td>
<td>July 1 August 2014</td>
<td>Availability of members and stakeholders</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>• draft a report and appropriated model for incorporation</td>
<td>R 20 000</td>
<td>November 2014</td>
<td>Time</td>
</tr>
<tr>
<td>Establishment of the second VET Faculty</td>
<td>Incorporation of the Agriculture colleges</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>• Establishment of a team</td>
<td>None</td>
<td>August 2012</td>
<td>Competencies of the members</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>• Conduct a situation analysis</td>
<td>R 200 000</td>
<td>August 2014 - February 2015</td>
<td>Time</td>
</tr>
<tr>
<td>Improve success rates in higher education studies at public institutions and therefore increase graduate outputs by 2014</td>
<td>Improve success rates in higher education studies at public institutions and therefore increase graduate outputs by 2014</td>
<td>Number of student in foundation provisioning programme at universities</td>
<td>Data report on foundation provision students</td>
<td>• 2013 Audited HEMIS Data</td>
<td>R250,000.00</td>
<td>October 2014</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Percentage success rate in higher education studies at public institutions</td>
<td>Data report on student success rates</td>
<td>• 2013 Audited HEMIS Data</td>
<td>None</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Annual monitoring on the outputs of scarce skills graduates</td>
<td>Scarce skills graduate numbers</td>
<td>• Annual Monitoring Report</td>
<td>None</td>
</tr>
<tr>
<td>To develop and enhance the research capacity and productivity of universities</td>
<td>To develop and enhance the research capacity and productivity of universities</td>
<td>number of post graduate graduates</td>
<td>Number of postgraduate graduates</td>
<td>• Audited HEMIS Data</td>
<td>None</td>
<td>October 2014</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>number of doctoral</td>
<td>Number of Doctoral</td>
<td>• 2013 Audited HEMIS Data</td>
<td>None</td>
</tr>
<tr>
<td>Strategic Objective*/ Key Performance Area</td>
<td>Performance Measure / Indicator</td>
<td>Target / Output</td>
<td>Activities</td>
<td>Budget per Output</td>
<td>Time Frame</td>
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<tr>
<td>Monitor good governance and management of the public Higher Education system in order to build capacity and efficiency</td>
<td>A set of key financial performance and governance indicators developed to evaluate the governance and management of public higher education institutions</td>
<td>Graduates</td>
<td>• Engagements with stakeholders on new reporting regulations and implications for performance indicators</td>
<td>R25,000.00</td>
<td>May 2014</td>
<td>Understanding of the purpose of the new reporting regulations</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>• Engage with benchmarking team of EEF and universities with regard to the development of a data supplement, pre-determined objectives, performance indicators, norms and financial indicators</td>
<td>R25,000.00</td>
<td>July 2014</td>
<td>Cooperation from the universities / EEF and FSG</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>• Development of a methodology for actual monitoring and assessment of the financial condition and performance of higher education institutions for annual reports 2013</td>
<td>R250,000.00</td>
<td>August 2014</td>
<td>Appointment of appropriate consultants / university expertise</td>
</tr>
<tr>
<td></td>
<td>Annual report on the financial health of each university (25) with recommendations for improvements</td>
<td>An annual report</td>
<td>• Appointment of additional expertise to assist with assessment of APPs and annual and mid-year reports</td>
<td>Salary expenditure</td>
<td>July 2014</td>
<td>Availability of additional expertise</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>• Assessment of 2013 annual reports of 23 universities</td>
<td>None</td>
<td>July - November 2014</td>
<td>Number of permanent staff to conduct assessment</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>• Prepare submission on assessment and draft letters to Chairpersons of Councils</td>
<td>None</td>
<td>January 2015</td>
<td>Swiftness of assessment</td>
</tr>
<tr>
<td></td>
<td>Monitoring of Universities previously under administration</td>
<td>Report on WSU, TUT, Unizulu, VUT</td>
<td>• Regular visits to each university</td>
<td>R50 000</td>
<td>Quarterly</td>
<td>Cooperation of the universities</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>• Implement a Post administration process</td>
<td>None</td>
<td>July 2014</td>
<td>Implementation process agreed</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>• Submission of quarterly financial reports from each university</td>
<td>None</td>
<td>Quarterly</td>
<td>Quarterly report mechanism at universities implemented</td>
</tr>
<tr>
<td></td>
<td>Effectively manage the requests for long term loans; construction of</td>
<td>Draft submission to Minister as per timeframes indicated.</td>
<td>• Assessment and submission and letters for ministerial approval submitted</td>
<td>None</td>
<td>As required</td>
<td>Cooperation and speedy submission of relevant documents by the universities</td>
</tr>
<tr>
<td>Strategic Objective*/ Key Performance Area</td>
<td>Performance Measure / Indicator</td>
<td>Target / Output</td>
<td>Activities</td>
<td>Budget per Output</td>
<td>Time Frame</td>
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</tr>
<tr>
<td>property and alienation of higher education in terms of HE institutions</td>
<td>Draft submission to CFO Office as per timeframes indicated. Appointment of Board members</td>
<td>• Assessment of strategic plans and budget</td>
<td>None</td>
<td>Annually</td>
<td>Number of staff to conduct assessment</td>
<td></td>
</tr>
<tr>
<td>Monitoring of and administrative support for public entities: CHE; SAQA; NSFAS; NIHE MP; NIHE NC and the NIHSS.</td>
<td>• Assessment of quarterly report</td>
<td>None</td>
<td>Quarterly</td>
<td>Number of staff to conduct assessment</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>• Assessment of Annual Report</td>
<td>None</td>
<td>Annually</td>
<td>Number of staff to conduct assessment</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>• Submission for call for nominations to appoint Chairpersons of Boards</td>
<td>R80 000</td>
<td>As required</td>
<td>Database of Board members</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>• Submission and letter for Ministerial approval submitted</td>
<td>None</td>
<td>At least two months before term of member expires</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Establishing the NIHSS as a public entity</td>
<td>• Engagements with National Treasury and DPSA. • Submission of business plan to National Treasury</td>
<td>None</td>
<td>July 2014</td>
<td>Cooperation of National Treasury and DPSA</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Central Application Service/Central Application Clearing House</td>
<td>• Liaise with the HE sector on the proposed governance / management model of the CAS • Conduct a workshop with all role players in HE • Strengthen the PMO</td>
<td>R50 000</td>
<td>July 2014</td>
<td>Workshop time frame</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Expand the higher education sector in order to increase equitable access with success.</td>
<td>A monitoring report on the use of the earmarked grant to support the development of each of the newly established universities</td>
<td>Annual report on the utilisation of the infrastructure proportion of earmarked grant • Submission of annual report prepared by PMT to treasury and PICC</td>
<td>None</td>
<td>February 2015</td>
<td>Capacity of PMT</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Financial Annual report from SPU and UMP on utilisation of operational proportion of earmarked grant</td>
<td>• Assessment of 2013 • annual reports of 2 • new universities</td>
<td>None</td>
<td>February 2015</td>
<td>Capacity of new universities to compile annual reports</td>
<td></td>
</tr>
<tr>
<td>Strategic Objective*/ Key Performance Area</td>
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</table>
| Manage the process subsequent to the finalisation of the Report of the Ministerial Committee on the Review of the Funding of Universities and participate in other departmental task teams to achieve the overall objective of the department in relation to transforming the funding of the higher education sector. | Draft Revised Funding Framework developed and approved for gazetting and public comment. | Finalise modelling work and proposed changes to the funding framework for approval and gazetting | • Manage and provide secretarial support to the Technical Team and Reference Group to undertake further modelling and draft a new funding framework.  
• Work plan drafted  
• Regular meetings of the Task Team and Reference Group | R200 000 | March 2015 | Task Team is able to undertake all modelling on time, sufficient funds available |
<p>| | Subcommittee to discuss funding through different grants established. | Agreement of what is funded through different grants between two departments and universities | • Discussions through the JHSEC with the Department of Health regarding the various funding grants and how that can be aligned and governance improved. | None | March 2015 | Regular meetings and discussions between two departments |
| | Work with DST/NRF on common areas in terms of infrastructure such as ICT, well founded laboratories. | | • Participate in the Joint DST/DHET Committee. | None | On-going | |
| Oversee and monitor the allocation and use of earmarked funds (other than infrastructure) by universities for intended purposes in support of government objectives towards steering the higher education sector in the country. | Ensure that all earmarked grant reports are evaluated and submissions completed and approved for release of funds. | All reports evaluated and funds released | • Monitor that earmarked funds are properly used by assessing progress and audit reports. Team to communicate with universities where additional information is required. Submission prepared for the approval of progress reports and release of funds. | None | On-going with final reports in March 2015 | Satisfactory reports submitted by universities and capacity in Directorate to assess 4x23 reports (all earmarked grants) |
| | Set up plan to undertake cyclical visits to all universities over a three year period. | Cyclical plan for site visits | • Undertake site visits to universities to monitor progress, use and impact of earmarked funds especially with regard to infrastructure and equipment acquired. | R50 000 | Sept 2014 | Universities availability to meet and internal budget sufficient |
| Oversee and monitor the allocation and use of infrastructure funds by universities for intended purposes in support of government objectives | Ensure that all earmarked grant reports are evaluated and submissions completed and approved for release of funds | All reports evaluated and funds released | • Monitor that infrastructure funds are properly used by assessing progress and audit reports. Team to communicate with universities where additional information is required. Submission prepared for | None | On-going with final reports in March 2015 | Satisfactory reports submitted by universities and capacity in Directorate to assess 23 reports |</p>
<table>
<thead>
<tr>
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</thead>
<tbody>
<tr>
<td>towards steering the higher education sector in the country.</td>
<td></td>
<td></td>
<td>the approval of progress reports and release of funds.</td>
<td></td>
<td>Sept 2014 to March 2015</td>
<td>Universities availability to meet and internal budget sufficient</td>
</tr>
<tr>
<td></td>
<td>Set up plan to undertake cyclical visits to all universities over a three year period.</td>
<td>Cyclic plan for site visits</td>
<td>• Undertake site visits to universities to monitor progress, use and impact of earmarked funds especially with regard to infrastructure and equipment acquired.</td>
<td>R50,000, travelling</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Coffee book completed and published</td>
<td>Book published</td>
<td>• Work with and provide project team and author on layout of book and information required. • Develop and publish a coffee table book on infrastructure.</td>
<td>None</td>
<td>September 2014</td>
<td>Work with new universities project team, input from universities</td>
</tr>
<tr>
<td></td>
<td>Reports from universities submitted to PICC</td>
<td>Reports checked and sent to PICC</td>
<td>• Communicate with universities on the submission of Quarterly infrastructure reports to the PICC</td>
<td>None</td>
<td>Quarterly</td>
<td>Universities submit reports on time, two weeks after end of quarter.</td>
</tr>
<tr>
<td></td>
<td>Participate in the Task Team activities led by University of Stellenbosch in line with MOA signed in April 2014.</td>
<td>Strengthen monitoring and evaluation of infrastructure projects in 13 identified universities.</td>
<td>• Send out questionnaire to universities • Work with US to develop plan on which assistance is required by universities • Participate in meetings with universities • Report to Steering Committee on progress</td>
<td>R30,000 travelling</td>
<td>On-going until March 2015</td>
<td>Sufficient budget to travel</td>
</tr>
<tr>
<td>Manage, oversee, and monitor annual funding related activities and outputs such as the Ministerial Statement for Funding guided by the 2003 Funding Framework on university funding.</td>
<td>Ministerial Statement for the Funding of Universities for 2015/16 and 2016/17 approved by Minister and released to universities</td>
<td>Ministerial statement released to universities</td>
<td>• Draft the annual Ministerial Statement for the Funding of Universities • Internal discussions in Branch and pre-discussion with Minister</td>
<td>None</td>
<td>October 2014</td>
<td>Model for the division of the development grant of R410 million is completed in time by the Technical Team and Reference Group.</td>
</tr>
<tr>
<td></td>
<td>System wide infrastructure to be used to recommend the funding for the next infrastructure cycle.</td>
<td>Working group appointed and plan drafted</td>
<td>• Appoint a working group to assess the plans submitted by the universities and draft a collated infrastructure plan based on inputs</td>
<td>R30,000</td>
<td>November 2014</td>
<td>Sufficient capacity and budget to cover working group expenditure</td>
</tr>
<tr>
<td></td>
<td>New criteria, priorities and infrastructure allocations for 2015/16</td>
<td>Guidelines developed</td>
<td>• Draft guidelines for the new 4th round of infrastructure funding.</td>
<td>None</td>
<td>Jan 2015</td>
<td>Priorities and criteria approved by Minister.</td>
</tr>
<tr>
<td>Strategic Objective/ Key Performance Area</td>
<td>Performance Measure / Indicator</td>
<td>Target / Output</td>
<td>Activities</td>
<td>Budget per Output</td>
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<tr>
<td>and 2017/18 approved by the Minister in line with system wide plan.</td>
<td></td>
<td></td>
<td>• Oversee the administration of the division of the budgets to universities for the 2015/16 based on final allocation letters from universities</td>
<td>None</td>
<td>End of November 2014</td>
<td>MTEF allocation letter from Treasury received on time.</td>
</tr>
<tr>
<td>Final calculations made, submission and letters approved by the Minister</td>
<td>Letters signed by Minister</td>
<td></td>
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| Final Policy on Student Housing at Public Universities and Minimum Norms and Standards Applicable approved by Minister and gazetted for implementation | Final policy gazetted | • Collate inputs on Draft Policy on Student Housing at Public Universities and Minimum Norms and Standards Applicable gazetted 11 April 2013  
• Make necessary changes and finalise Policy to be gazetted | R20 000 (gazetting) | July 2014 | Sufficient time and capacity to finalise    |

| Lead and manage the engagement with potential funders for augmenting resources available for student accommodation in the higher education sector | MOU signed with DBSA and Mandate letters with specific universities to undertake feasibility studies | MMBV, MMOU finalised and signed | • Participate in the discussions with PIC and DBSA with specific universities to undertake a feasibility study and identify a suitable funding model | R20 000 (travelling) | March 2015 | Reasonable and favourable rates by PIC and DBSA    |

| Provide draft inputs and comments to Chief Director/ DDG/ DG/ Minister in respect of policies and documents in the area of university funding and any other input required e.g. speeches, briefing notes. | Quality documents produced timeously | inputs finalised | • Draft briefing notes, presentations, speeches, submissions and reports produced as requested | None | On-going | Time frames are reasonable    |

<p>| Leadership and management of key projects of the directorate | Programme Classification Manual (PCS) approved and provided to all universities | PCS Manual provided to all universities | • Committee consisting of DHET officials and HESA representatives established | R25 000 for printing of final document | July 2014 | Systemic and Ministerial approval during 2014    |</p>
<table>
<thead>
<tr>
<th>Strategic Objective*/ Key Performance Area</th>
<th>Performance Measure / Indicator</th>
<th>Target / Output</th>
<th>Activities</th>
<th>Budget per Output</th>
<th>Time Frame</th>
<th>Enabling Condition</th>
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<tr>
<td>in support of government objectives towards steering the higher education sector in the country and achieving the Minister’s Performance, Monitoring and Evaluation Targets.</td>
<td>signed by the Minister</td>
<td></td>
<td>• Draft document produced for comment and Ministerial sign off on final document</td>
<td></td>
<td>March 2015</td>
<td>Effective and efficient IT supports. Cooperation and keeping to timeframes by Universities</td>
</tr>
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<td></td>
<td>All standard reports available on the DHET website</td>
<td>Standard reports published</td>
<td>• Monitor the 2013 data submissions from universities and evaluate external audit reports on the 2013 data submissions</td>
<td></td>
<td>October 2014</td>
<td>On-going</td>
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<td></td>
<td></td>
<td></td>
<td>• Regular communication with universities on data quality and where necessary visits to universities</td>
<td></td>
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<td>Universities</td>
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<td></td>
<td></td>
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<td>• Generate subsidy reports for the budget allocations</td>
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<td>• Manage the cohort studies</td>
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<td></td>
<td>• Ensure regular communication with universities on data quality for these studies</td>
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<td></td>
<td>Accurate and reliable reports available for monitoring and evaluation</td>
<td>Provide data to the directorate financial planning for subsidy allocations</td>
<td>• Monitor the 2013 data submissions from universities and evaluate external audit reports on the 2013 data submissions.</td>
<td></td>
<td>On-going</td>
<td>Effective and efficient IT supports. Cooperation and keeping to timeframes by Universities</td>
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<td></td>
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<td>• Ensure regular communication with universities on data quality</td>
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<td>Provide statistical reports for the directorate academic planning monitoring and evaluation</td>
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<td>Provide statistical data for the PME reports</td>
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<td>Provide statistical data for the DHET publication</td>
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<td></td>
<td>Oversee, manage, monitor and provide opportunities for development, enhancement and maintenance of the higher education management information system</td>
<td>A quality higher education management information system</td>
<td>• Monitor the need for changes to the HEMIS system</td>
<td>R731 000 (project fund for Hemis maintenance tender approved for 3 years)</td>
<td>March 2015</td>
<td>Effective and efficient IT support from the DHET and service provider.</td>
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<td></td>
<td></td>
<td>Updated version of Valpac and HEMIS software</td>
<td>• Inform universities of the implementation of the new codes for reporting on the HEQSF qualifications and the revised cesms for education for introduction in January 2015</td>
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<td>Strategic Objective*/ Key Performance Area</td>
<td>Performance Measure / Indicator</td>
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| Provide analysis and advice in respect of policy, practice and institutional to the Minister and Department and other government departments | Data on Private Higher Education made available | Data published in the DHET annual publication on private higher education. Data on private higher education included in the UNESCO questionnaire | • Draft specifications for the software developers for changes to the system  
• Quality assure the changes to the system and inform universities of all changes to the system to ensure compliance  
• New version of Valpac software released to all institutions | | | On-going | Effective and efficient IT supports. Cooperation and keeping to timeframes by Universities. |
| | HEMIS data ready for integration | HEMIS data integrated into HETMIS | • Assist with the development of the reporting system for private higher education.  
• Make data available for the loading of data to HETMIS and the NLRD.  
• Manage the mapping of data for NRF and RIMS.  
• Monitor the 2013 data submissions from universities and evaluate external audit reports on the 2013 data submissions.  
• Ensure regular communication with universities on data quality | | | |
| | Manage the integration of the NRF and RIMS data | NRF and RIMS data mapped to HEMIS | | | | |
| | Uploading of HEMIS completion records to NLRD | HEMIS data extract meets the requirements of the NLRD | | | | |
| Providing data support to both internal and external stakeholders of the Department | Provide data to the CD Academic planning for monitoring and evaluation of the sector and compile tables as per requests | Data tables compiled and made available to CD Academic Planning | • Monitor the 2013 data submissions from universities and evaluate external audit reports on the 2013 data submissions.  
• Ensure regular communication with universities on data quality | | | On-going | Effective and efficient IT supports. Cooperation and keeping to timeframes by Universities. |
<p>| | Collate the input for the University branch for the PME report to the Technical Implementation Forum | Report compiled and signed off by the DDG:UE | | | | |
| | Provide data to the CD Teacher Development for monitoring the supply of graduates in the field of Teacher Education | Data tables compiled and made available to the CD Teacher Development | | | | |
| | Provide data for | Data tables and analysis | | | | |</p>
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<tr>
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<th>Budget per Output</th>
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<th>Enabling Condition</th>
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<tr>
<td>Parliamentary questions provided to the relevant directorates and branches in DHET</td>
<td>Assist the Directorate: Information Systems Coordination with the development of standards and publications. Data provided in the required formats.</td>
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<tr>
<td>Assist the Directorate: Information Systems Coordination with the development of standards and publications. Data provided in the required formats.</td>
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<td>Provide data to the CD Policy Support for monitoring of research outputs and to assist in responding to student/organisations queries and complaints</td>
<td>Data provided in the required formats</td>
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<td>Provide data for the quarterly reports on the APP</td>
<td>Data provided in the required formats</td>
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<td>Statistical reports provided to external stakeholders</td>
<td>Statistical reports on enrolments, graduates and staff at universities available</td>
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**PROGRAMME 4: VOCATIONAL AND CONTINUING EDUCATION**

**SUB PROGRAMME: PROGRAMME AND QUALIFICATIONS**

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<tr>
<th>Strategic Objective*/ Key Performance Area</th>
<th>Performance Measure / Indicator</th>
<th>Target / Output</th>
<th>Activities</th>
<th>Budget per Output</th>
<th>Time Frame</th>
<th>Enabling Condition</th>
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</thead>
<tbody>
<tr>
<td>Increase access to and improve success in Programmes leading to intermediate and high-level learning by 2014</td>
<td>Number of FET College students awarded bursaries</td>
<td>233 958 NC(V) and Report 191 students awarded bursaries</td>
<td>• Report on College progress on the administration of the NSFAS administered DHET FET College Bursary Scheme. Monitor adherence to the DHET FET College Bursary disbursement guidelines set to assist in mitigating funds maladministration risks. • Conduct a workshop for</td>
<td>R1 963 000</td>
<td>31 March 2015 Annual target</td>
<td>Improved NSFAS systems in the administration and disbursement of bursaries funds to colleges.</td>
</tr>
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<td>Strategic Objective*/ Key Performance Area</td>
<td>Performance Measure / Indicator</td>
<td>Target / Output</td>
<td>Activities</td>
<td>Budget per Output</td>
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| Financial Aid Officers on the implementation of bursary guidelines Review and report on the new NSFAS System. Report on the variance between the affordability and demand for bursaries. | Revised NC(V) qualification policy | New 1 x 3 year NC(V) qualification registered on the NQF | ● Finalise the recommendations of the Ministerial Task Team for review of the NC (V) and amend the NC (V) qualifications policy accordingly.  
● Amended NC(V) qualifications policy document approved by the Minister of Higher Education and Training | | | Extensive consultation with all role players |
<p>| Number of AET educators and FET College lecturers trained for the NASCA and the GETC | Number of AET educators and FET College lecturers trained for the NASCA and the GETC | 350 | ● Training of AET educators and lectures on NASCA and GETC qualifications. | | 31 March 2015 Annual target | PEDs and FETs support in facilitating training sessions. |
| Amended national certificate (Orientation) | Amended National Certificate orientation developed and approved | | ● Develop and obtain approval for an Amended National Certificate (Orientation) | | | |
| Higher Certificate (foundation) registered | Programmes leading to Higher Certificate Foundation registered | | ● Higher Certificate comprising Maths and Science designed, developed and registered as a foundational academic qualification into higher education studies | | 31 March 2015 Annual target | Allocated Funding for the HC Foundational programmes |
| NASCA related policies and regulations | Assessment regulation for NASCA | | ● Approval of the Regulations for the National Senior Certificate for Adults | | 31 March 2015 Annual target | Inter branch collaborations |</p>
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<tr>
<th>Strategic Objective*/ Key Performance Area</th>
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<th>Activities</th>
<th>Budget per Output</th>
<th>Time Frame</th>
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</tr>
</thead>
</table>
| Increase access to and improve success in Programmes leading to intermediate and high-level learning by 2014 | Number of colleges offering NQF level 5 to 6 programmes | 12 colleges offering NQF level 5-6 programmes | • Support all FET colleges towards entering into signed MoUs and SLAs with Higher Education institutions for the offering of Higher Certificates.  
• Support FET colleges towards entering into signed MoUs and SLAs with SETAs towards offering NQF levels 5 and 6 Learnership. |  |  | Additional funding for monitoring and support of FET colleges as well funding for the programmes |
|  | Certification rates in the VET qualifications (i.e. NC(V), Report 191 and the GETC) in an academic year | GETC: 40%  
NC(V) L2: 54%  
NC(V) L3: 55%  
NC(V) L4: 57%  
N1-N3: 50%  
N4-N6: 50% | • Monitoring the implementation of teaching and learning assessment standards as prescribed in the ICASS guidelines.  
• Monitor, support and review the implementation of the Attendance and Punctuality Policy.  
• Compile a list of textbooks for development and invite submissions from publishers.  
• Plan, conduct and finalise textbook evaluation reports for screening and rescreening processes.  
• Support and monitor the implementation of specific academic improvement interventions in the FET colleges system. |  | 31 March 2015 | Monitoring and evaluation of college academic performance |
|  | Pass rate in Math and Math Literacy | Math:  
NC(V) L2: 52%  
NC(V) L3: 46%  
NC(V) L4: 56%  
Math Literacy: | • Support 10 FET colleges in the delivery of academic support programmes in Mathematics and Mathematics Literacy |  | 31 March 2015 | Monitoring and evaluation of college academic performance |
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<td><strong>Increase access to and improve success in Programmes leading to intermediate and high-level learning by 2014</strong></td>
<td>Number of reports on the coordination of the following donor-funded projects: Business Management Standards, Qualifications, review, NC(V) selected subjects review and Student Support Services interventions implemented to selected FET Colleges.</td>
<td>NC(V) L2: 72% NC(V) L3: 82% NC(V) L4: 87%</td>
<td>2 reports on the coordination of the following donor-funded projects: Business Management Standards, Qualifications, review, NC(V) selected subjects review and Student Support Services interventions implemented to selected FET Colleges. (Approved by the DG)</td>
<td>Bi annual targets</td>
<td>Increased and continued Donor Funding for the for college developmental projects</td>
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<td>Bi annual targets</td>
<td>Increased and continued Donor Funding for the for college developmental projects</td>
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<td>Number of lecturers, SSS managers and PDE/Regional offices officials trained to implement the comprehensive student support services framework</td>
<td>130</td>
<td>Training of FET colleges Bursary administrators on the administration and monitoring of the Bursary scheme.</td>
<td>Quarterly targets</td>
<td>Increased Programme 4 funding</td>
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<td>Number of lecturers trained to support new curriculum delivery</td>
<td>500</td>
<td>Lecturer training sessions held focussing on: Delivery of new curriculums Delivery of revised curriculums Implementation of ICASS guidelines Sharing of best practices for conduct of ISAT Subject content</td>
<td>On-going in all 4 quarters</td>
<td>Increased Programme 4 funding</td>
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|                                          |                                 | Number of trained Provincial Education Department (PED) officials to support new curriculum delivery | • Vendor-driven knowledge and skills, particularly in ICT  
• Conceptualise and develop training course  
• And develop materials  
• Identify lecturers training needs and Identify Learning Centres  
• Train Trainers (Regional Curriculum Staff  
• Set up Infrastructure  
• Deliver Training  
• Monitor and evaluate training and its impact  
• Attendance registers and lecturer feedback forms analysed and made available  
• Annual report compiled on lecturer training based on evidence of training sessions | Bi-annual targets | Increased Programme 4 funding |
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| New programmes consulted with industry introduced per college | New programmes consulted with industry introduced per college | • Conduct Benchmarking process for Colleges who have well established industry partnerships  
• Produce best practice guideline for Colleges to participate effectively with Seta’s and Industry.  
• Support linkages between Seta’s and Colleges  
• Develop at least two partnership programmes for implementation in 2015. | 31 March 2015 Annual target | Desktop research and off site monitoring and evaluation |
| New programmes consulted with industry introduced per college; Number of personnel in vocational education and training institutions trained to support curriculum delivery in public AET centres and FET colleges | 130 | • Conduct training for programme managers on teaching and assessment aspects in subjects offered in FET colleges and AET centres | Bi-annual targets | Desktop research and off site monitoring and evaluation |
| Strengthen the institutional capacity of VET institutions to improve their performance and efficiency | Number of public institutions identified for declaration as community Colleges | 9 | • Identify 9 public institutions to be declared as community colleges  
• Set up processes to seek the Minister’s approval of the identified institutions to be declared as community colleges | 31 March 2015 Annual target | Active monitoring and evaluation. Increased programme 4 funding to undertake on site visits to centres |
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<td>Increase access to and improve success in Programmes leading to intermediate and high-level learning by 2014</td>
<td>Number of public FET colleges annual headcount enrolments on Ministerial approved and occupationally directed programmes in an academic year</td>
<td>800 000 headcount enrolments in public FET college programmes</td>
<td>• Collect and analyse data for the compilation of enrolment reports. • Refine enrolment reports.</td>
<td>R134 100 000</td>
<td>31 March 2015 Annual target</td>
<td>Sampled on site monitoring and verification sessions. Funding is required</td>
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<td>Number of learners enrolled in AET Level 1-4 programmes</td>
<td>300 000 learners enrolled in AET Level 1-4</td>
<td>• Monitor and support learner enrolments in all 9 provinces</td>
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<td>31 March 2015 Annual target</td>
<td>Financial resources allocated to Provincial Education Departments</td>
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<td>Number of personnel at public FET Colleges trained in strategic and Operational planning</td>
<td>300</td>
<td>• Review of existing DHET planning instruments and processes. • Develop Training Programme • Train Provincial Staff on the reviewed instruments (5 per Province) • Train colleges management on reviewed instruments and processes • Finalise all colleges Teaching and Learning Plans • College management to present their plans • Signed off College Operational Plans</td>
<td></td>
<td>Quarterly target</td>
<td>Additional funding to conduct training is required</td>
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<td>Strengthen the institutional capacity of VET institutions to improve their performance and efficiency</td>
<td>Number of public FET college councils trained in institutional and corporate governance</td>
<td>50</td>
<td>• Conduct training in institutional and corporate governance for public FET college council members</td>
<td></td>
<td>Annual target</td>
<td>Additional funding to conduct training is required</td>
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<td>Number of new FET Colleges built</td>
<td>6</td>
<td>• Monitor Construction • Support Handover of Phases 1 and 2 of the project • Seek funding to cater towards construction requirements and the operational needs of the campuses</td>
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<td>Additional funding towards the construction and commissioning of the new campuses is required</td>
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<td>Number of fully constituted college councils</td>
<td>50 college councils fully constituted</td>
<td>• Develop and train the newly appointed college council members.</td>
<td>Annual target</td>
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</table>
| Human Resource Management and Planning (HRM&P) framework for FET Colleges developed and implemented | 50 Colleges implement reviewed HRM&P framework | • Finalise the all relevant documentations that constitute the HRM&P.  
• Request approval from the senior management for implementation.  
• Support and monitor the implementation of the HRM&P framework. | Annual target | On and off site Monitoring and verification |
| FET College Academic Calendar is developed | Send FET college Academic calendar is sent to colleges by end of September 2014 | • Finalising the calendar for the 2015 academic year  
• Consultation in the relevant bargaining council.  
• Approval of the calendar by the Director-General.  
• Distribution to public FET colleges for implementation. | Quarterly Targets | |

**SUB PROGRAMME: PROGRAMME MANAGEMENT**

| Strengthen the institutional capacity of VET institutions to improve their performance and efficiency | Number of personnel at VET institutions trained in financial management | 184 | • Support the process of placement of Support CFOs in TVET Colleges  
• Participate in recruitment and placement processes (new and replacements)  
• Coordinate, participate and support introductory sessions and induction workshops  
• Monitoring of SAICA budget  
• Provide support to SAICA and Support CFOs when required  
• Review of the DHET-SAICA project | R178 000 | Quarterly targets | Additional funding to conduct training is required |
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<td><strong>SUB PROGRAMME: NATIONAL EXAMINATIONS AND ASSESSMENTS</strong></td>
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<td>Strengthen the institutional capacity of VET institutions to improve their performance and efficiency</td>
<td>An efficient registration, resulting, and certification system</td>
<td>An efficient registration, resulting, and certification system</td>
<td>Provide examination and assessment materials for FETC and AET examination centres per examination cycle</td>
<td>R134 100 000</td>
<td>Per examination cycle- April 2014 June 2014 (2 cycles) August 2014 November 2014 (4 cycles) March 2015</td>
<td>Increased operational funding to offset the shortfall emanating from the expansion of the TVET sector</td>
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<td>Manage and administer a credible and efficient examinations and assessment system for VET institutions</td>
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<td>Register, result and certificate FETC and AET candidates per examination cycle</td>
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<td>(Certification takes place 3 months post each cycle)</td>
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<td>Percentage of vocational education and training institutions conducting improved assessments</td>
<td>100% vocational education and training institutions conducting improved assessments</td>
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<td>Monitor, support and audit FETC and AET examination centres per examination cycle</td>
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<td>(Monitoring takes place during the conduct of each cycle and support is on-going)</td>
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<td>Capacitate and support lecturers to conducted improved assessments.</td>
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<td>Provide tools to improved quality Monitor and support colleges</td>
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<td>Time Frame</td>
<td>Enabling Condition</td>
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<td>A national examination report compiled and approved by the Minister</td>
<td>A national examination report compiled and approved by the minister</td>
<td>• Draw data from the examination IT mainframe, analyse it and compile a report on the performance of the FET and AET sectors for the academic year.</td>
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<td>Annually [three months after the March supplementary examination of NC(V) i June 2014]</td>
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<td>Number of colleges implementing Business Management System standards</td>
<td>BMS expanded to 50 colleges</td>
<td>• BMS set for 50 public FET colleges and implemented.</td>
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<td>Quarterly/Ongoing in terms of compliance</td>
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<tr>
<td>Provide support for the implementation of a monitoring, evaluation, and research for the improvement of the vocational education and training subsystem</td>
<td>Number of AET centres where annual surveys were conducted</td>
<td>3083</td>
<td>• Annual surveys are conducted and data collected accordingly on the basis of the returns.</td>
<td></td>
<td>Bi-annual targets</td>
<td>Improved data collection and management system</td>
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<td>Number of FET Colleges where annual surveys were conducted</td>
<td>50</td>
<td>• Annual surveys are conducted in all fifty colleges through the collection of the relevant data submitted by colleges.</td>
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<td>Annual targets</td>
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<td>% of private FET Colleges responding to an annual survey conducted by DHET</td>
<td>100%</td>
<td>• Distribute annual survey forms to all registered private colleges and analyse data drawn from returned forms.</td>
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<td>Annually. All colleges registered as at 31 August 2014</td>
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<td>A model for FET Colleges expansion developed</td>
<td>100%</td>
<td>• Report on the implementation of the model FET Campus new projects</td>
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<td>Bi-annual targets</td>
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<td>100% of all private colleges monitored for compliance and performance over MTEF period</td>
<td>100%</td>
<td>• Dispatch annual reporting (AR) forms and conduct monitoring site visits to registered private colleges and analyse data drawn from AR forms and site visits instrument.</td>
<td></td>
<td>Over MTEF period; 500 colleges</td>
<td>On and off site monitoring and evaluation of private colleges</td>
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## PROGRAMME 5: SKILLS DEVELOPMENT

<table>
<thead>
<tr>
<th>Strategic Objective*/ Key Performance Area</th>
<th>Performance Measure / Indicator</th>
<th>Target / Output</th>
<th>Activities</th>
<th>Budget per Output</th>
<th>Time Frame</th>
<th>Description</th>
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</thead>
</table>
| **Provide a dynamic interface between the workplace and learning institutions and to promote quality learning at work and for work by 2016.** | Number of artisan candidates entering learning nationally | 28 750 Artisan new and/or RPL learners registered nationally by 31 March 2015 | • Capture and validate data from SETAs, NAD & Employers monthly  
• Produce monthly reports and report under performance at forum meetings.  
• Implement corrective action where necessary  
• Submit reports to PME, APP and Stakeholder Forums | 25% of D:AD NSF Budget + DSAP NSF Budget = R4.9m | March 2015 | Centralisation of artisan learner administration, grants disbursement, data collection, reporting and monitoring. |
| | Number of artisan candidates found competent nationally | 19 110 Artisan candidates found competent nationally by 31 March 2015 | • Capture and validate data from SETAs, NAD & Employers monthly  
• Produce monthly reports and report under performance at forum meetings.  
• Implement corrective action where necessary  
• Submit reports to PME, APP and Stakeholder Forums | 25% of D:AD NSF Budget = R1.7million | | Centralisation of artisan learner administration, grants disbursement, data collection, reporting and monitoring. |
| | Percentage of INDLELA artisan learners pass trade test | 48% of INDLELA artisan learners pass trade test by 31 March 2015 | • Establish system to report on accurate national pass rate  
• Ensure that all candidates are ready for trade test  
• Implement national ARPL systems and processes. | 50% INDLELA + ARPL NSF Budget = R 35.7m | | SITA Web Based Trade System fully Operational |
| | Number of audits conducted at SETA or QCTO accredited trade training or trade test centres | 50 Audits conducted at SETA or QCTO accredited trade test centres by 31 March 2015 | • Establish database of all accredited centres  
• Develop and implement audit schedule for 20% of all centres  
• Implement corrective action for centres that require support | 33% of NAMB NSF Budget = R7.0m | | SLA implemented between DHET and accredited TTC. |
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<tbody>
<tr>
<td>Promote the alignment of skills development outputs to the needs of the workplace and to the broader growth needs of the country’s economy</td>
<td>A single national artisan development funding and learner administration policy</td>
<td>Policy approved and capacity developed in SETAs and NSF for implementation</td>
<td>- Get policy approved by Minister - Publish and promote policy with Deputy Minister - Workshop SETAs and NSF to develop systemic capacity to implement policy</td>
<td>25% of D:AD NSF Budget = R1.7million</td>
<td>March 2015</td>
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<td>A national artisan data monitoring and analysis system</td>
<td>Detailed, accurate monthly reports on artisan development</td>
<td>- Consolidate national artisan database development at NADSC (EEC) - Develop and issue standard set of monthly reports and analysis from NADSC - Integrate NADSC with PSET-MIS</td>
<td>NADSC NSF Budget = R10.9m</td>
<td>Revised policy implemented and centralisation of artisan learner administration, grants disbursement, data collection, reporting and monitoring.</td>
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<td>A specific and focused national artisan development recognition of prior learning (RPL) programme</td>
<td>National artisan RPL System Pilot and framework for national rollout completed</td>
<td>- Develop ARPL Toolkits and ARPL Advisor Training Programme - Train and Develop 30 ARPL Advisors - Pilot ARPL for 200 Candidates - Develop framework for national roll out</td>
<td>50% of INDLELA + ARPL NSF Budget = R35.7m</td>
<td>National ARPL system and processes implemented as well as SITA Trade Testing System</td>
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<td>A single regulatory framework for trade testing for all sectors and all trades</td>
<td>Trade Test Regulations promulgated and implemented</td>
<td>- Get TT regulations promulgated by Minister - Publish and promote TT regulations with Deputy Minister - Implement TT regulations road shows across all provinces</td>
<td>33% of NAMB NSF Budget = R7.0m</td>
<td>SITA System and Trade Tess Regulations</td>
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<td>Integration of the national artisan development system with the public Technical Vocational Education &amp; Training College system across the entire country</td>
<td>All provinces have fully operational Provincial Artisan Development Steering Committees in place.</td>
<td>• Get MoU signed by DG for provincial artisan development committees • Workshop all TVET Colleges per province to plan for artisan development • Appoint and capacitate provincial artisan coordination staff • Plan and implement provincial artisan conferences in all provinces with Skills Completions</td>
<td>33 % of NAMB NSF Budget + WSSA NSF Budget = R 9,5m</td>
<td>Commitment and support of VCET Branch and TVET Colleges</td>
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<td>National Artisan Development Web Site Fully Functional</td>
<td>Accurate and current Web Site</td>
<td>• Develop and Test Web Site at NADSC • Host and support web site at SITA • Ensure the growing community of artisan stakeholders utilise and improve content and design of web site.</td>
<td>25% of D:AD NSF Budget = R1,7million</td>
<td>SITA and GITO support to ensure 100% uptime of networks and systems.</td>
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**SUB PROGRAMME: WORK INTEGRATED PARTNERSHIPS AND INNOVATION**

<p>| Provide a dynamic interface between the workplace and learning institutions and to promote quality learning at work and for work by 2016. | Number of graduates and students receiving Structured Work Place Learning | 37 016 Graduates and students receiving Structured Work Place Learning by 31 March 2015 | • Ensure SETA Service Level Agreements (SLAs) include placements in collaboration with SETA Coordination • Reports on the placement of TVET graduates • Reports on UoTs work integrated learning • Facilitate and monitor the work of the National Placement Task Team | R1 782 | March 2015 | Co-operation from VCET Branch |
| Development of WIL Framework | WIL Framework in place | • Source technical capabilities and collaboration where required, especially with universities and colleges • Consultation with relevant parties | | | | Co-operation of stakeholders |</p>
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<th>Co-operation from</th>
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</table>
| **Development of Technical and Vocational Education and Training (TVET) Workplace Based Framework (WBF)** | Technical and Vocational Education and Training (TVET) Workplace Based Framework (WBF) developed | Source technical capabilities and collaboration where required  
Consultation with relevant parties | March 2015 | Co-operation of stakeholders |
| **Set-up a national integrated database and management information system on work integrated learning:** | Process being in place to collaborate and development of database system | Data Base System piloted and or rolled out | Collaborate with the existing structures on data management system in the department  
Ensure Consultation with the relevant stakeholders for the implementation i.e. colleges and universities  
Implementation of the pilot or rollout of the system | | |
| **Facilitate collaboration between the VCET, SETAs, Universities of Technology and Universities to identify workplaces, and students needing placement** | Standard reporting framework or template agreed and implemented | Reports received on the agreed standard framework | Continuous communication and collaboration with the relevant branches  
keep records of the reports received | | Co-operation from VCET Branch |
| **Manage the collaboration of all government related SETAs to facilitate training in the public sector** | Facilitate meetings in collaboration with SETA Coordination with relevant SETAs | Meeting held | Plan and schedule meeting in collaboration with SETA coordination | | Co-operation from SETA Coordination |
| **Facilitate and manage the placement of students in Learnerships and internships in the public sector and the tracking thereof.** | Students placed | SETAs Placement reports | Ensure SETAs Service Level Agreements (SLAs) include placements in collaboration with SETA Coordination  
Collaborate with SETA coordination on the receipt of reports from SETAs | | Co-operation from VCET Branch |
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| Provide effective and efficient secretariat and strategic support to the National Skills Authority | Secretariat support to NSA and its Subcommittee is adequately managed | NSA and committee meeting schedule approved; Agendas, minutes and records of meetings approved; and venues, travelling needs, accommodation needs met | - Plan and schedule all meetings  
- Develop meeting agendas, produce minutes, reports and records  
- Coordinate meetings, planning, strategic sessions and provide administration support | R 5 935 | March 2015 | Co-operation from VCET Branch |
| | NSA maintains healthy working relationship with the DHET and DDG; the NSA Chairperson, the DG and Minister are regularly briefed on the work of the NSA | Write and submit reports for the relevant Branch projects and activities as per the DHET strategic plan and that Provincial Skills | - Participate in relevant Branch projects and activities as per the DHET strategic plan.  
- Represent the DHET in PSTF  
- Monitor the implementation of NSDS III goals by the PSDFs  
- Reports on the work of the Provincial Skills Forums are provided | | | Cooperation from the provincial government structures |
| | NSDS III reporting is coordinated on quarterly basis | Development Forums established and inducted on their roles and functions. | | | | Cooperation from the provincial government structures |
| | Quarterly Report on the work of the PSDF is made | PSTF reports are made | | | | |
| Manage and co-ordinate NSA projects including research commissioning | Identification of research needs and the development of research proposal | Development ToR for the research projects and analyse research outcomes | - Draw list of research areas and proposals for approval  
- Commission and monitor research  
- Write progress reports and present to the NSA | | | Research need are identified |
| | Platforms for stakeholder consultations and engagements on skills development and training are created. | | - Reports from constituencies  
- Presentations on SD matters for constituencies  
- Resource person are appointed to NSA committees | | | |
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| NSA constituencies and stakeholders actively participate in training and skills development | NSA constituencies and stakeholders are capacitated in skills development matters; Training activity plan approved; and training workshops / sessions reports presented to the NSA | • Manage and coordinate capacity building workshops for the NSA  
• Provide guidance and support to the NSA Constituencies regarding SD matters  
• Provide information and technical support on SD through presentations, meetings and documentation | NSA Staff compliment is bolstered. | NSA Staff compliment is bolstered. |
| Manage liaison and marketing activities of the NSA | Survey Reports confirms that the NSA work in particular the NSDS is broadly known and understood | Review the Marketing Framework presented for the NSA approval; NSA represented and marketed in the Provinces through PSDFs; and participate in exhibitions and conferences to promote the work of the NSA and DHET | • Marketing Material distributed to stakeholders  
• Appoint NSA Representatives for PSDFs and other skills occasions  
• Coordinate and manage skills development exhibitions | NSA Staff compliment is bolstered. | NSA Staff compliment is bolstered. |
| Provide a dynamic interface between the workplace and learning institutions and to promote quality learning at work and for work by 2016 | Learning Programmes Regulations published for public comment gazetted and implemented | Learning Programmes Regulations published for public comment gazetted and implemented | • Draft submission to the Minister to approve the final draft and gazette of the Learning Programmes Regulations  
• Conduct capacity building sessions with all SETAs for implementation  
• Monitor the implementation of the Learning Programmes Regulations  
• Manage the registration of Learnerships by SETAs  
• Issue Learnership registration certificates to SETAs for implementation  
• Report on the number of Learnerships registered | R 17 492 | March 2015 | Minister approves the Learning Programmes regulations |
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| Number of SETAs with partnership agreements with public TVET colleges and Universities. | 4 partnership agreements per SETA | • Support and ensure the establishment of the partnerships with public TVET Colleges and Universities.  
• Support the opening of offices in Rural and township TVET Colleges. | | DG signs the SETA SLAs | |
| Percentage of SETAs implementing NSDS III with approved Service Level Agreement. | 21 SETAs approved SLA. | • Ensure SLAs are submitted by SETAs and concluded by the Director-General | | DG signs the SETA SLAs | |

**Promote the alignment of Skills Development outputs to the needs of the workplace and to the broader growth needs of the country’s economy**

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| Support the development of Sector Skills Plans in relation to Strategic Planning alignment | OFO updated maintained and disseminated | • Ensure that SETAs use the OFO in the Skills demand and supply chapter of the Sector Skills Plans  
• Send a reminder to SETAs about the submissions date for their OFO inputs  
• Receive OFO update inputs from SETAs and QCTO per industry needs for reporting purposes  
• Compile a consolidated list of all inputs into one spread sheet  
• Schedule OFO task team meetings for the evaluation of OFO submissions  
• OFO task team evaluates all input and update guidelines  
• Communication sent to all SETAs about the final list of changes made to the OFO  
• Draft a submission to the DG for approving the updated guidelines and the publishing of the OFO  
• Conduct the capacity building sessions with all SETA in regards to the changes made to the OFO  
• Release the updated version and upload it in the DHET website for implementation | | SETAs comply with the new Grant Regulations | March 2015 |
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<tr>
<td>Coordinate the Learnership and Bursary task team</td>
<td>Implementation of access to the Learnership and Bursary system</td>
<td>Coordinate the task team meetings</td>
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<td>March 2015</td>
<td>SETAs share bursaries and learnership information.</td>
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<td>Support SETAs to implement NSDS III and National Skills Accord</td>
<td>Manage and Regulate the Disbursement of Skills Levies</td>
<td>Implementation of the DPSA Directive</td>
<td>Coordinate G SETA Task Team Meetings</td>
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<td>Consult internally for legal opinion for on implementation of the Directive</td>
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<td>Feedback from SETAs and other Stakeholders</td>
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<td>Monitoring the implementation of the Grant Regulations</td>
<td>Coordinate SETAs one on one meeting</td>
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| Manage the Processing of the levy data   |                                 |                | • Running data and producing the split Report.  
• Verification of Levy  
• Payments as per SARS certificate  
• Preparation of Levy Reports  
• Prepare submissions to Senior management on the status of Levies  
• Providing Regular Levy Reports as per request.  
• Capacity building of SETA CFOs on Levy processes |                | Feedback from SETAs and other Stakeholders |   |
| Skills Development Levy Systems Managed  |                                 |                | • Levy Data updated monthly  
• Reporting on System challenges  
• Facilitate the automation of the system  
• Working Closely with GITO and SARS on system Related matters  
• SDLIS queries resolved  
• Conduct capacity building of SETAs on the System |                | Support from GITO and SARS |   |
| Manage Inter-SETA Transfers               |                                 |                | • Inter-SETA transfers attended to within 5 days  
• Disputes resolved and appeals attended within the time frame  
• Manage the receipt and capturing of ISTs  
• Prepare monthly reconciliations on ISTs  
• Ensure that SIC codes disputes are addressed with SARS |                | Support from GITO and SARS |   |
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| Framework for SARS and DHET developed    |                                 |                | • Ensure that the framework for SARS and DHET is developed  
• Ensure that all SDL related queries from SETAs, SARS and employers are attended to within a day of receipt  
• Ensure that Levy Grant SOPs are revised and submitted to DG for approval  
• Coordinate meeting with SARS and National Treasury to address levy issues. |            | March 2015 | Support from GITO and SARS |
| SETA Forum Coordination                  |                                 |                | • Booking meeting venues  
• Sending out meeting invitations to members  
• Communicating agenda with members  
• Preparing meeting packs  
• Preparing minutes |            | March 2015 | Availability of members |
| Coordination of SETA Rural Development Project | Coordinate SETA presence in the 6 District. |          | • Conduct Site visits where necessary  
• generate site visit report on site visits findings |            | March 2015 | SETAs comply with the SLAs. |
| Monitor SETAs implementation of the NSDS III in rural areas. |                          |                | • Coordinate Steering Committee Meetings on Rural Developments  
• Drafting Agenda for Steering Committee Meetings |            |            | |
| Ensure SETA collaboration on rural development Projects. |                           |                | • Liaise with TVET and DHET Provincial Offices.  
• Taking Minutes |            |            | |
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<td>Number of SETAs strategic plans and annual performance plans analysed and approved by the Minister (In relation to the Sector Skills Plans)</td>
<td>Strategic plans and annual performance plans approved.</td>
<td>• Develop a framework to guide SETAs in developing SP and APP. (IPAP, Skills accord, Rural development Strategy, PME etc.) • Provide SETAs with the framework. • Receive and acknowledge the first draft SP/APP. • Analyse and advice SETAs to improve their SP/APP &amp; SSP • Receive and acknowledge the 2nd Draft SP/APP. • Analyse and advice SETAs to improve their SP/APP and SSP. • Receive and acknowledge receipt of the final SP. • Recommend approval to the Minister.</td>
<td></td>
<td>March 2015</td>
<td>SETAs comply with the National Treasury regulations</td>
<td></td>
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<td>Implementation of NSDS III</td>
<td>• Review and update NSDS reporting framework and providing it to SETAs for implementation • Receive and acknowledge quarterly reports • Analyse, capture and consolidate the reports • Sample and schedule validation dates and site visits. • Conduct SETA validations and site visits • Compile a validation report and provide feedback to SETAs • Compile and consolidate a validated report and submit to senior management</td>
<td></td>
<td>March 2015</td>
<td>SETA reports Validation framework is approved.</td>
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| SETA Governance                           |                                  | SETA Governance | ● Ensure SETA governance structures are in place by appointing Accounting Authority and SETA CEOs in line with SETA approved constitutions.  
● Alignment of SETA constitutions to Standard Constitution (per SDA as amended).  
● Co-ordinate and prepare inputs for the SETA Forum.  
● Provide inputs for the NSDS III implementation report  
● Receive, consolidate, co-ordinate and analyse all 21 SETA reports received quarterly |                      | March 2015 | SETAs adhere to the SDA |
| Number of SETA NSDS implementation reports compiled and approved by the Director General | Quarterly reports received |                      |            | SETAs adhere to the SLA |
| Improve service Delivery                  | Parliamentary queries and Presidential hotline queries. | Queries addressed /finalized within 5 working days after receipt of all required information | ● Investigate and resolve queries  
● Collate information regarding queries. |                      | March 2015 | Queries are received on time with necessary details. Queries are received on time with necessary details. |
|                                            | Minister/DG/DDG queries | Queries addressed /finalized within period as required by Minister/DG/DD | ● Investigate and resolve queries  
● Collate information regarding queries. |                      |            |                   |
|                                            | Public /Employer/SETA queries | Queries addressed /finalized within 5 working days after receipt of all required information | ● Investigate and resolve queries  
● Collate information regarding queries. |                      |            |                   |
|                                            | Sound working relations with Government Departments | Support given to other Government Departments, relevant Branches and SETAs relevant stakeholders. | ● Queries addressed/finalized within 5 working days after receipt of all required information |                      |            |                   |
| Support SETAs to implement NSDS III and National Skills Accord | Implementation of SETA Turn Around Strategy initiated | SETA Turn Around Strategy Project proposal developed and resources for project implementation acquired | ● Facilitate SETA Turn Around Strategy  
● Project Design  
● Project resourcing |                      | Cooperation from SETAs |                   |
<p>| Manage and Support the QCTO to develop a | QCTO Strategic Plan and APP analysed and | Report on QCTO Strategic plan and APP produced | ● Analyse and recommend approval of QCTO’s Strategic |                      | Minister approves the QCTO strategic plan |</p>
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<td>Strategic Plan</td>
<td>approved</td>
<td>4 reports on QCTO's quarterly performance</td>
<td>Plan in relation to SETA Strategic Plans and the National Qualification Framework guidelines</td>
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| Manage and Support the QCTO to develop a Strategic Plan | Quarterly reports on QCTO quarterly reports produced | | • Analyse QCTO quarterly reports.  
• Assess QCTO performance  
• Develop and implement QCTO performance support plan  
• Coordinate meetings between Skills Branch management and QCTO executive designed to address issues of performance  
• Prepare report on QCTO performance for DHET senior management and make recommendations for improvement  
• Participate in activities of the NQF steering committee designed to improve QCTO performance | | |
| Manage QCTO to improve governance        | Alignment of QCTO constitution to SDA requirements (Amendments) | QCTO constitutions aligned to amendments of SDA | • Analyse QCTO constitution in context of relevant legislation including SDA legislation | March 2015 | Minister approves the QCTO constitution |
| Manage QCTOs improve governance          | QCTO governance is assessed as improved by DHET senior management | Report on QCTO governance and QCTO governance support plan | • Develop and implement QCTO governance support plan  
• Prepare report on QCTO governance for DHET senior management and make recommendations for improvement  
• Coordinate meetings between Skills Branch management and QCTO executive designed to address issues of governance | | QCTO submits quarterly reports as required |

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<td>The QCTO request for funding from levy is evaluated and approved</td>
<td>The QCTO requires funding from levies is approved</td>
<td></td>
<td>Evaluate the proposal/request for funding from the QCTO&lt;br&gt;Prepare the projection spread sheet&lt;br&gt;Submission prepared for Minister’s approval&lt;br&gt;Determination communicated to both SETAs and QCTO&lt;br&gt;Manage the process of transfer of funds by SETAs to the QCTO</td>
<td></td>
<td>March 2015</td>
<td>SETAs adhere to the Grant regulations</td>
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<td>Support SETAs to develop and improve Strategic Plans and Sector Skills Plans</td>
<td>21 SETAs’ Sector Skills Plans analysed in relation to the Strategic Plans approved</td>
<td>Sector Skills Plan report produced for DG</td>
<td>Analyse and recommend for approval of SETAs’ Sector Skills Plans</td>
<td></td>
<td>DG approves the SSPs</td>
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<td>Support SETAs to develop and improve Strategic Plans and Sector Skills Plans</td>
<td>21 SETAs’ Sector Skills Plans analysed in relation to the Strategic Plans and positively reviewed by all relevant stakeholders including other government, business representatives and other social partners.</td>
<td>Quarterly DG SSP TT meetings held; 2 SSP discussion and concept papers developed; SSP development support plan produced; Quarterly SSP Forum meetings held; and 2 discussion and concept papers/reports on interface between Skills Planning and Sector Skills Planning developed.</td>
<td>Coordinate the activities of the DG SSP Task Team&lt;br&gt;Develop SSP concept papers&lt;br&gt;Monitor SETAs biannually to identify SSP Support needed&lt;br&gt;Develop SETA SSP Support plan based on identified need&lt;br&gt;Implement SSP Support plan&lt;br&gt;Coordinate SETA SSP forum&lt;br&gt;Participate in Skills Planning activities led by other government departments&lt;br&gt;Facilitate the interface between Sector Skills Planning and other national and provincial initiatives&lt;br&gt;Convene SSP evaluation team&lt;br&gt;Participate in Labour Market Intelligence Project&lt;br&gt;Participate in SETA Turn Around Strategy Policy and Strategy Alignment Work stream</td>
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<td>Cooperation by Government, Business, and other social partners.</td>
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| Support SETAs to develop and improve Strategic Plans and Sector Skills Plans | Skills demands identified and skills demand list produced analysed and positively reviewed by all relevant stakeholders including other government, business representatives and other social partners; and utilised by an increasing number of stakeholders. | Skills in demand concept and discussion papers produced; and Skills in demand list produced | • Develop Scarce and Critical Skills discussion and concept papers  
• Convene skills in demand list evaluation team  
• Participate in Skills Planning activities led by other government departments  
• Facilitate the interface between Sector Skills Planning and other national and provincial initiatives  
• Participate in Labour Market Intelligence Project  
• Participate in SETA Turn Around Strategy Policy and Strategy Alignment Work stream | SETAs submits sector scarce and critical skills list. | March 2015 |