Annual Performance Plan 2021/2022

higher education
& training

Department:
Higher Education and Training
REPUBLIC OF SOUTH AFRICA

GAUTENG
CET COLLEGE

Gauteng CET College

Annual Performance Plan for

2021/2022

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ABBREVIATIONS AND ACRONYMS

AB	Academic Board
APP	Annual Performance Plan
ASC	Amended Senior Certificate
BMR	Bureau of Market Research
CASS	Curriculum and Assessment Support Structure
COS	Centre of Specialisation
COVID-19	Coronavirus disease 2019
CET	Community Education and Training
CLC	Community Learning Centre
CSIP	College Support and Improvement Programme
DHET	Department of Higher Education and Training
DP	Deputy Principal
HRDS-SA	Human Resource Development Strategy for South Africa
GDE	Gauteng Department of Education
GDP	Gross Domestic Product
FPM	Fibre Processing and Manufacturing
ICT	Information Communication and Technology
ID	Identity Document
IDP	Integrated Development Plan
LED	Local Economic Development
LMIP	Labour Market Intelligence Project
LTSM	Learning and Teaching Support Material
M&E	Monitoring and Evaluation
MOA	Memorandum of Agreement
MOU	Memorandum of Understanding
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NDP	National Development Plan
NEET	Not in employment nor in education and training (youth)
NQF	National Qualification Framework
NSC	National Senior Certificate
NSDS	National Skills Development Strategy
NSF	National Skills Fund
OPS	Operational Plan
PED	Provincial Education Department
PFMA	Public Finance Management Act
PLP	Pre-Vocational Learning Programme
PPE	Personal Protective Equipment
PQM	Programme and Qualification Mix
PSET	Post-School Education and Training
QCTO	Quality Council for Trades and Occupations
SAICA	South African Institute of Charted Accountants
SCM	Supply Chain Management
SETA	Sector Education and Training Authority
SMME	Small Medium Macro Enterprise
SOP	Standard Operating Procedure

SRC	Student Representative Council
STL	Satellite
SNE	Special Needs Education
SSP	Sector Skills Plan
TID	Technical Indicator Description
TVET	Technical Vocational Education and Training
WIL	Work Integrated Learning

CHAIRPERSON OF COUNCIL STATEMENT

This Annual Performance Plan (APP) for Gauteng Community Education and Training College (Gauteng CET College) is submitted to the Minister of Higher Education and Training for approval, as required by legislation. CET colleges were established in 2015 as new institutional forms alongside Universities and Technical and Vocational Education and Training (TVET) Colleges to cater for out-of-school youth and adults. This 2021/22 APP does not only mark the College's sixth year of operation, more importantly, it is designed as a tool to advance the intended goals of the College. These goals are dictated by the strategic objectives adopted in the College's Strategic Plan 2020-2024. In this regard, the strategy of the College focuses on the following Measuring Outcomes:

   (a) Expanded access to CET opportunities;
   (b) Improved success and efficiency in programmes and qualifications;
   (c) Improved quality of provision;
   (d) Improved responsiveness to community desires; and
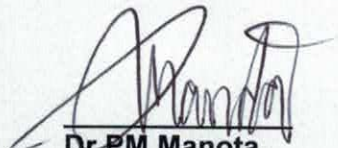   (e) Excellent business operations.

That the College is in its sixth year of operation is a noteworthy achievement. As the new Council begins its term, it is expected to build on the work of the previous Council. The previous council laid the foundation, by firstly setting-up the College's infrastructure - the new Administration Hub, new Community Learning Centres (CLCs) and satellites, hiring personnel, establishing systems, whilst at the same time making sure that the students enrolled at the College receive proper service.

Now that this five-year period of establishing the foundation has come to an end, the new Council wants to dedicate the next five years to consolidating the foundation laid. Through the targets set in the APPs, the Council would like to continue to fulfil the mandate of the College as pioneered by the first Council. The attainment of the Measuring Outcomes, including creating meaningful partnerships, offering newly registered QCTO-accredited skills programmes whilst being learner-centric, in line with the needs of the respective communities.

Whilst the Council is mindful of the challenges created by the COVID – 19 pandemic, it endeavours to do everything in its power to save the lives of students and personnel in its care and to provide effective oversight to make sure that the College is effectively and efficiently managed. Some of our targets have already been affected by the COVID – 19 pandemic.

Already the drop-out rate seems to be increasing, the pass-rate is affected, and obviously the student enrolment will be affected. Even against this, we will still work very hard to try and achieve the targets set.

Whereas the Council shall hold the Principal and his management team accountable for meeting the APP targets, it endeavours to provide requisite support, fiduciary roles and responsibilities in an effort to achieve the intended outcomes, furtherance to the objectives of the NDP and the White Paper. Finally, members of Council and I are honoured to endorse this APP.

Dr PM Manota
Chairperson of Council

Date: 18/01/2021

PRINCIPAL`S STATEMENT

As with the previous Annual Performance Plan, the Gauteng CET College, continues to give careful consideration to the 5-year Strategic Plan (2020-2024). The plan further focusses on the following, which are aligned to national strategic outcomes for the sector:

1. Expanded access to CET opportunities;
2. Improved success and efficiency in CET programmes and qualifications,
3. Improved quality of provision in CET Colleges;
4. Improve responsiveness of CET College System; and
5. Excellent business operations within the CET College.

Statistics (e.g. the Booklet on some Macro Trends in PSET, 2019) indicate that many South African citizens, youth in particular remain disconnected from the country's economy and are unable to find employment. The Fact Sheet on NEET's shows that this challenge has grown by 1.2 million over six years. Economically active citizens remain at 14.3 million.

Recently (6th October 2020) the Department of Basic Education published data on the drop-out rate at South African schools, plus the impact of the coronavirus pandemic. The presentation cited its information from Statistics South Africa, analysing the household survey which indicated that 50% of youths complete grade 12. Gauteng CET has set a target of over 100 000, despite the prevailing pandemic challenges.

It is understood that the enrolment target for 2021, is 63 511. However, the impact of COVID-19 has harmed the College's ability to achieve this target. To meet the targets, the College will explore alternative approaches to teaching and learning, e.g. blended learning, based on our experiences with COVID-19 during 2020.
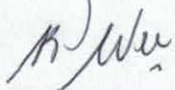
The Gauteng CET College will endeavour to improve success and efficiency by improving the completion and certification rates. The process of introducing accredited occupational qualifications continues to receive attention.

With the new normal, COVID-19 has highlighted the infrastructure challenges as well as the need to accelerate the implementation of digital platforms throughout the College.

The provision of quality education remains at the core of the vision of the College, which is to be an institution of choice driving social change for adults and out-of-school youth through

community education and training programmes. To achieve this outcome the College will train and build the capacity of its centre management. Furthermore, lecturers will be trained on content, and change management will be addressed throughout the organisation for all relevant internal stakeholders.

The resourcing of the twelve pilot skills centres remains a priority to make the Gauteng CET College an institution of choice.

_____
Mr Clifford Wee
Principal
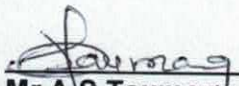
Date: ___18/01/2021___

Official Sign-off

It is hereby certified that this Annual Performance Plan:

o   Was developed by the management of Gauteng CET College under the guidance of the College Council;

o   Was prepared in line with the strategic vision and objectives of the college;

o   Takes into account all relevant policies, legislation and other mandates for which Gauteng CET College is responsible; and

o   Accurately reflects the impact, outcomes and outputs which the College will endeavour to achieve over the period 2021 /22.

_____   Date: 18/01/2021
Mr A.S Taumang
Deputy Principal: Corporate Services
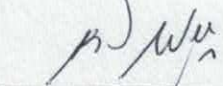
_____   Date: 18/01/2021
Ms S.J. Majola
Deputy Principal: Finances
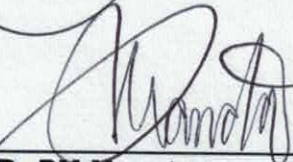
_____   Date: 18/01/2021
Mr C.K Wee
Principal

_____   Date: 18/01/2021
Dr PM Manota
Chairperson of Council

PART A

MANDATE

1   PART A: MANDATE

1.1   RELEVANT LEGISLATIVE AND POLICY MANDATES

CONSTITUTIONAL MANDATE

The Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996) (Section 29(1) -(4)) provides for the right to basic education, including adult basic education and further education for all its citizens. The State, through reasonable measures, must make this progressively available and accessible in the official languages or language of their choice, in public educational institutions provided equity, practically and redress are considered.

1.2   LEGISLATIVE AND POLICY MANDATES

The Continuing Education and Training Act 2006 (Act No. 16 of 2006)
It is the legislation underpinning the provision for Community Education and Training (CET) College and Community Learning Centres (CLCs).

White Paper for Post-School Education and Training 2014
The White Paper is a policy that has created a framework that defines the Department's vision for PSET, its focus and priorities.

Higher Education Act 1997
The regulations of higher education are outlined therein.

National Qualifications Framework Act 2008
This document provides for the National Qualification's Framework and the responsibilities of the Minister.

Public Finance Management Act 1999
Public Finance Management Act, No. 1 of 1999 (as amended by Act 29 of 1999), deals with funding and spending of the State monies. The Act promotes the objective of good financial management in order to maximize delivery through the efficient and effective use of limited resources.

National Norms and Standards for Funding Community Education and Training Colleges 2019
The document provides a framework for a funding mechanism for Community Education and Training (CET) Colleges.

National Development Plan 2030

The National Development Plan (NDP) indicates that there are currently over 3 million young people aged 18-24 not in Employment or Education and Training (NEET).

1.3 INSTITUTIONAL POLICIES AND STRATEGY OVER THE FIVE-YEAR PLANNING PERIOD

Gauteng CET College Policies

The College is governed by operating policies which have been approved by the Council.

The Community Education and Training College System: National Plan for The Implementation of The White Paper for Post-School Education and Training System 2019-2030

The Plan provides a framework for system planning and implementation that underpins the piloting of an ideal CET college.

Gauteng Integrated Development Plans 2017/2022

The Integrated Development Plan (IDP) is a strategic developmental five-year plan which each local government is required to compile to determine the developmental needs and resources of the municipality.

Municipal Systems Act 2000

The Act guides the implementation of Local Economic Development (LED) initiatives, Integrated Development Plans (IDPs) and Spatial Development Frameworks.

National Youth Policy 2015-2020

This policy facilitates the integration of young people into the mainstream economic activities, through creating decent work, sustainable livelihoods and reduction of income inequalities.

PART B

STRATEGIC FOCUS

2 PART B: STRATEGIC FOCUS

College Vision

Institution of choice driving social change for adults and out-of-school youth through community education and training programmes.

College Mission

To increase access and success through relevant community education and training programmes for socio-economic impact for adults and out-of-school youth.

Value Statement:
   a) Shared Values
   b) Batho Pele principles orientated
   c) Competitiveness
   d) Ethical leadership

2.1 SITUATIONAL ANALYSIS

Gauteng remains the largest contributor to South Africa's economic output, contributing 35% to GDP since 2014. Despite Gauteng's significant contribution to South Africa's gross domestic product, the province's population continues to outgrow its economy. Currently, the Gauteng economy is growing far more slowly than the population, this creates a disproportionate burden on the economic infrastructure, access to educational institutions and basic service delivery. As of 2019, Gauteng is the province with the largest share of the country's population at 15.2 million (Statistician General, 2019). Gauteng is considered the economic hub of the country. People migrate for several reasons; these can be categorized under economic, socio-political, cultural or environmental. Gauteng receives the highest number of in-migrants due to better economic opportunities, jobs and a promise of a better life.

In response to the opportunities, the Gauteng CET College will align its programme offerings for the next five years in areas identified as part of the priorities.

The College has 47 Community Learning Centres (CLC's) within the geographical area of Gauteng, with 267 satellites. The CLC's are between a radius of ± 5 km and 30 km from each other offering the following programmes:
• General Education and Training Certificate (GETC);
• National Senior Certificate (NSC), Amended Senior Certificate (ASC);
• Occupational Qualifications; and
• Non formal programmes.

The CLC's are spread within the three metropolitans (Ekurhuleni (12), Tshwane (12) and Johannesburg (16) and two municipalities (Sedibeng (3) and West Rand (4) as per the Gauteng municipality's map. (See map below)

The College structure has 47 main CLCs with 267 Satellite attached to them for ease of access by communities and students. The CLCs have administrative and general work support staff. The regional office provides curriculum, institutional, and assessment support to the college through monitoring and support services. A total of 22 CLCs have their dedicated buildings which make tuition delivery possible from 08H00 – 20H00. The remaining 25 CLC's mostly operate between 15H00 – 20H00 when classrooms are available at host schools and community facilities.

Gauteng remains the economic and industrial hub of South Africa and is seen as the place to seek employment opportunities. This results in the continual escalation of migration of job-seeking people, which exacerbates the unemployment rate. Coupled with this, the province is seen as offering specialized training opportunities; this also leads to more people transferring to our centers in search of this training. After 26 years of democracy, the exclusion of the overwhelming majority of mainly women, youth and people with disabilities as key participants in key sectors of the economy is still a challenge. Even though the province contributes a third to the national GDP there is still evidence of a weak SMME sector in Gauteng.

In response to these challenges, the College has a responsibility to build stairways and bridges to a prosperous future across all the diverse and cosmopolitan communities of Gauteng. The focus will be to provide for youth and adults offering programmes that have strong links with local government, municipalities, SETAs and the private sector. It is critical to assist communities to produce a skilled and capable workforce with decent jobs for prosperity.

College programme offerings will be guided by the economic make-up of the 5 District Municipalities of the province. By municipality these economic drivers are as follows:

1. **City of Johannesburg, Central Development Corridor** (the provincial capital): finance, services, ICT and pharmaceutical industries, green and blue economy.
2. **City of Ekurhuleni, Eastern Development Corridor**: manufacturing, logistics and transport hub.
3. **City of Tshwane, Northern Development Corridor** (the national administrative capital): automotive sector, research, development, innovation and knowledge-based economy, tourism, agri-processing.
4. **West Rand District, Western Development Corridor**: transitioning the mining economy to create a new diverse economy around tourism (Maropeng World Heritage Site), agriculture and agri-processing, Lanseria Airport City, renewable energy industries.
5. **Sedibeng District, Southern Development Corridor**: with the steel industry in decline the aim is a new economy to be based on entertainment and tourism (Vaal River City), logistics, agri-processing and urban agriculture.

It is against this background that the College must align and respond to the challenges of poverty, unemployment, inequality, social cohesion and social justice supporting the following developments:

➢ SMME initiatives,

➢ Clothing and textile;

➢ Welding;

➢ Plumbing;

➢ Tourism;

➢ ICT development,

➢ Green projects and

> ➤ Engagement with metropolitan and municipal Integrated Development Plans such as Kasi Unlimited which is a business to business platform driven from the value chain and other projects.

All these challenges allow the College to contribute and to respond through partnerships and linkages in support of the NDP ideals.

2.2 EXTERNAL ENVIRONMENT ANALYSIS

As stated above the Gauteng CET College PQM is informed by the socio-economic drivers in the 5 District Municipalities.

Furthermore, the key to the College's success of being relevant and responsive is to ensure the placement of students in work-based learning opportunities. An important element of the College's success is partnerships with both public and private entities. The College has already secured 17 partnerships with public-private companies.

The College continues to focus on academic and skill training as well as offering community support programmes that will help to address other social challenges in the communities.

COVID-19 has introduced challenges into the College environment, and the negative impact on the College included the following:

- Student attrition
- Student and staff attendance
- Student enrolment (June / July intake)
- Examination administration and costs
- Access to College facilities during lockdown
- Evictions from schools
- COVID-19 related expenditure

2.3 INTERNAL ENVIRONMENT ANALYSIS

An organisational environment is composed of forces surrounding an organisation that affects performance, operations and resources. The organisational structure has a bearing on the internal environment.

The following key factors have impaired the College's ability to fulfil its mandate:

- Lack of appropriate infrastructure (sharing of premises with schools and churches and limited operating hours);
- Delay in finalisation of Gauteng CET College staff establishment contributing to staff attrition;
- Lack of a learner management system;
- Insufficient and decreasing budget allocation; and
- COVID-19 challenges.

The College Council is constituted and functional according to the CET Act 16 of 2006 prescriptions. Two statutory structures namely Student Representative Council (SRC) and Academic Board (AB) are also appropriately constituted. The college principal is supported by the three deputies responsible for academic services, corporate services and financial management. All of which, in turn, is supported by an administrative staff component. At centre level, Centre Managers are responsible for curriculum delivery and administration and are supported by administrative staff. Lecturers are the main drivers of curriculum delivery at different operational times which are flexible for our students and communities.

PART C

MEASURING PERFORMANCE

MEASURING OUTCOMES AND OUTPUTS AND SETTING TARGETS

The following outputs are planned over the MTSF and MTEF to achieve the outcomes outlined in the college's strategic plan, 2020-2024.

3.1 OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS OVER THE MTEF

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
1. Expanded access to CET college opportunities	1.1 Increased total number of students enrolled	Number of students enrolled by March 2023	54 480	81 464	69 647	63 673	63 511	76 722	92 680
		AET Level 1-4	17 978	26 883	41 092	37 567	34 232	39 589	45 043
		NQF Level 4	33 778	50 508	18 108	16 555	16 068	17 569	19 370
		Occupations	2 724	4 073	5 224	3 184	4 764	7 672	11 585
		Entrepreneurship	New	New	5 223	3 184	4 763	7 672	11 585
		Non-formal	New	New	New	3 183	3 684	4 220	5 097
		Equity targets for:							
		Women (60%)	New	New	41 788	38 204	38 107	46 033	55 608
		SNE (2%)	New	New	1 393	1 273	1 270	1 534	1 854
		Indian (2%)	New	1 629	1 393	1 273	1 270	1 534	1 854

Outcome	Outputs	Output Indicators		Annual Targets							
				Audited/ Actual Performance			Estimated Performance		MTEF Period		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	
		Coloured (4%)		New	3 259	2 786	2 547	2 540	3 069	3 707	
		Whites (1%)		New	815	696	637	635	767	927	
2. Improved success and efficiency in CET programmes and qualification	Improved percentage of students completed programmes and qualifications at the College	Percentage of success rate for all programmes and qualifications enrolled at College									
		% of success rate in AET Level 1-3		55%	60%	68%	75%	79%	83%	87%	
		% of certification rate In GETC		42%	45%	48%	49%	52%	55%	58%	
		% of success rate NQF Level 4		44%	48%	52%	56%	60%	64%	68%	
		% success rate of student exiting Occupations		25%	28%	30%	47%	49%	52%	55%	
		% Success rate of Entrepreneurship		New	New	30%	35%	38%	41%	44%	
Increased number of MoAs to secure		Number of MoAs signed for	CLC	5	3	12	12	12	10	10	

Outcome	Outputs	Output Indicators		Annual Targets						
				Audited/ Actual Performance			Estimated Performance	MTEF Period		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	infrastructure for effective teaching and learning	Infrastructure utilisation for Centres and Satellites	STL	36	30	61	61	60	60	60
	Monitor and report on the functionality of CLC and Satellites	Number of Centres and Satellites monitored for functionality	CLC	47	47	47	47	47	47	47
			STL				100	100	100	100
3. Improved quality of provision CET Colleges										
	Capacity building of lecturers for targeted learning areas and subjects	The number of lecturers trained on underperforming learning areas/ subjects and upskilling		250	250	250	250	250	250	250
	14 of 16 economic sectors are implemented in the 12 Pilot Centres	Number of centres on pilot concept		New	New	12	12	12	12	12
	Maths and Science improvement plan fully implemented	Number of centres on pilot concept for Maths and science		New	New	New	2	2	2	2
	The number of approved accredited qualifications increased	The number of accredited CLC by 2023		New	4	2	4	2	2	2

Outcome	Outputs	Output Indicators	Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Access diversified and improved retention rate		The number of Pilot Centres using blended learning mode by 31 March 2023	New	New	New	4	4	4	4
	Number of students who received LTSM	The number of students receiving learning and teaching support material by 31 March 2023	6 900	27 600	30 000	36 380	36 380	36 380	36 380
	Number of lecturers received LTSM	The number of lecturers receiving learning and teaching support materials	1114	250	250	250	250	250	250
	Number of students supported with relevant services	The number of students receiving student support services	54 450	0	111 396	63 673	63 511	76 722	92 680
	12 Members of SRC capacitated through induction and accredited training	Provide capacity building for student's leadership to members of the SRC	0	12	12	12	12	12	12
	Capacity increased through the provision of strategic leadership and governance programmes	Provide leadership and institutional governance programmes for College management (4)	3	4	4	4	4	4	4
		Centre management (47)			47	47	47	47	47

Outcome	Outputs	Output Indicators	Audited/ Actual Performance			Estimated Performance	Annual Targets — MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
		Members of Council (16)			16	16	16	16	16
	Full compliance of al 47 CLCs with the standards for the conduct, administration and management of examinations	The percentage of 47 examination Centres complying with the standards for the conduct, administration and management of examination	100%	100%	100%	100%	100%	100%	100%
	Criteria set for performing and underperforming centres and profile them based on performance	Report on the teaching and learning improvement plans (CSIP)	2	2	2	2	2	2	2
4. Improved responsiveness of CET College system	Accredited occupational programmes offered	Offering 4 occupational programmes	0	0	0	new	4	4	4
5. Excellent business operations within the CET College	College records for students, staff and finances are well kept	Number of proper Record Management Systems developed and implemented (for 2021 / 2022 the systems are as follows: 1. Manual filing system for HR	New	New	New	New	3	1	1

Outcome	Outputs	Output Indicators	Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
		2. Manual filing system for finance 3. Learner management system)							
	Improved compliance and implementation of SCM policy	Revised SCM policy implemented	New	New	1	1	1	1	1
	Effective Financial Management system	Improved Financial Audit reporting	New	New	1	1	1	1	1
	Improved ICT services to enhance communications and operations of the College and CLCs	ICT for CLCs implemented	New	New	12	12	12	12	12
	Effective and sound Human Resource practices within the College	Develop Human Resource administration and Human Resource Development policies.	0	0	7	2	2	2	2

Annual Targets

3.2 OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Outcome 1 Expanded access to CET college opportunities					
Number of students enrolled	**63 511**	**50 809**	**0**	**12 702**	**0**
AET Level 1-4	34 232	27 386	0	6 846	0
NQF Level 4	16 068	12 855	0	3 213	0
Occupation	4 764	3 811	0	953	0
Entrepreneurship	4 763	3 810	0	953	0
Non formal	3 684	2 947		737	
Equity targets					
Women (60%)	38 107	30 486	0	7 621	0
SNE (2%)	1 270	1016	0	254	0
Total Race targets	**63 511**	**50 809**	**0**	**12 702**	**0**
African (93%)	59 066	47 253	0	11 813	0
Indian (2%)	1 270	1 016	0	254	0
Coloured (4%)	2 540	2 032	0	508	0
Whites (1%)	635	508	0	127	0

Outcome 2 Improved success and efficiency in CET programmes and qualification

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Success rate of students exits sub levels by 31 March 2023					
% success rate at AET Level 1-3	79%	0	0	0	79%
% success rate at GETC	52%	0	0	0	52%
% success rate at NQF 4	60%	0	0	0	60%
% success rate at Occupation	38%	0	0	0	38%
% success rate at Entrepreneurship	38%	0	0	0	38%
Number of signed MoAs — CLC	12	4	4	4	0
Number of signed MoAs — STL	60	30	20	10	0
Number of Centres monitored on Functionality / (Nr of satellites monitored)	47 CLCs & 100 STL	24 CLCs & 50 STL	23 CLCs & 50 STL	0	0

Outcome 3 Improved quality of provision CET Colleges

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
The number of lecturers trained on underperforming learning areas and subjects	250	125	125	0	0
Number of CLCs offering Maths and Science as Pilots	2	1	1	0	0
Number of Accredited CLCs	2	1	1	0	0
Number of CLCs piloting Blended learning	4	2	2		
Number of students receiving LTSM	36 380	36 380	0	0	0
Number of Lecturers receiving LTSM	250	125	0	125	0
Number of students receiving support services	63 511	15 878	15 878	15878	15 877
Number of SRC students receiving training on Student Leadership - SRC	12	0	12	0	0
Capacity Building Training Leadership/Governance					

	Annual Target	Q1	Q2	Q3	Q4
Management	4	0	4	0	0
Centre Managers	47	0	47	0	0
Council	16	0	16	0	0
Percentage of Exam Centres complying with standards for examination	100%	100%	0	0	100%
Number of reports on improvement Plan	2	1	0	0	1

Outcome 4 Improved responsiveness of CET College system					
Output Indicators	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**
Number of occupational programmes introduced to diversify the PQM offering from the current 4 to 12 by 2024	4	2	0	2	0

Outcome 5 Excellent business operations within the CET College					
Output Indicators	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**
Proper record management systems implemented: 1. Convert Manual HR filing system to the digital system 2. Convert Manual Finance filing system to the digital system 3. Acquire learner management information system	3	2	0	1	0
Revised SCM policy implemented	1	0	1	0	0
Improved Financial Audit reporting	1	0	0	1	0
Internet connectivity for CLCs implemented	12	3	3	3	3
Develop Human Resource administration and Human Resource Development policies.	2	1	1	0	0

3.3 EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

College Interventions	Resource Considerations	Spatial Reference	Links to other Plans
1. Expand access to CET opportunities - Improve current advocacy strategy (which includes social media platforms, community radio stations) - Offer responsive and accredited skills programmes linked to the labour market - Partnership with labour market and industry for placement. - Resourcing of centres for students with special needs. - Conduct research in order to identify relevant and responsive programmes that should be offered within the community. - Resourcing of 12 Pilot Centres to offer accredited skills programmes.	- Marketing/communication coordinator - Advocacy/ Commination Strategy - Service provider to conduct research - Rollout plan for skills programme implementation - MOA with labour and industry to manage partnerships	- Head Office and CLCs - Approved workplaces for Work Integrated Learning (WIL)	- Strategic plan - Academic plans - Operational plans - Budget plans
2. Improved success and efficiency in CET programmes and qualifications,	- Student Support Plan - CSIP Plan - Academic Board - Placement and Assessment Plan	- Head Office and CLCs - Approved workplaces for Work Integrated Learning (WIL)	- Strategic plan - Academic plans - Operational plans

- Develop and implement student support plan - Implement and monitor CSIP - Ensure that the lecturers are appropriately allocated as per the training. - Establish, implement, monitor Curriculum and Assessment Support Structures (Grouping of lecturers of the same subjects/ learning areas working together to share good practice) - Administer student placement assessment to ensure that students are correctly placed.	- Infrastructure Committee - SRC - Service provider to conduct lecturer skills audit - Guidelines document for CASS		- Budget plans
3. Improved quality of provision in CET Colleges; - Conduct skills audit of lecturers to ensure appropriate upskilling. - Quality assure learning and teaching support material. - Provision of LTSM to lectures and students on time.	- LTSM policy - Committee Subject matter/ skills programmes experts - LTSM evaluation tool - Service provider to conduct lecturer skills audit	- Head Office and CLCs - Approved workplaces for Work Integrated Learning (WIL)	- Strategic plan - Academic plans - Operational plans - Budget plans

4. Improve the responsiveness of CET College; - Offer responsive and accredited skills programmes linked to the labour market - Partnership with labour market and industry for placement. - Resourcing of centres for students with special needs. - Conduct research to identify relevant and responsive	- Stakeholder engagement coordinator - Service provider to conduct research - Rollout plan for skills programme implementation - MOA with labour and industry to manage partnerships	- Head Office and CLCs - Approved workplaces for Work Integrated Learning (WIL)	- Strategic plan - Academic plans - Operational plans - Budget plans

5. Excellent business operations within the CET College.
 	
- Proper record management systems implemented
  a) Convert Manual HR filing system to the digital system
  b) Convert Manual Finance filing system to digital system
  c) Acquire learner management information system
- Revised SCM policy implemented
- Improved Financial Audit reporting
- ICT for CLCs implemented
- Develop Human Resource Administration and Human Resource Development policy
	- Service providers
	- SAICA support
	- HR planning committee
		- Head Office and CLCs	- Strategic plan
			- Academic plans
			- Operational plans
			- Budget plans

3.4 KEY RISKS

Outcome 1	Key Risks	Risk Mitigation
Expanded access to CET opportunities	Lack of adequate infrastructure	Facilitate the signing of MoAs with relevant stakeholders for teaching and learning purposes
		Ensure proper security measures implemented
	Lack of learner management system	Procure learner records management system
	COVID-19 Challenges	Apply the various protocols required by Government
Outcome 2	**Key Risks**	**Risk Mitigation**
Improved success and efficiency in CET programmes and qualifications	Lack of sufficient funding for College academic intervention programmes	Explore alternative funding sources
	High lecturer turnover	Provision of training linked to service contracts
Outcome 3	**Key Risks**	**Risk Mitigation**
Improved quality of provision in CET Colleges	Inadequate ICT infrastructure that enables teaching and learning agility	Constant monitoring and keeping abreast of the education and training landscape innovations
Outcome 4	**Key Risks**	**Risk Mitigation**
Improve responsiveness of CET College System	Offering non responsive as well as non-accredited skills programmes	Secure accreditation for all skills programmes offered
Outcome 5	**Key Risks**	**Risk Mitigation**

Excellent business operations within the CET college	Inadequate data processes Ineffective and inconsistent communications systems SCM Irregularities	Introduction of appropriate digital record system Procure and implement reliable electronic/ digital communication system Improving adherence to SCM Policy

3.5 PUBLIC-PRIVATE PARTNERSHIPS

PPP	Purpose	Outputs	Current Value of Agreement	End Date of Agreement
1. Xilembeni Project	• Offering a variety of skills programmes using Xilembeni Training Projects as the training provider • 125 Students enrolled for Skills at the following CLCs: Tamaane, Ivory Park, Tembisa, Daveyton and Vunanimfundo. • Skills audit conducted at 12 Pilot Centres	Support for accredited programmes, assessor and moderation training.	Funding supported by Gauteng Department of Social Development.	2022/08/08
2. Yellow-Media Learning Institute	Yellow Media Learning Institute will assist the College with the following:	Institutional and programme accreditation	Funding proposal submitted to Services SETA	2023/08/30

	• Identifying training requirements, recognition and accreditations of facilities and capabilities in keeping with developments with regards to the National Qualification Framework (NQF) and curricula for training. • Provide learning material Brail Translation when required by GCET • Ensure collaboration with various SETAS in registering programmes and applications of Discretionary Grants			
3. Whateducation (PTY) LTD	The College wishes to utilise Whateducation for the following purposes: • Training of staff on approved projects • Project Management of various new and existing training and development initiatives • Procuring monies and Agreements from	Capacity building of lecturers	SETA Funding	2022/08/28

Partner	Description	Funding	Date
	SETAS for the purpose of: 1. Cooperating with the SETAS as mandated by the Ministry 2. Raising the number of students in the College 3. Setting up Skills Centres at approved Centres		
4. EOH	• Provision of interns to support College management staff — Support the College Interns	EOH Funding	2021/01/25
5. Lulaway	• Provision of interns to support College management staff — Work readiness programmes	SETA Funding	2021/08/25
6. Mazibuko Driving School	• Drivers and learners' licences for students — Accredited driving licence for students	Private company funding's	2021/12/31
7. 21st Century Skills	• Provision of interns to support College management staff — Internships, Work readiness programmes	SETA Funding	2021/12/31
8. Sefako Makgatho Health Sciences University	• Training and support to Bethsaida on curriculum delivery with Grade 12 Maths and Science — Training of University employees	Employees are funded by the University	2021/07/24
9. Ekurhuleni Municipality	• Training of Ekurhuleni employees and Ward Councillors — Training of City of Ekurhuleni employee	Employees are funded by the Municipality	2023/03/31
10. Winning Teams	• Support to St Anthony's on — Support Services for Maths and Science	Private funding	2021/12/31

11. SAADA	curriculum delivery with Grade 12 Maths and Science • Capacity training for lecturers	Lecturer development	SETA Funding	2021/04/08
12. MQA	• Capacity Building	Lecturer development and accreditation	SETA Funding	2022/04/30
13. H&W SETA	• Tuition Funds for AET Level 1 to 4 and Non-Formal Skills	Support for AET Level 1-3	Students are funded by H&W SETA	2022/03/31
14. Specialized Resource Management	• Offering New Venture Creation Certificate to 4000 to 6000 College enrolees over various CLCs	Implementation of SMME	Private company funding	2024/03/06
15. British Council	• Provides short skills programmes and work readiness programmes for adult learners, women and youth	Provision of Skills programmes	British Council funding	2024/03/06
16. Hosia Trading	• Provides training in Textile, Upholstery, Wood machining and Wood polishing	Provision of accredited skills programmes aligned with FPM SETA	SETA Funding	2024/03/06
17. SA Blind	• Provides training and Study material for blind students	Provision of learning material for SNE students	Funded by the Department of Social Development	2024/03/06

3.6 INFRASTRUCTURE PROJECTS

No.	Project Name	Project Description	Outputs	Project Start Date	Project Completion Date	Total Estimated Costs	Current Year Expenditure
No1	• W&R SETA	• ICT infrastructure	12 Pilot Sites	14 December 2020	31 March 2024	R 11 111 100	R 0
No 2	• Infrastructure Refurbishme nt project	• Provision of Infrastructur e by way of : Refurbishment of classrooms and computer venues,	• Conducive environment for teaching and learning • Functional Computer Lab	21 October 2019	31 December 2021	R 6 900 000	R 5 411 278

PART D

TECHNICAL INDICATOR

DESCRIPTIONS

4   PART D: TECHNICAL INDICATOR DESCRIPTIONS

4.1   TECHNICAL INDICATOR DESCRIPTIONS (TIDs)

Outcome 1	Expanded access to CET opportunities
Indicator Title	Number of students enrolled in CET programmes by March 2023
Definition	Number of students enrolled across CET programmes
Source of Data	Unit Level Records
Method of Calculation/ assessments	Quantitative (headcounts) and unduplicated enrolments cycle count
Means of verification	Portfolio of evidence, ID copies, admission forms, attendance register
Assumptions	Admission systems, capturing and data storage in place
Disaggregation of Beneficiaries	Target for women 60% Target for youth 15-35 years Target for people with disabilities 2% Race: African (93%) Indian (2%) Coloured (4%) Whites (1%)
Spatial Transformation	N/A
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Annually
Desired Performance	Increased number of youth and adults exiting College programmes
Indicator Responsibility	DP Academic, DP Corporate Services

Outcome 2	Improved success and efficiency in CET programmes and qualifications
Indicator Title	Success rate of students exits sub levels 1-3, GETC, NQF Level 4, occupation and entrepreneurial programmes
Definition	The rate of candidates successfully completing CET programmes within the stipulated timeframe
Source of Data	Examinations and Assessment Department (PED), Umalusi, SETAs and QCTO
Method of Calculation/ assessments	Number of candidates within each cohort that successfully complete a qualification or programme divided by the number that wrote times hundred
Means of verification	Number of certificates issued within the stipulated timeframe
Assumptions	Increased number of students completing CET programme/ qualifications.
Disaggregation of Beneficiaries	N/A

Spatial Transformation	Reflect on contribution to spatial transformation priorities e.g. townships and informal settlements
	Reflect on the spatial impact areas e.g. districts and municipalities
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Annually
Desired Performance	Increased number of youth and adults enrolled into College programmes
Indicator Responsibility	DP Academic

Outcome 2	Improved success and efficiency in CET programmes and qualifications
Indicator Title	Number of MoAs for Infrastructure usage
Definition	Number MoAs with host schools, TVETs, churches, etc for teaching, learning and training
Source of Data	College records - partnership register
Method of Calculation/ assessments	Number of MoAs per annum
Means of verification	Number of MoAs signed
Assumptions	Effective teaching and learning take place
Disaggregation of Beneficiaries	N/A
Spatial Transformation	Reflect on contribution to spatial transformation priorities e.g. townships and informal settlements
	Reflect on the spatial impact areas e.g. districts and municipalities
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Annually
Desired Performance	Effective teaching and learning
Indicator Responsibility	DP Corporate

Outcome 2	Improved success and efficiency in CET programmes and qualifications
Indicator Title	Number of functional centres and satellites
Definition	To determine the number of centres and satellites complying with the requirements stipulated on the functionality and monitoring tool
Source of Data	College and centre records
Method of Calculation/ assessments	Monitoring and evaluation reports
Means of verification	Physical verification, student headcounts and teaching and learning plans
Assumptions	Improvement of effective teaching and learning
Disaggregation of Beneficiaries	N/A
Spatial Transformation	Reflect on contribution to spatial transformation priorities e.g. townships and informal settlements
	Reflect on the spatial impact areas e.g. districts and municipalities

Calculation Type	Cumulative (Year-end)
Reporting Cycle	Annually
Desired Performance	Effective teaching and learning
Indicator Responsibility	DP Academic

Outcome 3	Improve quality of provision in CET colleges
Indicator Title	The number of lecturers trained on underperforming learning areas/ subjects and upskilling
Definition	Training of lectures on subject content and methodology
Source of Data	Human Resource records and analysis of results
Method of Calculation/ assessments	Analysis of results
Means of verification	Human Resource records, Umalusi reports and PED exams and assessment unit reports
Assumptions	Improvement teaching and learning quality
Disaggregation of Beneficiaries	N/A
Spatial Transformation	Reflect on contribution to spatial transformation priorities e.g. townships and informal settlements Reflect on the spatial impact areas e.g. districts and municipalities
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Annually
Desired Performance	Improvement of quality of teaching and better results
Indicator Responsibility	DP Academic

Outcome 3	Improve quality of provision in CET colleges
Indicator Title	Test the concept of the CET College Pilot implementation plan.
Definition	Implementation of 12 Pilot Centres in Gauteng CET College
Source of Data	Reports of 12 pilots sites
Method of Calculation/ assessments	DHET framework for implementation of Pilot Centres
Means of verification	DHET and Regional monitoring tools
Assumptions	Introduction and implementation of diverse programmes that respond to the Community needs
Disaggregation of Beneficiaries	N/A
Spatial Transformation	Reflect on contribution to spatial transformation priorities e.g. townships and informal settlements Reflect on the spatial impact areas e.g. districts and municipalities
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Quarterly and Annually

Desired Performance	Successful implementation of responsive programmes
Indicator Responsibility	DP Academic

Outcome 3	Improve quality of provision in CET colleges
Indicator Title	Provide Support to the two Maths and Science support Centres by 31 March 2023
Definition	Intervention programmes to improve the quality of Maths and Science in two Centres
Source of Data	Monitoring and Evaluation reports
Method of Calculation/ assessments	DHET and Regional Monitoring and evaluation plans
Means of verification	DHET and Regional monitoring tools
Assumptions	Improvement of results on Maths and Science offerings
Disaggregation of Beneficiaries	N/A
Spatial Transformation	Reflect on contribution to spatial transformation priorities e.g. townships and informal settlements Reflect on the spatial impact areas e.g. districts and municipalities
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Annually
Desired Performance	Successful implementation of Maths and Science programmes
Indicator Responsibility	DP Academic

Outcome 3	Improve quality of provision in CET Colleges
Indicator Title	Increased the number of accredited CLCs
Definition	Increase the number of accredited qualifications
Source of Data	Certificate of accreditation from Quality Assurance bodies
Method of Calculation/ assessments	Number of accredited certificates
Means of verification	QCTO and SETA Quality Assurance Unit
Assumptions	Centres offering accredited programmes
Disaggregation of Beneficiaries	N/A
Spatial Transformation	Reflect on contribution to spatial transformation priorities e.g. townships and informal settlements Reflect on the spatial impact areas e.g. districts and municipalities
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Annually
Desired Performance	Increased number of enrolments due to recognised and accredited programmes
Indicator Responsibility	DP Academic

Outcome 3	Improve quality of provision in CET colleges
Indicator Title	Increases the number of Pilot Centres using blended learning mode
Definition	Different delivery methods of teaching and learning
Source of Data	College and Centre records
Method of Calculation/ assessments	College monitoring and support reports
Means of verification	Regional and DHET monitoring and support reports
Assumptions	Increased variety of delivery methods of teaching and learning
Disaggregation of Beneficiaries	N/A
Spatial Transformation	Reflect on contribution to spatial transformation priorities e.g. townships and informal settlements Reflect on the spatial impact areas e.g. districts and municipalities
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Quarterly and Annually
Desired Performance	Increased variety of delivery methods of teaching and learning
Indicator Responsibility	DP Academic

Outcome 3	Improve quality of provision in CET colleges
Indicator Title	Increase the number of students and lecturers receiving learning and teaching support material
Definition	Providing support to students and lectures for quality teaching and learning
Source of Data	Learning and Teaching Support Material distribution and retrieval registers
Method of Calculation/ assessments	Quantitative (headcounts) student and lecturers register/ checklist
Means of verification	Enrolment forms and distribution and retrieval registers
Assumptions	Improved quality of teaching and learning support material
Disaggregation of Beneficiaries	N/A
Spatial Transformation	Reflect on contribution to spatial transformation priorities e.g. townships and informal settlements Reflect on the spatial impact areas e.g. districts and municipalities
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Annually
Desired Performance	Increased number of success rate
Indicator Responsibility	DP Academic

Outcome 3	Improve quality of provision in CET colleges
Indicator Title	Increase the number of students receiving student support services

Definition	Providing support services during pre-entry, teaching, learning, development and wellness support, Inclusive support, community linkages and exit programmes to students
Source of Data	Centres attendance registers and reports for students support programme
Method of Calculation/ assessments	Quantitative (headcounts) of students
Means of verification	Regional monitoring, support and evaluation reports and attendance registers
Assumptions	Improvement of student performance and class attendance
Disaggregation of Beneficiaries	N/A
Spatial Transformation	Reflect on contribution to spatial transformation priorities e.g. townships and informal settlements Reflect on the spatial impact areas e.g. districts and municipalities
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Annually
Desired Performance	Improved success rate and class attendance
Indicator Responsibility	DP Academic

Outcome 3	Improve quality of provision in CET colleges
Indicator Title	Provide capacity building for student's leadership to members of the SRC
Definition	Training programmes to improve student leadership and administrative skills
Source of Data	Attendance Register
Method of Calculation/ assessments	Quantitative (headcounts)
Means of verification	Training attendance registers
Assumptions	Effective SRC leadership
Disaggregation of Beneficiaries	N/A
Spatial Transformation	Reflect on contribution to spatial transformation priorities e.g. townships and informal settlements Reflect on the spatial impact areas e.g. districts and municipalities
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Annually
Desired Performance	Stable, effective SRC leadership and compliance to college procedures and policies
Indicator Responsibility	DP Academic

Outcome 3	Improve quality of provision in CET colleges
Indicator Title	Provide leadership and institutional governance programmes for College management (4) Centre management (47) Members of Council (16)
Definition	Improvement on management and governance
Source of Data	Training attendance registers, College records
Method of Calculation/ assessments	Quantitative (headcounts)
Means of verification	Training attendance registers, College records
Assumptions	Compliance to College standards and regulations as well as Government and Departmental policies
Disaggregation of Beneficiaries	N/A
Spatial Transformation	Reflect on contribution to spatial transformation priorities e.g. townships and informal settlements Reflect on the spatial impact areas e.g. districts and municipalities
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Annually
Desired Performance	Delivery of College mandate
Indicator Responsibility	College Principal, DP Corporate Services and DP Finance

Outcome 3	Improve quality of provision in CET colleges
Indicator Title	Improve the percentage of Centres complying with the standards for the conduct, administration and management of examination
Definition	Compliance with policies and standards that relate to the conduct of examinations.
Source of Data	Examinations monitoring reports
Method of Calculation/ assessments	Qualitative and quantitative analysis of exam monitoring reports
Means of verification	Regional, PEDs and Umalusi reports
Assumptions	Interventions are implemented to improve examinations compliance; address deficiencies indicated in monitoring reports and illuminate irregularities
Disaggregation of Beneficiaries	N/A
Spatial Transformation	Reflect on contribution to spatial transformation priorities e.g. townships and informal settlements Reflect on the spatial impact areas e.g. districts and municipalities
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Biannual
Desired Performance	Increased examination compliance

Indicator Responsibility	Principal, DP Academic,
Outcome 3	Improve quality of provision in CET colleges
Indicator Title	Implement the teaching and learning improvement plan
Definition	Implementation of different strategies to improve performance
Source of Data	College and Centre quarterly reports
Method of Calculation/ assessments	Number of reports
Means of verification	Regional reports
Assumptions	Improved teaching and learning outputs
Disaggregation of Beneficiaries	N/A
Spatial Transformation	Reflect on contribution to spatial transformation priorities e.g. townships and informal settlements Reflect on the spatial impact areas e.g. districts and municipalities
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Quarterly and annually
Desired Performance	Increase student performance rate
Indicator Responsibility	DP Academic,

Outcome 4	Improved responsiveness of the CET college systems
Indicator Title	Offering 4 occupational programmes
Definition	Introduction and implementation of vocational and occupational skills programmes
Source of Data	Accreditation Confirmation
Method of Calculation/ assessments	Number of accredited programmes
Means of verification	Accreditation Certificate from Quality Assurance body
Assumptions	College PQM improved
Disaggregation of Beneficiaries	N/A
Spatial Transformation	Reflect on contribution to spatial transformation priorities e.g. townships and informal settlements Reflect on the spatial impact areas e.g. districts and municipalities
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Quarterly and annually
Desired Performance	More diversified PQM programmes
Indicator Responsibility	DP Academic

Outcome 5	Excellent business operations within the CET college
Indicator Title	Proper record management system developed
Definition	Ensure reliability of student data, staff data and financial records
Source of Data	College and centres records, unit level records, staff establishment and financial management record system
Method of Calculation/ assessments	Quantitative
Means of verification	Progress reports
Assumptions	Proper learner management system, Human Resource files and financial records in place
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Quarterly, Mid-term and annually
Desired Performance	Access to reliable data and compliance to audit standards
Indicator Responsibility	DP Corporate Services and DP Finance

Outcome 5	Excellent business operations within the CET college
Indicator Title	Revised SCM policy implemented
Definition	Implementation and compliance to revised SCM policy
Source of Data	Audit Reports
Method of Calculation/ assessments	Audit findings (internal and external)
Means of verification	Audit reports (internal and external)
Assumptions	Effective SCM system in place
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Quarterly and Annually
Desired Performance	Compliance to PFMA and relevant legislation, clean audit
Indicator Responsibility	DP Finance

Outcome 5	Excellent business operations within the CET college
Indicator Title	Financial management system implemented
Definition	Implementation of sound financial systems
Source of Data	College and centres records, and financial management record system
Method of Calculation/ assessments	Quantitative

Means of verification	Progress reports
Assumptions	Sound financial system in place
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Quarterly and annually
Desired Performance	Clean audits
Indicator Responsibility	DP Finance

Outcome 5	Excellent business operations within the CET college
Indicator Title	Information Communication Technology implemented at CLCs
Definition	Introduction and implementation of ICT services to improve on College mandate
Source of Data	Progress reports
Method of Calculation/ assessments	Quantitative
Means of verification	Asset Registers, functionality of ICT devices and system
Assumptions	Basic ICT infrastructure in place
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Quarterly and Annually
Desired Performance	Improved telecommunication system, functionality of website, stable internet
Indicator Responsibility	DP Finance and DP Corporate Services

Outcome 5	Excellent business operations within the CET college
Indicator Title	Development of HR policies and administration policies
Definition	Implementation of appropriate policies to ensure sound HR management and administrative practices
Source of Data	DHET policies and Standard Operating Procedures
Method of Calculation/ assessments	Quantitative and HR reports
Means of verification	College approved policies
Assumptions	HR administration and development policies fully implemented
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative (Year-end)

Reporting Cycle	Quarterly and Annually
Desired Performance	Adherence to policies
Indicator Responsibility	DP Corporate Services