



higher education
& training

Department:
Higher Education and Training
REPUBLIC OF SOUTH AFRICA

King Hintsa TVET College Annual Performance Plan for 2021/22



Date of Tabling: 23 September 2020

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ABBREVIATIONS AND ACRONYMS

APP	Annual Performance Plan
COS	Centre of Specialisation
DHET	Department of Higher Education and Training
HRDS-SA	Human Resource Development Strategy for South Africa
LMIP	Labour Market Intelligence Project
M&E	Monitoring and Evaluation
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NDP	National Development Plan
NEET	Not in employment nor in education and training (youth)
NSDS	National Skills Development Strategy
NSF	National Skills Fund
OPS	Operational Plan
PLP	Pre-Vocational Learning Programme
PQM	Programme and Qualification Mix
PSET	Post-School Education and Training
SETA	Sector Education and Training Authority
SOP	Standard Operating Procedure
SNE	Special Needs Education
SSP	Sector Skills Plan
SWOT	Strengths, Weaknesses, Opportunities, Threats
TVET	Technical and Vocational Education and Training
WIL	Work Integrated Learning
WPBL	Workplace Based Learning

Statement from the Chairperson of Council

The development of this annual performance plan (APP) for King Hintsa TVET College was informed by the policy priorities as outlined in the 5-year strategic plan (2020 - 2024) of the college.

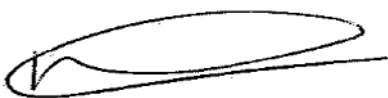
King Hintsa TVET College Council has considered amongst others the following legislative frame works in the development of the strategic plan and process of strategizing for the coming 5-year period.

- National skills development plan
- Public TVET College Attendance and Punctuality policy
- Policy on conduct of national examinations and assessment
- Workplace Based Learning Programme Agreement
- Assessment Policy
- Examinations Policy
- Moderation Policy
- SACE

- The Constitution of the Republic of South Africa
- Higher Education (HE) Act (No 101 of 1997);
- National Trade Testing Regulations;
- SETA Grant Regulations;
- National Skills Development Strategy;
- Public TVET College Attendance and Punctuality Policy;
- Policy on the Conduct of National Examinations and Assessment
- National Norms and Standards for funding TVET Colleges.

In the development of the APP for 2021 period, the past college trends and situation have been considered, for the purposes of realism and forecasting, management of change towards achieving the NDP vision and the PSET outcomes.

Council endorses the 2021/22 annual performance plan and commits to supporting King Hintsa TVET College in ensuring its implementation being motivated by the priority outcomes, outputs and targets as detailed in this plan.



Prof Z.J Ndevu
Chairperson of Council

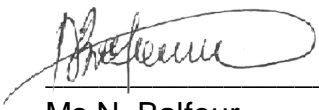
Statement from the Principal

This annual performance plan for King Hintsa TVET College has given careful consideration to the 5year strategic plan (2020 – 2024) of the college. This plan will further focus on the following national strategic outcomes:

- Expanded access to TVET college opportunities;
- Improved success and efficiency of TVET systems;
- Improved quality of TVET college provision; and
- Improved responsiveness of TVET colleges to the world of work.

King Hintsa TVET College seeks to expand its access, looking more on the development of rural areas through innovation, access to technology, technical skills and occupational. Building of workforce capacity through skilling for the revolution in the industry, establishment of ethical partnerships towards practical exposure of both students and lectures and employment of our product. Preparations for entrepreneurship and business orientation and adventure. Revitalisation of college infrastructure while looking at generating revenue through occupational programmes.

As the Accounting Officer (Principal) of King Hintsa TVET College I commit myself and the resources of the College to achieving the strategic outputs and targets as outlined in this plan.

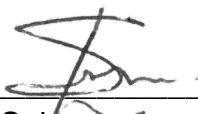


Ms N. Balfour
Principal

Official Sign-Off

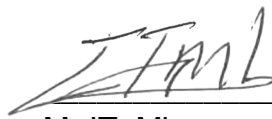
It is hereby certified that this Annual Performance Plan:

- Was developed by the management of King Hintsa TVET College under the guidance of the College Council
- Was prepared in line with the strategic vision and objectives of the college;
- Takes into account all relevant policies, legislation and other mandates for which King Hintsa TVET College is responsible;
- Accurately reflects the impact, outcomes and outputs which King Hintsa TVET College will endeavour to achieve over the period 2021 /22.



Mr L. Solven
Acting Office Manager

Date: 21/10/20



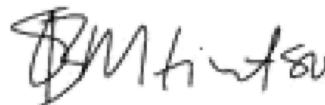
Mr IT. Mbengo
Deputy Principal: Corporate Services

Date: 21/10/20



Ms T. Zengele
Deputy Principal Academic

Date: 21/10/20



Mr SB. Mtintso
Deputy Principal: Finance

Date: 21/10/20



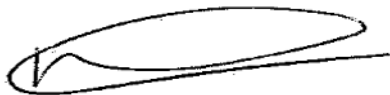
Mr T.E Ntlangano
Deputy Principal Registrations

Date: 21/10/20



Ms N Balfour
Principal

Date: 21/10/20



Prof Z.J Ndevu
Council Chairperson

Date: 21 October 2020

PART A

OUR MANDATE

PART A: OUR MANDATE

LEGISLATIVE AND POLICY UPDATES

1.1 UPDATES TO THE RELEVANT LEGISLATIVE AND POLICY MANDATES Refer strategic plan and no updates required.

1.2 UPDATES TO COLLEGE POLICIES AND STRATEGIES Refer strategic plan and no updates required.

1.3 UPDATES TO RELEVANT COURT RULINGS Refer strategic plan and no updates required.

PART B

OUR STRATEGIC FOCUS

PART B: OUR STRATEGIC FOCUS

UPDATED SITUATIONAL ANALYSIS

**2.1 EXTERNAL PERFORMANCE
ENVIRONMENT ANALYSIS**

Refer strategic plan and no updates required.

**2.2 INTERNAL PERFORMANCE
ENVIRONMENT ANALYSIS**

Refer strategic plan and no updates required.

PART C

MEASURING OUR PERFORMANCE

PART C: MEASURING OUR 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.

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS OVER THE MTEF

			Annual Targets						
Outcome	Outputs	Output Indicators	Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2017	2018	2019	2020	2021	2022	2023
1. Expanded access to TVET college opportunities	1.1 Students enrolled and managed as per enrolment plan	Number of students enrolled in different programme types							
			3223	3107	4959	4117	4484	4217	4780
		*NCV	1300	1310	1527	1321	1305	1502	1590
		*Report 191	1580	1623	3202	2542	3099	3025	3095
		*PLP	-	-	-	54	80	50	100
		*Occupational qualifications	175	174	230	200	300	400	500
		*Trades (COS)	-	-	-	-	-	-	-
		*Higher Certificates	-	-	-	-	-	25	30
		*Shorter skills programmes (accredited and non-accredited)	-	-	-	-	-	-	-

	1.2 College student accommodation is optimally utilised	Occupation rate (%) per enrolment cycle	650	669	561	500	500	600	600

			Annual Targets						
Outcome	Outputs	Output Indicators	Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2017	2018	2019	2020	2021	2022	2023
2.Improved success and efficiency of TVET systems	2.1Apprentices in trade programmes qualify and pass trade test	Number of artisans exiting COS or college	-	-	-	-	10	20	30
	2.2Students complete qualifications and programmes and exit the college	Number of students at exit levels exiting college programmes	452	560	963	1100	944	1090	1200
		*Number of students exiting NCV L4	322	393	459	408	364	450	500
		*Number of students exiting N6	130	167	504	692	580	640	700
	2.3 NCV students complete qualification within 3 years	Throughput rate (%) of NCV L4 student cohort	10%	16%	29%	-	45%	55%	55%
2.4 PLP students are retained	Retention rate (%) in PLP	-	-	-	73%	75%	75%	80%	

	2.5 PLP students progress into initial programmes of choice	Progression rate (%) of PLP students	-	-	-	-	65%	65%	75%
3. Improved quality of TVET college provision	3.1 College councils are constituted and comply with standards	% compliance with governance standards	70%	65%	90%	100%	100%	100%	100%
	3.2 Examinations are conducted with minimum irregularity reported	% compliance with examinations standards and policy	80%	100%	87.5%	100%	100%	100%	100%

			Annual Targets						
Outcome	Outputs	Output Indicators	Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2017	2018	2019	2020	2021	2022	2023
	3.3 More students meet the requirements for writing examinations	Percentage of registered students (based on subject enrolment) qualifying for examinations	-	-	75%	70%	75%	80%	80%
	3.4 TVET college lecturers are placed in industry for specified periods to gain relevant experience	% of TVET college lecturers placed in industry	14	4	09	3%	50%	50%	50%

	3.5 Partnerships signed for improving teaching and learning and relevance of programmes	Number of partnerships for exchange of students and lecturers	14	14	14	5	16	18	20
4. Improved responsiveness of TVET colleges to the world of work	4.1. More students are enrolled in identified programme offerings relating to OIHD and priority skills	Number of students enrolled in programmes relating to OIHD and priority skills	-	-	-	200	300	350	400
	4.2 Entrepreneurship hubs are established and supported	Number of students engaged in entrepreneurship programmes	-	-	-	30	100	150	200
	4.3 Students are placed for WBPL at exit levels	Number of students placed for WBPL at exit levels	322	952	674	26	707	750	850
		*Number of students placed for WBPL at NCV L4	-	393	504	26	282	300	320
		*Number of students placed for WBPL at N6	-	167	170	0	425	500	525

4.1 OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS 2021

Outcome 1						
Output Indicators	Annual Target	Q1 (T1, S1 Year)	Q2 (T2)	Q3 (T3, S2)	Q4	
1.1 Number of students enrolled in different programme types	4484	-	-	-	-	
o NCV	1305	1305	-	-	-	
o Report 191	3099	1525	260	1314	-	
o PLP	80	-	-	-	-	
o Occupational qualifications	300	100	100	100	-	
o Trades (COS)	-	-	-	-	-	
o Higher Certificates	-	-	-	-	-	
o Non-formal programmes (accredited and non-accredited)	-	-	-	-	-	
1.2 Occupation rate (%) per enrolment cycle.	100%	100%	100%	100%	100%	

Outcome 2						
Output Indicators	Annual Target	Q1 (T1, S1 Year)	Q2 (T2)	Q3 (T3, S2)	Q4	
2.1 Number of artisans exiting COS or college	10	-	-	-	-	
2.2 Number of students at exit levels exiting college programmes	944	639	-	275	30	
o Number of students exiting NCV L4	364	364	-	-	-	
o Number of students exiting N6	580	275	-	275	30	
2.3 Throughput rate (%) of NCV L4 student cohort	45%	-	-	-	-	
2.4 Retention rate (%) in PLP	75%	-	-	-	-	
2.5 Progression rate (%) of PLP students	65%	-	-	-	-	

Outcome 3						
Output Indicators	Annual Target	Q1 (T1, S1 Year)	Q2 (T2)	Q3 (T3, S2)	Q4	
3.1 % compliance with governance standards	100%	100%	100%	100%	100%	
3.2 % compliance with examinations standards and policy	100%	100%	100%	100%	100%	
3.3 Percentage of registered students (based on subject enrolment) qualifying for examinations	75%	75%	75%	75%	75%	
3.4 % of TVET college lecturers placed in industry	50%	10%	15%	20%	5%	
3.5 Number of partnerships for exchange of students and lecturers	16	6	5	5	0	
Outcome 4						
Output Indicators	Annual Target	Q1 (T1, S1 Year)	Q2 (T2)	Q3 (T3, S2)	Q4	
4.1 Number of students enrolled in programmes relating to OIHD and priority skills	300	100	100	100	-	
4.2 Number of students engaged in entrepreneurship programmes and initiatives	100	30	30	30	10	
4.3 Number of students placed for WBPL at exit levels	707	400	95	212	-	
o Number of students placed for WBPL at NCV L4	282	140	50	92	0	
o Number of students placed for WBPL at N6	425	260	45	120	0	

4.4 EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM TERM PERIOD

Refer strategic plan and no updates required.

College Interventions	Resource Considerations	Spatial Reference	Links to other Plans
<p>Strategic Outcome 1</p> <p>Expanded access to TVET college opportunities</p>	<p>The College generally plans to decrease headcount targets from 2020 to 2023 due to the Residence challenges at Teko Campus and the College infrastructure in general. There is a target increase for providing access to SNE, while using the CIEG funds for providing better facilities. The impact of Covid-19 in the College has also motivated the decrease of headcount numbers in the residence while there will be a greater sourcing of funds from SETAs and other stakeholders in order to correct the infrastructure challenges. The College is banking on the 800 beds residence project in the pipeline for Teko Campus in order to increase headcount numbers from 2023. While decreasing headcount numbers on ministerial programs, there are plans to increase the intake on occupational programs and the utilisation of the College farm and human resources on such. Sourcing of more funds, partnerships with host employers, re-skilling of staff in response to the new normal and the changing economic factors.</p>		
<p>Strategic Outcome 1</p>	<ul style="list-style-type: none"> • Conduct major ICT infrastructure and general infrastructure renovations and maintenance in all the campuses. • Provision of well-equipped computer laboratories dedicated for E-learning. • Align the College Policies to the New normal/Covid regulations and other measures. • Make proposals to source funds for maintenance and building of new residence structure at Teko campus. • Conduct Internal and External Skills Audit. • Develop policies in response to the NDP Vision 2030, PDP, youth participation, women and the disabled 	<p>All Campuses</p>	<p>Maintenance Plan</p> <p>Procurement Plan</p> <p>Occupational Programs - Strategic Plan</p> <p>Farm Strategy and Concept Document</p> <p>Stakeholder engagement plan</p> <p>3-year ICT strategy</p> <p>Skills Audit Plan</p> <p>Covid-19 Risk assessment Plan</p>

	<ul style="list-style-type: none"> • Employ research techniques, do a critical research on the local economy, regional, provincial and national for College response with relevant programmes through phasing in and out of programs. • Increase our numbers for Occupational programs and catering of occupational programs per campus specialisation. • Introduce Higher certificates at Teko campus, plan on increasing numbers for PLP. 		<p>Research and Innovations Plan</p> <p>District Development Plan</p> <p>National Development Plan</p>
<p>Strategic Outcome 2</p> <p>Improved success and efficiency of TVET systems</p>	<p>The College has been incorrectly reporting on artisan development as students exiting N3 and N6 but without going through trade testing, however, the College Has Planned to source funds and engage SETAs in order to take students for trade testing from 2021 at a minimal number towards 2024 while making means to make the College a Centre for Specialisation. Targets at exit levels has generally decreased due to the planned decrease of headcount at Teko Campus caused by infrastructure challenges and the Covid-19 social distancing regulations, the decreased numbers still qualify the staff compliment in terms of norms and standards. College anticipates lower retention rates on PLP as major drop outs has been taking place, some due to NSFAS non-payments.</p>		
<p>Strategic Outcome 2</p>	<ul style="list-style-type: none"> • Develop controls for the proper implementation and monitoring of academic policies. (attendance policy, moderation policy, ICASS, ISAT). • College student registration to be aligned to the DHET enrolment plan • Increase in financial aid for students • Employ in critical vacancies for academic and psychological support on both students and lecturers. • Improve SNE Management Process 	All Campuses	<p>College PPN</p> <p>SSS Plan</p> <p>DHET SOPs</p> <p>E-learning implementation Plan and Committee TORs</p> <p>3- year ICT Strategy MIS Plan</p> <p>SRC Program Plan</p>

	<ul style="list-style-type: none"> • Increase the range of connectivity in all spatial references. • Introduce e-learning and increase on industrial and academic partnerships. • Develop controls for the proper implementation and monitoring of academic policies. (attendance policy, moderation policy, ICASS, ISAT). • Employ in critical vacancies for academic and psychological support on both students and lecturers. • Increase the range of connectivity in all spatial references. • Introduce e-learning and increase on industrial and academic partnerships. • Provision of Academic Support • Manage all data capturing, management and quality control processes and procedures on the Business Management system. • Ensure all the elements of the SSS Plan are functional • Improve Quality assurance of data captured on the system e.g. registration, examination, assessments and student absentees • Ensure System functionality, effectiveness and efficiency. 		Skills Audit Plan
<p>Strategic Outcome 3 Improved quality of TVET college provision</p>	<p>The College infrastructure challenges had a great impact on compliance with examinations standards and the CIEG funds are put in place to correct the matter. There is currently a fully-fledged College Council with the SRC and all Council committee meetings are to give direction as per the</p>		

	<p>specialisation through virtual and sometimes physical meetings adhering to Covid-19 regulations. The College plans to revamp the College Farm in order to place more lectures and students for practical implementation, source more funds and engage with host employers while adhering to Covid-19 regulations. Strict implementation and Monitoring of the Academic Support Plan and the SSS plan will be put in place. Implementation of systems to monitor the ICASS policy, Attendance and Examination policy.</p>		
<p>Strategic Outcome 3</p>	<ul style="list-style-type: none"> • To continuously review and implement key governance policies. • To develop compliance, check list and monitoring and evaluation controls. • Ensure the M&E committee is comprised of unit managers, with terms of reference. • Conduct annual risk assessments (strategic; fraud and operational). • ; fraud and operational). • Introduce Academic Support Programs • Embed risk management culture • Facilitate enterprise-wide risk assessments • Report the progress on implementation of mitigation plans • Implement Business continuity management plan • Promote the culture of Combined assurance • Establish and Monitor compliance to College Processes • Continuously Review and Monitor Conformance with Standards 	<p>All Campuses</p>	<p>Annual Risk Assessment Plan</p> <p>Monitoring and Evaluation Plan</p> <p>Internal Audit Plan</p> <p>Records Management Plan</p> <p>Updated College Policies</p> <p>Council Committee TORs</p> <p>WIL/WBE Plan</p> <p>Skills Audit Plan</p> <p>SSS Plan</p> <p>Academic Support Plan</p> <p>Stakeholder engagement Plan</p> <p>MOUs</p>

<p>Strategic Outcome 4 Improved responsiveness of TVET colleges to the world of work</p>	<p>The College has an established Research and Innovations unit that deals with entrepreneurial related workshops in all Campuses and identify interests of entrepreneurial initiatives as per the Campus specialisation. The plan is to revamp and well establish the College farm, Industrial kitchen and be able to increase the College placement on WIL and WBE adhering to the Covid-19 regulations. Engagement with local host employers for more student intake is envisaged while adhering to Covid-19 regulations.</p>		
<p>Strategic Outcome 4</p>	<ul style="list-style-type: none"> • Develop plans and proposals for the establishment of Centre of Specialisation/entrepreneurship. • Develop WBE/WIL plans for each campus • Engage host employers, other partners and potential sponsors in private and the public sector for purposes of placement of students and lecturers. • Develop and implement key policies in relation to the NDP, youth and women involvement and for Occupations in High Demand and partnerships. • Align College Policies with the new normal and economic trends. • Consider engagements on the new developmental projects for Amathole District Municipality, namely: Construction of Umzimvubu Dam, Talipa Fisheries, Road Construction (SANRAL) and Agro-Processing Project. 	<p>All Campuses</p>	<p>WBE Plans</p> <p>WIL Plans</p> <p>Stakeholder engagement Plan</p> <p>Research and Innovations Plan</p> <p>District Municipality Project Plans</p> <p>Skills Audit Plan</p>

4.4 PUBLIC-PRIVATE PARTNERSHIPS

Refer strategic plan and no updates required.

4.5 INFRASTRUCTURE PROJECTS

Refer strategic plan and no updates required.

PART D

**TECHNICAL INDICATOR
DESCRIPTIONS**

PART D: TECHNICAL INDICATOR DESCRIPTIONS**4. TECHNICAL INDICATOR DESCRIPTIONS (TID)**

Performance Output 1.1	Students enrolled and managed as per enrolment plan
Indicator Title 1.1	Number of headcount enrolments in differentiated programme types
Short Definition	Number of students that meet the requirements to enter college programmes or are placed in PLP
Source of Data	Enrolment plans and TVETMIS
Method of Calculation/ Assessment	Unduplicated enrolment cycle count
Means of Verification	TVETMIS reports
Assumptions	Students are funded as per approved enrolment plans. Student enrolment is managed in line with the standard procedure on enrolment and admission policy.
Disaggregation of Beneficiaries	Target for Youth [15 – 35 years]: 99% Rural Communities Target for Women: 60% Target for Students with disabilities: 189 (4.2%)
Spatial Transformation	Reflect on contribution to spatial transformation priorities, e.g. rural areas. Reflect on the spatial impact area, Amathole District Municipality
Calculation Type	Cumulative (Year-End)
Reporting Cycle	Quarterly and annually
Desired Performance	More of the NEET cohort and youth are enrolled into TVET college programmes.
Indicator Responsibility	DP Registrations

Performance Output 1.2	College student accommodation is optimally utilised
Indicator Title 1.2	Occupation rate (%) per enrolment cycle
Short Definition	College-managed residences are fully occupied per enrolment cycle by college enrolled students
Source of Data	College BMS
Method of Calculation/ Assessment	Calculated as <u>an average percentage</u> of the number of *beds occupied in college residences per reporting period (trimester, semester, annual): (Number of beds occupied per period/ total number of beds available) X 100 *1 bed = 1 student
Means of Verification	Report on student accommodation

Assumptions	Policies and procedures in place to manage student entry into accommodation Funding available for acceptable, liveable and safe student accommodation
Disaggregation of Beneficiaries	Target for Youth [15 – 35 years]: 99% Target for Women: 60% Target for Students with disabilities: 4.2%
Spatial Transformation	Reflect on contribution to spatial transformation priorities, e.g. rural areas. Reflect on the spatial impact area, e.g. districts and municipalities.
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly and annually
Desired Performance	Number of beds available are occupied during an enrolment cycle by college enrolled students
Indicator Responsibility	DP Registrations and DP Corporate Services

Performance Output 2.1	Apprentices in trade programmes qualify and pass trade test
Indicator Title 2.1	Number of artisans exiting COS or college
Short Definition	Number of students that pass the trade test and qualify as an artisan before exiting the college – to be done through a centre of specialisation or not
Source of Data	NAMB database, trade test data
Method of Calculation/ Assessment	Simple count
Means of Verification	Signed enrolment declarations
Assumptions	Students are adequately prepared during training period to pass the trade test.
Disaggregation of Beneficiaries	Target for Youth [15 – 35 years]: 100% Target for Women: 60% Target for Students with disabilities: 4.2%
Spatial Transformation	Reflect on contribution to spatial transformation priorities, e.g. rural areas. Reflect on the spatial impact area, Amathole District Municipality
Calculation Type	Cumulative (Year-End)
Reporting Cycle	Bi-Annually
Desired Performance	Number of artisans increases
Indicator Responsibility	DP Registrations

Performance Output 2.2	Students complete qualifications and programmes and exit the college
Indicator Title 2.2	Number of students exiting college programmes at NCV L4 and N6
Short Definition	Number of students that meet the requirements for certification and obtain a qualification or part-qualification before exiting the college

Source of Data	Examinations data
Method of Calculation/ Assessment	Simple count
Means of Verification	Examinations data
Assumptions	Teaching and learning interventions and strategies are effective.
Disaggregation	NCV L4 and N6
Spatial Transformation	Reflect on contribution to spatial transformation priorities, e.g. rural areas. Reflect on the spatial impact area, e.g. districts and municipalities.
Calculation Type	Cumulative (Year-End)
Reporting Cycle	Bi-Annually
Desired Performance	Number of qualified graduates increases
Indicator Responsibility	DP Academic

Performance Output 2.3	NCV students complete qualification within 3 years
Indicator Title 2.3	Throughput rate (%) for NCV L4 students
Short Definition	Number of students that complete the NCV qualification within 3 years
Source of Data	Examinations data
Method of Calculation/ Assessment	$(\text{Number of students of the [begin year] cohort that certify in [end year]} / \text{the total number of students enrolled in the [begin year] for NCV programmes}) \times 100$
Means of Verification	Examinations data
Assumptions	Teaching and learning interventions and strategies are effective.
Disaggregation of Beneficiaries	No disaggregation
Spatial Transformation	Reflect on contribution to spatial transformation priorities, e.g. rural areas. Reflect on the spatial impact area, e.g. districts and municipalities.
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired Performance	Graduates qualify within minimum time
Indicator Responsibility	DP Academic

Performance Output 2.4	PLP students are retained
Indicator Title 2.4	Retention rate (%) in PLP
Short Definition	Number of PLP students that are enrolled complete the programme after a year
Source of Data	College enrolment and BMS data
Method of Calculation/ Assessment	$(\text{Number of students that completed the programme} / \text{Number of students enrolled into PLP at the beginning of the academic year}) \times 100$.
Means of Verification	Progress and Exit Reports on PLP

Assumptions	PLP addresses lack of foundational competences so as to allow progression.
Disaggregation of Beneficiaries	No disaggregation
Spatial Transformation	Reflect on contribution to spatial transformation priorities, 100% rural areas. Reflect on the spatial impact area, Amathole District Municipality
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired Performance	All students that are enrolled complete the programme in an academic year
Indicator Responsibility	DP Academic

Performance Output 2.5	PLP students' progress into initial programmes of choice
Indicator Title 2.5	Progression rate (%) of PLP students
Short Definition	Number of PLP students that complete the PLP and progress into their initial programme of choice – NCV or Report 191
Source of Data	College enrolment and BMS data
Method of Calculation/ Assessment	$(\text{Number of students that enrolled for the qualification of their choice} / \text{Number of students that completed the PLP programme}) \times 100$
Means of Verification	Exit reports on PLP and new enrolment records
Assumptions	PLP addresses lack of foundational competences so as to allow progression.
Disaggregation of Beneficiaries	No disaggregation
Spatial Transformation	Reflect on contribution to spatial transformation priorities, 100% rural areas. Reflect on the spatial impact area, Amathole District Municipality
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired Performance	Number of students to enter college programmes of choice and throughput in these programmes increase
Indicator Responsibility	DP Academic

Performance Output 3.1	College councils are constituted and comply with standards
Indicator Title 3.1	Compliance with governance standards (%)
Short Definition	Compliance of college councils with governance standards and regulations
Source of Data	Council evaluations and performance reporting
Method of Calculation/ Assessment	Council compliance expressed as a rate after completing evaluation
Means of Verification	Internal and external audit reports, council evaluation results and reports
Assumptions	Standards and regulations are developed and published.

Disaggregation	Could be disaggregation in terms of the compliance with the different standards and regulations.
Spatial Transformation	Not applicable
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired Performance	Council compliance increases and governance of college improves
Indicator Responsibility	Principal and Council Chairperson

Performance Output 3.2	Examinations are conducted with minimum irregularity reported
Indicator Title 3.2	Compliance with examination standards and policy (%)
Short Definition	Compliance with the policies and standards that relate to the conduct of examinations
Source of Data	Examination monitoring reports
Method of Calculation/ Assessment	Average % compliance of ALL college examination sites
Means of Verification	Examination monitoring results and ratings, Departmental reports
Assumptions	Interventions are implemented to improve examination compliance, address deficiencies indicated in monitoring reports and eliminate irregularities.
Disaggregation	Could be disaggregation in terms of the non-compliance matters.
Spatial Transformation	Reflect on contribution to spatial transformation priorities, 100% rural areas. Reflect on the spatial impact area, Amathole District Municipality.
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly and Annually
Desired Performance	Examination compliance increases and the integrity with which examinations and assessment are conducted improves
Indicator Responsibility	Principal and DP Academic

Performance Output 3.3	More students meet the requirements for writing examinations
Indicator Title 3.3	Decrease in the number of students not qualifying for examinations (%)
Short Definition	Students meet the requirements for writing examinations
Source of Data	Examinations and attendance data in college BMS
Method of Calculation/ Assessment	(Number of students that qualify and write the examinations / Number of students that enrolled for examinations upon entry [when student was registered and was enrolled for examinations]) X 100
Means of Verification	Examination enrolment reports and checklists [prelims]
Assumptions	Students attend classes (80% attendance minimum) and obtain academic minimum for writing the examinations.

Disaggregation of Beneficiaries	Target for Youth [15 – 35 years]: 75% Target for Students with disabilities: 3,2%
Spatial Transformation	Reflect on contribution to spatial transformation priorities, 100% rural areas. Reflect on the spatial impact area, Amathole District Municipality
Calculation Type	Cumulative
Reporting Cycle	Annually
Desired Performance	Number of students that do meet the requirements for writing the examinations increases
Indicator Responsibility	DP Academic

Performance Output 3.4	TVET college lecturers are placed in industry for specified periods to gain relevant experience
Indicator Title 3.4	TVET lecturers placed in industry (%)
Short Definition	Percentage of the total number of college lecturers (PERSAL and college paid) that are placed in industry for specified periods
Source of Data	Performance reporting
Method of Calculation/ Assessment	$(\text{Number of lecturers placed} / \text{Total number of lecturers [PERSAL and college lecturers]}) \times 100$
Means of Verification	College performance and lecturer development reports
Assumptions	Protocols and CPD framework are in place and implemented.
Disaggregation of Beneficiaries	Disaggregation in terms of the number, periods of placement and nature of the placement.
Spatial Transformation	Reflect on contribution to spatial transformation priorities, 100% rural areas. Reflect on the spatial impact area, Amathole District Municipality
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly and Annually
Desired Performance	Lecturers are placed in industry, gain required experience and exposure and student throughput and success rates improve as a result.
Indicator Responsibility	DP Corporate Services and DP Academics

Performance Output 3.5	Partnerships signed for improving teaching and learning and relevance of programmes
Indicator Title 3.5	Number of partnerships for exchange of students and lecturers
Short Definition	Number of partnerships with SETAs, HE institutions or international donors an partners to exchange lecturers and students
Source of Data	Performance reporting
Method of Calculation/ Assessment	Simple count
Means of Verification	Signed agreements and reports on implementation

Assumptions	Memoranda of agreements are signed and implemented.
Disaggregation	Disaggregation in terms of the number, type of exchange and benefits to the college.
Spatial Transformation	Reflect on contribution to spatial transformation priorities, e.g. rural areas. Reflect on the spatial impact area, Amathole District Municipality, BCMM, NMBM.
Calculation Type	Cumulative (Year-End)
Reporting Cycle	Quarterly and Annually
Desired Performance	Partnerships locally and internationally benefit the college and student throughput and success rates improve as a result.
Indicator Responsibility	DP Academic and DP Registrations

Performance Output 4.1	More students are enrolled in identified priority programme offerings
Indicator Title 4.1	Number of students enrolled in programmes relating to OIHD and priority skills
Short Definition	Number of students enrolled in programmes linked to occupations in high demand or skills priorities identified by government in the NDP or NSDP
Source of Data	TVETMIS, SETMIS and performance reporting
Method of Calculation/ Assessment	Simple count
Means of Verification	TVETMIS, SETMIS and other enrolment reports
Assumptions	Occupations in high demand programmes have been identified and funding secured for the enrolment.
Disaggregation of Beneficiaries	Target for Youth [15 – 35 years]: 99% Target for Women: 60% Target for Students with disabilities: 4.2%
Spatial Transformation	Reflect on contribution to spatial transformation priorities, 99% rural areas. Reflect on the spatial impact area, Amathole District Municipality
Calculation Type	Cumulative (Year-End)
Reporting Cycle	Quarterly and annually
Desired Performance	Uptake on relevant TVET programmes increases college responsiveness to demand signalling.
Indicator Responsibility	DP Registrations

Performance Output 4.2	Entrepreneurship hubs are established and fully operational
Indicator Title 4.2	Number of students engaged in entrepreneurship programmes and initiatives
Short Definition	Number of students enrolled in programmes linked to entrepreneurship initiatives
Source of Data	Performance reporting

Method of Calculation/ Assessment	Simple count
Means of Verification	College BMS data and reports on entrepreneurship projects
Assumptions	Entrepreneurship programmes and initiatives have been identified and funding secured for the enrolment.
Disaggregation of Beneficiaries	Target for Youth [15 – 35 years]: 100% Target for Women: 60% Target for Students with disabilities: 4.2%
Spatial Transformation	Reflect on contribution to spatial transformation priorities, 100% rural areas. Reflect on the spatial impact area, Amathole District Municipality
Calculation Type	Cumulative
Reporting Cycle	Quarterly and annually
Desired Performance	Uptake on relevant entrepreneurship programmes increases college responsiveness to self-employment
Indicator Responsibility	DP Registrations

Performance Output 4.3	Students are placed for WBPL at exit levels
Indicator Title 4.3	Number of students placed for WBPL at exit levels – NCV L4 and N6
Short Definition	Number of students at exit level [NCV L4 and N6] placed in workplaces for specified periods
Source of Data	Performance reporting, SETMIS
Method of Calculation/ Assessment	Simple count
Means of Verification	College performance and placement reports
Assumptions	Structured approach and framework for placement are in place and implemented. SETA collaboration opens up more work placement opportunities.
Disaggregation	The number in terms of the period, form of placement and exit levels NCV L4 and N6
Spatial Transformation	Reflect on contribution to spatial transformation priorities, e.g. rural areas. Reflect on the spatial impact area, e.g. districts and municipalities.
Calculation Type	Cumulative (Year-End)
Reporting Cycle	Quarterly and Annually
Desired Performance	Students placed for WBPL increases
Indicator Responsibility	DP Academic, SSS Manager