



higher education  
& training

Department:  
Higher Education and Training  
REPUBLIC OF SOUTH AFRICA

King Hintsa TVET College

Five Year Strategic Plan

2021-2024



Date of Tabling: 23 September 2020

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**VERSION CONTROL**

Version number	Date Submitted	Comments
1	23 September 2020	First submission to council for feedback and approval
2	23 September 2020	First draft submitted to DHET
3	21 October 2020	Revised draft submitted to Council for comments and approval.
4	31 October 2020	Final Strategic Plan submitted to DHET for Ministerial Approval.

**STRATEGIC PLANNING PROCESS**

King Hintsa TVET College is a custodian of a Monitoring and Evaluation Policy which clearly outlines the process to be taken towards the Planning as well as Monitoring and Evaluation of the work in relation to the planning. The process enshrined in the policy outlines as follows:

**Invitation to Strategic Planning Session**

The Office of Strategy Management identifies the submission dates for the draft Strategic Plans from the DHET. The Office shall then determine the appropriate dates to commence the first of many interactions with Senior Management, Broad Management and College staff. This must be done for every strategic planning and should cover specific key areas in all sub-programmes, these should include the following:

- Key achievements
- Challenges experienced
- Preventative and corrective measures
- Human Resource performance (vacancy rates, skills training, etc.)
- Financial performance (expenditure analysis, etc.)

**Internal Strategic Planning Programmes**

The College Senior Management shall agree on the internal strategic planning programmes that will be implemented prior the actual strategic planning session. This is where different levels of engagement within the College are conducted to communicate the review of the current year's performance against what was planned as per the set performance targets.

**Initial Broad Management Level Engagement** – There shall be an engagement with all College Managers where the strategic planning requirements and submission dates set by DHET must be communicated. In this engagement the Senior Management shall take the Managers through any changes that will be implemented by the Department going forward. The official responsible for facilitating the strategic planning in the College shall also communicate a detailed plan with dates and deadlines for the submission of strategic planning reviews including the inputs for the planning year for consolidation. This engagement shall not limit any inputs from Managers on how the planning process should be rolled out in the College.

**Sectional Level Engagement** – There shall be an engagement at Sectional level involving the Sectional heads and their respective Units (Unit Managers and staff) where the importance of planning is communicated and accurate review is critically discussed. This is a session where the Sections review and interrogate their performance and progress against the planned targets, identifying achievements, performance deficiencies, and non-achievements as well as detailing the reasons on non-achievement with challenges including corrective actions. Once the reviews are concluded inputs for the planning year shall be provided informed by the reviews conducted. All this information shall be documented.

**Campus Level Engagement** – There shall be an engagement where the College Senior Managers meet with each College Campus. The Campus Manager, HOD, Senior Lecturers, Lecturers and Support staff including General workers shall form part of this engagement. This is where the strategic planning information is communicated and the planning process explained in detail to ensure that all levels in the College are abreast and on the same page about the College strategic planning.

This session shall be followed by engagements where the Academic Manager, and all Campus staff extensively discuss, review and interrogate the performance and progress against the planned targets, identifying achievements, performance deficiencies, and non-achievements as well as detailing the reasons on non-achievement with challenges including corrective actions. Once the reviews are concluded inputs for the planning year shall be provided informed by the reviews conducted. All this information shall be documented.

**Senior Management Level** – There shall be a College Senior Management engagement where Sections Heads present the consolidated Sectional performance report of reviews including relevant Campus information. The Senior Management shall interrogate each report presented including the inputs for the planning year and be in agreement of the information presented as well as the information that will be incorporated in the College strategic plans for the planning year. This information shall then be submitted to the Office of Strategic Management or an official facilitating the College strategic planning for consolidation.

**Final Broad Management Level Engagement** – There shall be a final engagement with the College Broad Management where the College consolidated strategic plan reviews and inputs for the planning year are presented including discussions of any changes made, any clarities required as well as inputs from the Broad Managers shall be made.

In all the engagements outlined above, the following was discussed and templates in relation to the 2020-2024 strategic planning guidelines were distributed and explained.

#### **Organisational and environment scanning and analysis**

- Key achievements in all sections
- Challenges experienced
- Preventative and corrective measures
- Human Resource performance (vacancy rates, skills training)
- Financial performance

#### **Revision of the College Vision and Mission**

All College stakeholders were consulted through different level meetings, the levels include the following: Program level, Campus level, Unit level, sectional level and broad management level.

#### **PQM planning**

Campuses were consulted in managing the Program Qualification Mix initiative through their different programs, inclusive of the Research and Innovation Manager where research was done for some programs in relation to trends in the pass and throughput rate and relevance of certain program subjects. The economic status quo of the Province was analysed and key economy contributors identified.

#### **Planning strategic outcomes and targets.**

PSET outcomes were critically outlined to each and every unit and section in the institution in relation to the PSET document and the strategic planning guidelines aligning them to the mandate of each section.

**ABBREVIATIONS AND ACRONYMS**

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

**FOREWORD BY THE CHAIRPERSON OF COUNCIL**

The Council of King Hintsa TVET College submits this 5-year strategic plan to the Minister of Higher Education, Science and Technology for approval as per the requirements of Section 10(2)(a) of the Continuing Education and Training Act, No 16 of 2006 as amended.

The development of the strategic plan was informed by the National Development Plan (NDP) and its implementation plan as well as the Post-School Education and Training (PSET) Plan and all other relevant legal prescripts. The development of the strategic plan took into cognisance the dawn of the 4th industrial revolution and the vision of the 6th democratically elected government to serve the people of South Africa.

King Hintsa TVET College endeavours to support the achievement of strategic outcomes and national targets as outlined in the Department's strategic documents, including these two sub-outcomes, namely:

**Sub-Outcome 2:**

- Increased access and success in programmes leading to intermediate and high level learning; and

**Sub-Outcome 4:**

- Increased access to occupationally directed programmes in needed areas and expansion of the availability of intermediate level skills with a special focus on artisan skills.

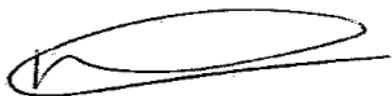
This strategic plan highlights the interventions which King Hintsa TVET shall pursue to achieve the outcomes as set out in this 5-year strategic plan and to achieve the impact indicated in the outcome statements.

This strategic plan unpacks specific interventions to be done by the college in 2020 - 2024 to achieve the objectives as set out in the 5-year strategic plan.

These objectives are:

1. Expanded access to TVET college opportunities
2. Improved success and efficiency
3. Improved quality of TVET college provision
4. Improved responsiveness of TVET colleges to the world of work

King Hintsa TVET College Council aligns its self with the 4 PSET Outcomes and its sub-outcomes, in the light of achieving the college mandate enshrined in the National Development Plan Vision 2030, the PSET document and other legislative work aiming for the development of the TVET sector and the Higher Education mandate at large.



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Prof Z.J Ndevu  
**Chairperson of Council**

## **INTRODUCTION AND STRATEGIC OVERVIEW BY THE PRINCIPAL**

This College strategic plan is developed against the background of a successful/improvement during the past 5 years.

In the previous 5 years King Hintsā focused on the following areas:

1. To provide quality Technical and Vocational Education and Training services and increase academic achievement and success of students.
2. To have adequate infrastructure and systems in place to increase access and provide effective services to students.
3. To develop partnerships and maintain good stakeholder relations to increase the number of students who are adequately prepared to enter the labour market or further and higher learning opportunities.
4. To ensure continuous business excellence in terms of good corporate governance and effectual management of all college resources as well as information and data reporting.
5. To monitor and evaluate all college processes in terms of the TVET College Monitoring and Evaluation Framework and report quarterly on college performance in this regard.

As a result, the College had achieved the following trends in the past 5 years:

No	Outcome indicator	2014/15 - 2018/19 Planned College Performance	2015 Actual College Performance	2016 Actual College Performance	2017 Actual College Performance	2018 Actual College Performance	College Performance Target	2019 Actual College Performance	
<b>Strategic objective no 1</b>		To provide technical and vocational education and training services by increasing quality and success in terms of the academic achievement of students.							
1	<b>SECTION</b>	<b>ACADEMICS</b>							
	<b>Headcount enrolments (n)</b>	<b>21636</b>	5089	5397	3223	3600	4968	5404	
	State funded	<b>20449</b>	4823	5118	3048	3370	4759	5130	
	College funded	-	-	-	-	-	-	-	
	Other sources	<b>1188</b>	266	279	175	230	209	835	
2	<b>Certification rates in TVET qualifications (%)</b>								
	NC(V) L4	<b>55%</b>	46%	<b>55%</b>	<b>36%</b>	<b>28%</b>	<b>55%</b>	-	
	N3	<b>55%</b>	26%	<b>43%</b>	<b>41%</b>	<b>43%</b>	<b>65%</b>	<b>26%</b>	
	N6	<b>55%</b>	40%	<b>55%</b>	<b>52%</b>	<b>56%</b>	<b>65%</b>	<b>35% ENGINEERING 46% BUSINESS</b>	
3									
4	Compliance with national policy when conducting national examinations and assessments (%)	<b>100%</b>	68%	70%	70%	100%	100%	87.5%	
5	Throughput (%) NCV	<b>60%</b>	43%	44%	45%	45%	50%		
6	Qualifying TVET students obtaining financial assistance (n)	<b>5000</b>	1309	1510	1977	2710	2500	1518	
7	Funded NC(V) L4 students obtaining qualification within stipulated time (%)	<b>60%</b>	45%	51%	59%	52%	52%	-	
8	TVET Students registered for Artisan-related programmes	<b>1051</b>	209	268	274	250	270	242	
9	Implementation of best practice policies and guidelines issued by the Department (%)	<b>100%</b>	75%	80%	100%	100%	100%	87.5%	
1	TVET lecturers placed in workplaces for specified purpose (n)	<b>100</b>	4	5	14	4	31	11	
1	Students accommodated in public TVET college owned or administered accommodation (n)	<b>2500</b>	771	710	650	669	450	561	



<b>STRATEGIC OBJECTIVE NO 2</b>		To provide technical and vocational education and training capacity by having adequate infrastructure and systems in place to increase access and provide effective services to students.						
<b>SECTION</b>		<b>REGISTRATIONS</b>						
12	Accurate and improved data quality	100%	70%	80%	85%	78%	78%	80%
13	Compliance with National policy college examination centres conducting examinations and assessments	100%	75%	80%	80%	100%	100%	87.5%
<b>STRATEGIC OBJECTIVE NO 3</b>		To develop partnerships and maintain good stakeholder relations in support of increasing the number of students who are adequately prepared to enter the labour market or further and higher learning opportunities.						
<b>SECTION</b>		<b>REGISTRATIONS</b>						
14	Establishment of partnership for Learnerships, short skills programme and WIL (n)	50	5	9	14	14	14	14
15	Current TVET students placed for specified period for work exposure (n)	3500	220	100	322	698	1250	504
16	Graduated TVET students placed in industry for specified periods for experiential learning & certification purposes (n)	1500	101	106	296	286	250	168

<b>STRATEGIC OBJECTIVE NO 4</b>		To ensure continuous business excellence in terms of good corporate governance, inclusive of effectual management of resources (human resource, finances and funding and infrastructure and/or facilities) as well as information and data reporting.						
<b>SECTION</b>		<b>CORPORATE SERVICES</b>						
1	Compliance to governance Standards (100%)	100%	70%	75%	70%	65%	100%	90%
1	Compliance to policies and regulations applicable to the TVET College Sector (100%)	100%	80%	85%	100%	70%	100%	70%
<b>SECTION</b>		<b>FINANCE</b>						
1	To have an improved audit outcome	Clean Audit	Disclaimer of Opinion	Qualified audit Opinion	Qualified audit opinion	Qualified audit opinion	Clean Audit	-
<b>STRATEGIC OBJECTIVE NO 5</b>		To monitor and evaluate all College processes in terms of the framework for TVET College performance and report quarterly in this regard						
<b>SECTION</b>		<b>GOVERNANCE</b>						
2	Council functionality	20	4	4	4	2	4	4
2	Academic Board	20	4	4	4	2	4	-
2	Student Representative Council	5	1	1	1	1	1	1
2	Strategic Management (Strategic Planning and M&E)	35	7	7	7	5	7	5
2	Risk Management	10	-	-	2	2	5	5
2	Quality Management Systems (ISO 9001:2015 Accreditation)	1	-	-	-	-	1	
2	Internal Audit Management	20	4	4	4	2	4	4

**The King Hintsa TVET will endeavour to achieve the following National strategic priorities as indicated below:**

1. Growth and expansion of relevant and priority programme opportunities for the youth;
2. Growth and expansion of artisan development opportunities;
3. Improvement of academic quality and success, i.e. improving certification, throughput and retention rates;
4. Establishing relevant and viable partnerships and linkages with industry, sector education and training authorities (SETAs) and/or other professional bodies and/or institutions of Higher Education;
5. Improving support system efficiency and functionality;
6. Sound institutional governance, management and leadership;
7. Inculcating a culture of monitoring and evaluation of college performance; and
8. Improving information management and data reporting systems and processes.

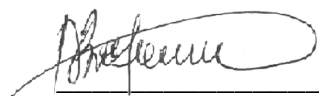
**The focus areas for the upcoming 5-year period are,**

- Expanded access to TVET College opportunities
- Improved success and efficiency of TVET systems
- Improved quality of TVET college provision
- Improve responsiveness of TVET Colleges to the world of work

**The College aims to achieve the following**

- Play a vital role in the economic development of the rural district municipalities, the province of the Eastern Cape and the South African society at large.
- Be the major contributor to the access of Post School Education and Training in the Region
- Curb the high levels of unemployment rate of our youth, young and old women and the society at large
- Play a vital role in the development of entrepreneurship minded communities
- Play a vital role in the innovation of skills progress of the communities through occupational related programs, ministerial and skills programs.
- Be a major contributor in the skills development of the work force, aligning to the innovation and revolution of the industries.
- Be a major contributor and role player in the achievements envisaged by the NDP Vision 2030, PDP, State of the District and the youth policies.

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



Ms N. Balfour  
Principal

**OFFICIAL SIGN-OFF**

It is hereby certified that this strategic 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; and
- Accurately reflects the impact, outcomes and targets which King Hintsa TVET College will endeavour to achieve over the period 2020 to 2024.



Mr L. Solven  
**Head Official responsible for Planning**

Date: 21/10/20



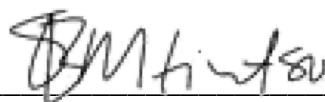
Mr IT. Mbengo  
**Deputy Principal: Corporate Services**

Date: 21/10/20




Ms T. Zengele  
**Deputy Principal Academic**

Date: 21/10/20



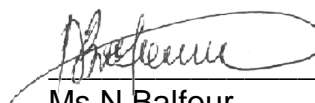
Mr SB. Mtintso  
**Deputy Principal: Finance**

Date: 21/10/20



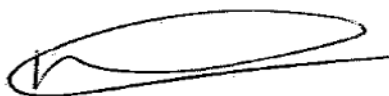
Mr T.E Ntlangano  
**Deputy Principal Registrations**

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**

### **1. LEGISLATIVE AND POLICY MANDATES**

#### **1.1 CONSTITUTIONAL MANDATE**

The Constitution is the supreme law of the Republic and any law or conduct inconsistent with the constitution is invalid; the obligations imposed by the constitution must be fulfilled. All citizens are equally entitled to the rights, privileges and benefits of citizenship and, equally, subject to the duties and responsibilities of citizenship.

Section 29(1) of the Constitution states that everyone has a right to a basic education, including adult basic education and further education, which the State, through reasonable measures, must make progressively available and accessible. Sub-section 2 states that everyone has the right to receive education in the official language or languages of their choice in public educational institutions, where that education is reasonably practicable.

#### **1.2 LEGISLATIVE AND POLICY MANDATES**

The Continuing and Further Education and Training (CET) Act, No 16 of 2016 and as amended, provides for King Hintsa TVET College to operate as a public TVET College under the auspices of the Department of Higher Education and Training.

Further sets of legislation that impact on the TVET colleges sector and its strategic and national imperatives are listed below:

- General and Further Education and Training Quality Assurance Act (No 58 of 2001);
- National Student Financial Aid Scheme Act (No 56 of 1999);
- National Qualifications Framework (NQF) Act (No 67 of 2008);
- Public Service Regulations (2016);
- Public Finance Management Act (1999);
- Skills Development Act (No 97 of 1998);
- Skills Development Levies Act (No 9 of 1999);
- In addition, the White Paper for Post-School Education and Training mandates delivery and strategic priorities in the TVET colleges sector. Other policy mandates include:
  - National trade testing regulations
  - National skills development plan
  - Public TVET College Attendance and Punctuality policy
  - Policy on conduct of national examinations and assessment
  - Workplace Based Learning Programme Agreement Regulations
  - ICASS Guidelines
  - Moderation Policy
  - Assessment Policy
  - Examinations Policy
  - Moderation Policy
  - SACE
  - SAQA
  - ETQA
  - 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.

### 1.3 INSTITUTIONAL POLICIES AND STRATEGIES OVER THE 5 YEAR PLANNING PERIOD

The College plans to continue and initiate the implementation of the following most important policies and strategies in the coming five years:

- The Constitution of the Republic of South Africa
- National Norms and Standards for funding TVET Colleges.
- National Student Financial Aid Scheme Act (No 56 of 1999);
- National Qualifications Framework (NQF) Act (No 67 of 2008);
- Public Service Regulations (2016);
- Public Finance Management Act (1999);
- Skills Development Act (No 97 of 1998);
- Skills Development Levies Act (No 9 of 1999);
- NDP vision 2030
- MTSF
- South Africa's National Youth Policy
- National Youth Commission Act
- Social policies for women and children
- Policy on disability
- Policies on equity
- Student code of conduct
- Policy on Special Needs Education
- Policy on admission
- Policy on sponsorships

The College also plans to initiate strategies for the implementation of the above mentioned policies, such strategies include the following:

- Establishment of a Centre of Specialisation
- Increase partnerships with SETAs and Employers in all skills related industries

### 1.4 RELEVANT COURT RULINGS

The College has a judgement/ruling in a case between rioting Teko Students, such to this extent it does not cause a material impact on the College operations inclusive of service delivery and has no material monetary impact.

## PART B

# OUR STRATEGIC FOCUS



## PART B: OUR STRATEGIC FOCUS

### 2. VISION, MISSION AND VALUES

#### 2.1 VISION



An innovative institution recognised for training academic and technical excellence, responsive to social and economic needs of our communities.

#### 2.2 MISSION



A rural TVET College that offers quality education and training that will equip our students with essential skills to contribute to the development of our communities for South African economic growth.

#### 2.3 VALUES

At King Hintsa TVET College we are guided by the following values which are important to us as an organisation.

VALUE	BEHAVIOUR
Ubuntu	Our employees strive to be compassionate and uphold humanity
Service excellence	We are aligning the quality our service with the principles and quality outlined in the Batho Pele, both inside and outside the classroom.
Professionalism	Our employees are compassionate, poses a specialised knowledge, strive to develop emotional intelligence and are lifelong learners.
Integrity	The college upholds honesty, telling and reporting the truth and treating the community with respect.
Sustainable partnerships	Our agreements with stakeholders are collaborative, ethical and user friendly.

### 3. COLLEGE SITUATIONAL ANALYSIS

#### 3.1 EXTERNAL PERFORMANCE ENVIRONMENT ANALYSIS

King Hintsa TVET College was established in 2002 from the merger of four Technical Colleges namely Centane Technical College, Dutywa Community College, H.B. Tsengwa Technical College and Teko Vocational College according to the Further and Training Act of 1998 which has since been replaced by the Continuing Education Act of 2006.

In 2017 the Department of Higher Education and Training upgraded Msobomvu Satellite Campus into a fully-fledged Campus to make a total of 5 campuses in the College. The College is located in the Eastern Cape Province in Amathole District Municipality, with campuses located in the Mbashe and Mquma Local Municipalities which are the most poverty stricken areas in the Amathole District Municipality.

The local municipalities have undergone a serious economic recession following the closure of a number of factories in Butterworth. After the closure of the factories due to the ceasing of the incentives to operate industries, the communities were left destitute with no job opportunities for semi-skilled people resulting in retrenchments and loss of jobs to most citizens of the two local municipalities. This has led to high unemployment in the area hence the programmes and curricula presented at the College can help to address this scourge and act as a catalyst for both economic and social transformation. The local economy is based on semi-skilled employment, subsistence farming, SMMEs and street vendors.

Both Mbashe and Mquma Local Municipalities are the most poverty-stricken areas of the Amathole District Municipality where the College Central Administration is located. Butterworth and the District Municipality at large has undergone draught related challenges and serious economic recession following the closure of a number of Factories in Butterworth. Since 1994, the manufacturing sector, which used to be the driver of the local economy, has been in a decline. A number of factories are now standing empty and continue to be vandalized. Most of the rural former Transkei is characterized by major infrastructure backlogs with respect to housing development, roads, water and sanitation and health services.

The Eastern Cape straddles two worlds, one of severe underdevelopment in the region of East London where the College is situated and northeast region including Port Elizabeth is one of a modern growing economy historically developed through automotive sector with four large original automobile manufacturers namely, Volkswagen, Ford, DaimlerChrysler and General Motors.

East London and Coega Industrial Development Zones remain amongst the flagship projects of the province.

The College has forged partnerships with the following stakeholders: Mquma Local Municipality, Coega Development Corporation and Mbashe local Municipality; Mining Qualification Authority, Construction Seta, Health and Welfare Seta, Agri-Seta, Energy and Water Seta, Cathsseta, Lovedale TVET, Ikhala TVET, Fort Cox College of Agriculture, ETDPSeta, Merseta, W&RSETA, CETA, Transport SETA, Unemployment Insurance Fund, NEMISA, Wiphold, TransAfrica, Queens Casino, East London Golf Club and the British Council, Office of the Premier, NSF and Chinese Culture Centre and international education exchange centre, WSU and German Partnership.

The College is in the process of revitalizing the initiative of the centre of entrepreneurship, which will be established for students of the College and the community to become entrepreneurs and be incubated for years. Mquma Municipality has donated land to the College which should be developed to the skills centre when the resources permit, this would be developed to run college occupational programs in the Colleges property as property is the major challenge in some operations.

#### 3.2 INTERNAL PERFORMANCE ENVIRONMENT ANALYSIS

King Hintsa TVET College is located in the Eastern Cape Province in Amathole District Municipality, with Campuses at Mbashe and Mquma Local Municipalities. The College is made up of five (5) campuses: Centane Campus, Dutywa Campus, Willowvale Campus, Teko campus and Msobomvu campus.

Msobomvu campus and the Administration Centre are in Butterworth. Teko, Centane and Msobomvu Campus are located at Mquma Local Municipality. Msobomvu campus is approximately 7 km from Admin Centre and 1 km from Butterworth. Teko Campus is approximately 15 km from Admin Centre and 10 km from Butterworth and Centane Campus is approximately 38 km from Admin Centre, 20 km from Teko Campus. Dutywa and Willowvale Campus are located in Mbashe Local Municipality. Dutywa campus is in Dutywa town approximately 30 km from Butterworth, where the Administration Centre is located. Willowvale campus is in Willowvale, approximately 40 km from Dutywa and 70 km to Admin Centre. Teko campus is currently the only campus that has student accommodation which can accommodate up to 560 beds. The student accommodation/residence currently has several challenges identified which some of are related to ablution facilities, depleting old facility which is currently being maintained through the DHET grant.

## SWOT ANALYSIS

		STRENGTHS	WEAKNESSES
<b>INTERNAL</b>	<b>GOVERNANCE</b>	<ul style="list-style-type: none"> <li>The College has in the past 3 years been able to strengthen the Unit by hiring more Internal Auditors, this has helped the college improve more on the internal controls and Governance.</li> <li>Ethical personnel employed</li> <li>Established risk unit</li> </ul>	<ul style="list-style-type: none"> <li>Senior Management and Middle Management not implementing the recommendations of internal audit this then does not create a conducive work place</li> <li>Inability to obtain relevant and required information due to non-corporation of stakeholders.</li> <li>Inadequate human capacity</li> </ul>
	<b>ACADEMICS/REGISTRATIONS</b>	<ul style="list-style-type: none"> <li>Academically Qualified &amp; Committed Lecturers</li> <li>Good relations with stakeholders</li> <li>Excellent Academic performance with limited resources.</li> <li>Adherence to teacher/learner ratio</li> <li>Compliance with DHET policies.</li> <li>Programs offered are aligned to community needs</li> <li>Enhanced National &amp; International Curriculum Collaborations.</li> <li>Improved focus on WIL/WBE throughout Campuses</li> </ul>	<ul style="list-style-type: none"> <li>College Funding models</li> <li>Gaps in placements (backlogs)</li> <li>Introduction of new resources without prior training</li> <li>Simulation / Workshop/ Laboratories (Limited)</li> <li>Accommodation for learners</li> <li>Decreased throughput rate</li> <li>Unconducive learning infrastructure</li> </ul>
<b>EXTERNAL</b>	<b>CORPORATE SERVICES</b>	<ul style="list-style-type: none"> <li>Internet available to all five Campuses and Admin centre through SABEN connection.</li> <li>Internet available at Msobomvu Campus and PEP building through Telkom APNs.</li> <li>Three interns working from the Campuses assisting ICT technicians.</li> <li>Unity and dedication of existing personnel to perform their duties(Teamwork)</li> <li>The College has Managers in all spheres which then makes it easier to have IR policies applied.</li> <li>Advocacy of policies by all relevant managers</li> </ul>	<ul style="list-style-type: none"> <li>Internet downtimes due to the use of wireless connection throughout the College sites.</li> <li>Out of warranty IT equipment</li> <li>Poor Laboratory standards</li> <li>Shortage of personnel.</li> <li>Inadequate budget for maintenance of College infrastructure.</li> <li>Shortage of office space.</li> <li>No Skills Development Facilitator for Training and Development of Employees</li> <li>PMDS, IQMS and Trainings are done by Admin Clerk</li> <li>No Senior Personnel, recruitment, appointments and terminations are done by one person.</li> </ul>
	<b>OPPORTUNITIES</b>	<ul style="list-style-type: none"> <li>Internal Audit through Continuing Professional Programmes, continues to ensure that our Internal Auditors are well equipped with the ever changing programmes to ensure professional growth and development.</li> <li>Automate risk management e.g. (from manual excel spreadsheet to Barn Own system).</li> <li>Improved/high ethical organisational structure.</li> </ul>	<b>THREATS</b>
<b>EXTERNAL</b>	<b>GOVERNANCE</b>	<ul style="list-style-type: none"> <li>Potential for growth (expanding the College in terms of partnerships)</li> <li>Improvement in certification rates.</li> <li>Expansion of our Campuses and programs.</li> <li>Increased and improved relationship with Host industries.</li> </ul>	<ul style="list-style-type: none"> <li>Non Implementation of the Audit action plans</li> <li>Lack of consequence management</li> <li>Lack of the understanding of the role of internal audit.</li> <li>Unavailability of business continuity plan and or succession plan.</li> <li>Student Protests</li> </ul>
	<b>ACADEMICS/REGISTRATIONS</b>		<ul style="list-style-type: none"> <li>Students &amp; Lecturers' Unrest</li> <li>Shortage of accommodation</li> <li>Accessibility of Campuses (Teko &amp; Centane Campuses)</li> <li>Limited accreditation by SETA's</li> <li>Lack of thorough research on programs implementation.</li> <li>Non prioritization of Academic budget</li> <li>Limited resources</li> </ul>

	<p style="text-align: center;"><b>CORPORATE SERVICES</b></p> <ul style="list-style-type: none"> <li>• The proposed and agreed on new Saben contract will convert four sites (three Campuses and the Admin building) from wireless to fibre connection and also enrol Wi-Fi for all Campuses.</li> <li>• We received infrastructure grant from DHET.</li> <li>• Few chances of staff development by the College.</li> <li>• Employees participating fully in Physical Wellness, which is only one of the four Pillars of Wellness management.</li> <li>• Creation of Job opportunities for critical posts</li> <li>• MICT Seta funding to assist the IT Unit with training and developmental needs to relieve College funds.</li> <li>• Investing in ICT innovations to integrate ICT in the classrooms to capture prospective students from Mbhashe and Mquma area.</li> </ul>	<p style="text-align: center;"><b>CORPORATE SERVICES</b></p> <ul style="list-style-type: none"> <li>• Long-time taken by the College insurance to repair damages occurred during student protest.</li> <li>• Over population to our student accommodation.</li> <li>• Community protest.</li> <li>• Employees not fully skilled in order to run the other 3/ three pillars of wellness.</li> <li>• Lack of professionally qualified incumbents or personnel for counselling and referrals of employees</li> <li>• Government policies not adhered to</li> <li>• 63% threshold of COE</li> <li>• Employees not fully skilled in order to run the other 3/ three pillars of wellness.</li> <li>• Lack of professionally qualified incumbents or personnel for counselling and referrals of employees</li> <li>• Lack of IT personnel (one Network Technician post not filled from January to date)</li> <li>• No System and Network Administration post in the College and the duties are done by the IT Manager or a delegated Technician.</li> <li>• Scarce working resources to properly service Campuses (no vehicle dedicated to the IT unit and no car allowances)</li> <li>• IT personnel inability to communicate outside the office (no cell phone allowances)</li> <li>• Student unrest whereby the students will vandalise the infrastructure.</li> </ul>
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<ul style="list-style-type: none"> <li>• INTERNAL</li> </ul>	<b>STRENGTHS</b>	<b>WEAKNESSES</b>
	<p style="text-align: center;"><b>FINANCE</b></p> <ul style="list-style-type: none"> <li>• Appointment of the permanent Deputy Principal Finance to provide strategic direction to Finance and SCM.</li> <li>• Suitably experienced Assistant Director SCM to provide immediate strategic direction to the SCM unit.</li> <li>• Filling of the Assistant Director Finance vacant post through a transfer from Internal Audit Unit as this will assist in strengthening the internal controls in Finance.</li> <li>• Support and cooperation of College governance bodies and management.</li> <li>• Ability to perform and support other sections for any other emergency situations to keep operations going.</li> </ul>	<p style="text-align: center;"><b>FINANCE</b></p> <ul style="list-style-type: none"> <li>• Excessive use of manual processes for document keeping and procurement processes by both Finance and SCM.</li> <li>• Lack of use of the e-Procurement system which leads to excessive delays in the SCM processes.</li> <li>• Difficult to meet financial obligations/commitments due to weak financial position as a result of inadequate funding, specifically from unfunded students by NSFAS and also 3<sup>rd</sup> stream income.</li> <li>• Lack of capacity in SCM due to limited staff resources for some key areas i.e., stores management and asset management.</li> <li>• Inadequate understanding and application of technical GRAP standards by Finance personnel.</li> <li>• Poor understanding of the PMDS system by staff.</li> <li>• Accounting system used is not user-friendly.</li> <li>• Lack of understanding of all Finance policies.</li> <li>• Lack of relevant qualifications by some SCM officials.</li> <li>• Poor NSFAS administration processes.</li> <li>• Lack of staff initiatives to improve their education/qualifications to remain technically relevant and effective.</li> </ul>
<ul style="list-style-type: none"> <li>• EXTERNAL</li> </ul>	<b>OPPORTUNITIES</b>	<b>THREATS</b>
	<ul style="list-style-type: none"> <li>• Strengthen partnership opportunities with SETAs through networking and developing an effective financial strategy to source funding for 3<sup>rd</sup> stream income.</li> <li>• Develop an effective investment strategy that will significantly benefit the College.</li> <li>• To share best practices with other Colleges.</li> <li>• DHET funding for Infrastructure projects.</li> </ul>	<ul style="list-style-type: none"> <li>• Loss of key staff due to resignations.</li> <li>• Projected overspending on PERSAL and the inability to obtain funding for COE from DHET for filling critical vacancies.</li> <li>• Instability at the College due to student and/or community protests.</li> </ul>

		<ul style="list-style-type: none"> <li>• Insufficient financial resources to meet operational College needs.</li> <li>• Lack of access controls for outsiders to Finance and SCM offices.</li> <li>• Risk of fraud due to internal and external factors.</li> <li>• Possible over-charging by SMMEs which adversely affects the cash flow of the College.</li> </ul>
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**PESTEL MODEL:**

<b>Political Factors</b>
Service delivery protests Affiliation of Political Structures Student protests
<b>Economic Factors</b>
Open Centres for Entrepreneurship / etc. High rate of unemployment Change of Economic Trends Due To Covid-19
<b>Social Factors</b>
Improves socio-economic of Mquma & Mbhashe Municipalities We are the only public institution offering the programs in the Amathole Region. Increase employability of scarce skills Collaboration with the Royal House. Pandemic
<b>Technological Factors</b>
The use of current and relevant technology, upgrades & WI-FI Training of our Lecturers on Computer Technology. 4 <sup>th</sup> Industrial Revolution
<b>Environmental Factors</b>
Climatic Conditions (drought; floods; etc.) Scarcity of Water Supply Poverty & Drop-outs
<b>Legal (Legislation) Factors and environment</b>
Accessibility to our Campuses (distance) Geographical Location (Rural)

**Capacity of the college to deliver as per the mandate**

STAFFING STRUCTURES	DHET PERSAL	COUNCIL STAFF	VACANT	TOTAL
Executive Management (Principal + Deputies)	5	0		5
Senior Management (Central + Campus Mngrs)	14	1	2	17
Middle Management (HODs + Other)	3	0	4	7
Senior Lecturers	12	0	1	13
Lecturers	106	6		112
Salary Level 2-8 Support Staff	94	6	3	103

## PART C

# MEASURING OUR PERFORMANCE

## PART C: MEASURING OUR PERFORMANCE

### 4. MEASURING IMPACT AND STRATEGIC OUTCOMES

#### 1. Expanded access to TVET college opportunities

Number of students that meet the requirements to enter college programmes or are placed in PLP

##### 1. Improved success and efficiency

Number of students that pass the trade test and qualify as an artisan before exiting the college

##### 2. Improved quality of TVET college provision

Compliance of college councils with governance standards and regulations

##### 3. Improved responsiveness of TVET colleges to the world of work

Number of students enrolled in programmes linked to occupations in high demand or skills priorities identified by government in the NDP or NSDP

The outcomes in the strategic plan of King Hintsa TVET College contribute towards the achievement of the NDP, the NDP Five Year Implementation Plan, the MTSF and the priorities of the Department and the PSET system.

#### 4.1 OUTCOME 1

IMPACT STATEMENT:	Final: TVET college enrolment reduces the NEET cohort OR increases youth participation in education and training and employment.		
Outcome	Outcome Indicator	Baseline	Five Year target
Expanded access to TVET college opportunities	1. Number of headcount enrolments in differentiated programme types:	4959	5394
	NCV	1527	1639
	Report 191	3202	3205
	PLP	0	100
	Occupational qualifications	230	450
	Trades (COS)	0	0
	Higher Certificates	0	25
	Shorter skills programmes (accredited and non-accredited)	0	0

#### Explanation of planned performance over the five-year period

College Interventions	Enabling Conditions	Spatial Reference	Partnerships
Covid-19 Risk Assessment Plan and Action Plans Skills Audit Plan Annual enrolment Plan Admission plan Use of Admission policy Use of funding procedure and funding standards Training of lecturers on ITS Occupational Programs Strategy Farm Development Strategy Farm Concept Document SOPs for Enrolment	State funding SETAs SANRAL National Skills Fund Office of The Premier and Other Government Departments Other sources	The College currently have 5 campuses namely: <ul style="list-style-type: none"> <li>• Dutywa Campus</li> <li>• Willowvale Campus</li> <li>• Centane Campus</li> <li>• Teko Campus</li> <li>• Msobomvu Campus</li> </ul>	Partnerships with local farmers and businesses, SETAs, other TVET colleges and Universities, employers relevant to each programme offered per campus will be established.

Accreditations implementation Plan E-learning Implementation Plan 3- Year ICT Strategy			
Phasing out of programs with low enrolment rate, low pass rate and that are not economically viable, with low employment rate will be considered.	Re-skilling of the lectures on the current and economically viable programs will be done.  Initiatives and Agreements will be made with the local universities and other institutions of higher learning.  Utilisation of the Research and Innovation unit.	Teko Campus, Dutywa and Willowvale Campus are identified for purposes of phasing in and phasing out of certain programs in relation to the economic needs, enrolment trends, pass rate and the skills, industrial revolution.	Fort Cox College of Agriculture  Walter Sisulu University

#### 4.2 OUTCOME 2

IMPACT STATEMENT:	Final: An increased number of qualified TVET College graduates		
Outcome	Outcome Indicator	Baseline	Five Year target
Improved success and efficiency of TVET systems	Number of artisans exiting trade programmes	0	50
	Number of students exiting college programmes at NCV L4 and N6	963	1184
	Number of students exiting NCV L4	459	486
	Number of students exiting N6	504	698
	Throughput rate (%) of NCV L4 students	29%	50%
	Progression rate (%) of PLP students	-	65%

#### Explanation of planned performance over the five-year period

College Interventions	Enabling Conditions	Spatial Reference	Partnerships
Academic support plan SSS plan WBE/WIL Plan E-learning Support E-library Covid-19 Risk Assessment and Action Plans NSFAS engagements Artisan Development Support Plan Engagements with local host employers Establishment of partnerships Farm Strategy	Appointment of academic support personnel. Collaboration between academic section and registrations. Full internet connectivity in all campuses Utilisation of part time classes. Purchasing and Utilisation of updated engineering equipment. Refurbishment of College Workshops Revamp the College Farm	Such interventions will be done to all 5 College Campuses.  <ul style="list-style-type: none"> <li>• Dutywa Campus</li> <li>• Willowvale Campus</li> <li>• Centane Campus</li> <li>• Teko Campus</li> <li>• Msobomvu Campus</li> </ul>	ETDPSETA STAFF BURSARY SETAs NSF Government Departments Local Schools and Colleges Local Business OTHER SETAS



## 4.3 OUTCOME 3

IMPACT STATEMENT:		Final: Effective teaching and learning supported by efficient Governance and Management	
Outcome	Outcome Indicator	Baseline	Five Year target
Improved quality of TVET college provision	Percentage compliance with governance standards	90%	100%
	Percentage compliance with examination standards and policy	87.5%	100%
	Percentage of registered students (based on subject enrolment) qualifying for examinations	70%	80%
	Percentage TVET college lecturers placed in industry	09%	50%
	Number of partnership agreements (locally and internationally) for purposes of exchanging and/or placing college students and/or lecturers	14	16

## Explanation of planned performance over the five-year period

College Interventions	Enabling Conditions	Spatial Reference	Partnerships
<p>Review all Risk Management Governance documents.</p> <p>Embed risk management culture by developing workshop presentation and conduct risk awareness workshops.</p> <p>Promote good ethical conduct and fraud prevention to all employees</p> <p>Establishment of College council and its sub committees.</p> <p>Continuous Council Evaluation Meet the OHS standards.</p> <p>Conduct Major and Minor infrastructure renovations.</p> <p>Continuous assessment of compliance to examination standards</p>	<p>Enough budget.</p> <p>College personnel</p> <p>Partnerships with treasury</p> <p>Updated Workshops</p> <p>Implementation of procurement plan</p> <p>Employment of Handy man</p> <p>Utilisation of college grant and other funding.</p>	<p>Such interventions will be done to all 5 college campuses including the Admin Centre. Namely:</p> <p>Admin Block</p> <p>Dutywa Campus</p> <p>Willowvale Campus</p> <p>Centane Campus</p> <p>Teko Campus</p> <p>Msobomvu Campus</p>	<p>Treasury</p> <p>Local Schools</p> <p>Municipality</p> <p>Local Business</p> <p>Government departments</p> <p>TVET Colleges</p> <p>IRMSA</p> <p>Amathole District Municipality</p>
<p>Utilisation of Attendance policy and Punctuality policy.</p> <p>Controls on admission to examinations.</p> <p>SOPs on enrolment</p>	<p>Lecturers</p> <p>Students</p> <p>Sound policies</p> <p>HR personnel</p>		
<p>Establishment of partnerships with SETAs, government and private institutions.</p>	<p>College policies on partnerships</p> <p>Registrations personnel</p>		

## 4.4 OUTCOME 4

IMPACT STATEMENT:		Final: Graduates are employable and increasingly find employment (self, informal or formal)	
Outcome	Outcome Indicator	Baseline	Five Year target
Improved responsiveness of TVET colleges to the world of work	Number of students enrolled in programmes relating to OIHD and priority skills	0	600
	Number of students engaged in entrepreneurship programmes and initiatives	0	500
	Number of students placed for WBPL at exit levels – NCV L4 and N6	674	850
	Number of students placed for WBPL at exit levels – NCV L4	504	350
	Number of students placed for WBPL at exit levels – N6	170	500

## Explanation of planned performance over the five-year period

College Interventions	Enabling Conditions	Spatial Reference	Partnerships
Establishment of centre of specialisation/entrepreneurship Research and Innovations Plan Development and Implementation of farm strategy Development and Implementation of Occupational Programs Strategic Plan Collaboration between College Farm, Occupational Programmes and Research and Innovations Unit Covid-19 Risk assessment and Action Plans WBE/WIL Plan Student Placement Plan	Upgrading of workshops, industrial kitchen and sim rooms Recapitalize the college farm Umzimvubu Dam Project Talipa Fisheries Project SANRAL Project Agri-Pak	College campuses	CATHSSETA AGRISETA MERSETA NISSAN SEDA TVET Colleges (Lovedale) Fort Cox Host Employers Government Departments Private Companies
Establishment of partnerships with host employers.	Policies MoUs	College campuses	
Widen stakeholders in private and public sectors for funding of stipends, infrastructure and bursaries	Membership of intergovernmental fora e.g. IGR, PSDF, HRDC		PSDF IGR FORUMS HRDC SETAs

**4.5 KEY RISKS****ACADEMICS**

<b>TOP RISKS FOR ACADEMIC SECTION</b>	<b>MITIGATING FACTORS</b>
Inadequate environment to accommodate e-learning	<ul style="list-style-type: none"> <li>Guidelines for implementing E-Learning or online teaching and learning.</li> <li>Develop and implement E-Learning training plan</li> <li>Install interactive boards across classrooms and computer labs.</li> <li>SSS section must have a contingency plan in place</li> </ul>
Non-accredited and non-compliant College workshops	Fully resource workshops and apply for accreditation
Inadequate integration of theory and practical (ISAT/WIL/WBE/PAT)	HOD's are included in the College Placement committee.
Unconducive teaching and learning environment (Computer Labs are not Examinations and Assessment regulations compliant).	Re-do and revamp computer lab desks, floors and chairs.
Limited economical, viable and trending programs offered by the College.	Intensive research and innovation for the identification and introduction of relevant programs aligned with the industry requirements.
Inability to generate income from the College farm	<ul style="list-style-type: none"> <li>Capacitation of Employees in the College Farm</li> <li>Upgrading of the College workshops</li> </ul>

**FINANCE**

<b>TOP RISKS FOR FINANCE SECTION</b>	<b>MITIGATING FACTORS</b>
Non-compliance with relevant laws and regulations	Develop a compliance checklist/register with all the relevant laws and regulations and monitor full compliance with them on a quarterly basis.
Non adherence to finance policies	Develop compliance checklists for all Finance Policies and monitor full compliance on a monthly basis.
Insufficient financial resources to effectively fund all College activities	

**CORPORATE SERVICES**

<b>TOP RISKS FOR CORPORATE SERVICES SECTION</b>	<b>MITIGATING FACTORS</b>
Added exposure to cyber threats	<ul style="list-style-type: none"> <li>Increase digital investments to allow for remote working;</li> <li>Automate most business processes</li> </ul>
Inadequate ICT infrastructure	<ul style="list-style-type: none"> <li>Implementation of minimum information security;</li> <li>Intensify anti-corruption efforts through collaboration with all stakeholders and implement stringent preventative measures and consequence management;</li> </ul>
Lack of minimum physical and information security measures	Development and implementation of minimum information and physical security policy
Lack of leave management system	<ul style="list-style-type: none"> <li>Procurement of leave management software;</li> <li>Capacitation of Human Resource Management Staff and all Employees of the College and thereafter implement</li> </ul>

**GOVERNANCE**

<b>TOP RISKS FOR GOVERNANCE SECTION</b>	<b>MITIGATING FACTORS</b>
Inability to effectively monitor the effectiveness and efficiency of operations	<ul style="list-style-type: none"> <li>Review and introduce appropriate enabling policies that will contribute to good performance;</li> <li>Implementation of M&amp;E framework;</li> <li>Monitoring of audit findings</li> </ul>
Business Continuity Plan not adequate to deal pandemic	<ul style="list-style-type: none"> <li>Amendment of business continuity plan;</li> <li>Conduct business impact analyses;</li> <li>Collaborate with ICT and conduct disaster recovery tests</li> </ul>

**REGISTRATIONS**

<b>TOP RISKS FOR REGISTRATIONS SECTION</b>	<b>MITIGATING FACTORS</b>
Poor registration systems and loss of data	<ul style="list-style-type: none"> <li>Implementation of SOPs on registration and Continuous monitoring of BMS.</li> <li>Ensure system functionality</li> </ul>
Inadequate number of student placements into labor market	<ul style="list-style-type: none"> <li>Implementation of Skills Audit, Implementation of SSS Plan and Proper planning for student Placement.</li> <li>Establish student Placement Database</li> </ul>

	Outcomes	Key Risk	Risk Mitigations
1	Expand access to post school education and training opportunities	Poor certification rate	<ul style="list-style-type: none"> <li>Development and implementation of catch up plan</li> <li>Installation of CCTV cameras</li> </ul>
2	Improved success and efficiency of PSET system	Lack of integration of theory and practical	<ul style="list-style-type: none"> <li>Utilization of workshops</li> <li>Innovating and buying new equipment for all college workshops</li> <li>Resuscitating the farm</li> <li>Early procurement of ISAT material</li> </ul>
3	Improved quality post school education and training Provision	Poor registration systems and loss of data	<ul style="list-style-type: none"> <li>Improve data quality</li> <li>Capacitate staff on records management</li> <li>Implementation of student online registration</li> <li>Appointment of an exam manager</li> <li>Capacitation of Marketing staff on marketing digital course</li> <li>NSFAS controls to avoid student unrest</li> </ul>
4	Improved responsiveness of PSET to the world of work	Inadequate number of student placements into labor market	<ul style="list-style-type: none"> <li>Fund raising for building of a conducive training facilities</li> <li>Establish centers of specialization</li> <li>Development of a database for facilitators for accredited programs offered</li> <li>Submit proposal to the SETA's for placement of students</li> </ul>
Non-compliance to finance and SCM Acts and regulations		<ul style="list-style-type: none"> <li>Develop AIP for Finance related findings and conduct Quarterly reviews for audit action plan</li> <li>Develop finance laws and regulations compliance checklist;</li> <li>Review and workshop all finance policies;</li> <li>Develop, workshop and implement SOP's;</li> <li>Cost analyses of critical Finance vacant posts to be conducted by HR;</li> <li>Monthly preparations and reviews of finance reconciliations and Appointment of an interim service provider to assist on asset management function;</li> <li>Implementation of document management system by QMS</li> <li>Provision of training for Finance staff on GRAP standards;</li> <li>Implementation of inventory management system</li> </ul>	
Inability to effectively monitor the effectiveness and efficiency of operations		<ul style="list-style-type: none"> <li>Appointment of Internal Auditors and procurement of risk and audit software</li> <li>Development of the audit strategy that will be linked to the IA plan, AIP and Audit checklist</li> <li>Continuous attendance of all Section meetings and advocacy for Governance Section</li> <li>Institutionalising monitoring and evaluation and capacitate management on performance information</li> <li>Development and implementation of BCM</li> </ul>	
Inability to effectively deliver good corporate governance		<ul style="list-style-type: none"> <li>Advocacy on leave management</li> <li>Finalise development and implement DRP and ICT continuity plan</li> <li>Submissions for projects to be done</li> <li>Borehole system to be used in the Campuses</li> </ul>	

## PART D

# TECHNICAL INDICATOR DESCRIPTIONS

**PART D: TECHNICAL INDICATOR DESCRIPTIONS**

<b>Strategic Outcome 1</b>	<b>Expanded access to TVET College opportunities</b>
<b>Indicator Title 1.1</b>	Number of headcount enrolments in differentiated programme types
<b>Short Definition</b>	Number of students that meet the requirements to enter college programmes or are placed in PLP
<b>Source of Data</b>	Enrolment plans, student admission and registration forms and TVETMIS records
<b>Method of Calculation/ Assessment</b>	Unduplicated enrolment cycle count
<b>Assumptions</b>	Students are funded as per approved enrolment plans. Student enrolment is managed in line with the standard procedure on enrolment and admission policy.
<b>Disaggregation of Beneficiaries</b>	Target for Youth [15 – 35 years]: 98% Target for Women: 60% Target for Students with disabilities: 4.8%
<b>Spatial Transformation</b>	Reflect on contribution to spatial transformation priorities: 99% Students from rural areas. Reflect on the spatial impact area: Centane Campus, Dutywa Campus, Teko Campus, Msobomvu Campus, Willowvale Campus.
<b>Reporting Cycle</b>	Monthly, Quarterly and annually
<b>Desired Performance</b>	Enrolment targets as per enrolment plan are met.
<b>Indicator Responsibility</b>	DP Registrations and DP Academics

<b>Strategic Outcome 2</b>	<b>Improved success and efficiency of TVET systems</b>
<b>Indicator Title 2.1</b>	Number of artisans exiting trade programmes
<b>Short Definition</b>	Number of students that pass the trade test and qualify as an artisan before exiting the college
<b>Source of Data</b>	NAMB database, trade test data
<b>Method of Calculation/ Assessment</b>	Simple count
<b>Assumptions</b>	Students are adequately prepared during training period to pass the trade test.
<b>Disaggregation of Beneficiaries</b>	Target for Youth [15 – 35 years]: 10 Target for Women: 5 Target for Students with disabilities: 2
<b>Spatial Transformation</b>	Reflect on contribution to spatial transformation priorities: 100% Students from Rural areas. Reflect on the spatial impact area: Amatole District Municipality from Msobomvu Campus Students.
<b>Reporting Cycle</b>	Bi-Annually
<b>Desired Performance</b>	Number of artisans increases
<b>Indicator Responsibility</b>	DP Registrations and DP Academics

<b>Strategic Outcome 2</b>	<b>Improved success and efficiency of TVET systems</b>
<b>Indicator Title 2.2</b>	Number of students exiting college programmes at NCV L4 and N6
<b>Short Definition</b>	Number of students that meet the requirements for certification and obtain a qualification or part-qualification before exiting the college
<b>Source of Data</b>	Examinations data
<b>Method of Calculation/ Assessment</b>	Simple count
<b>Assumptions</b>	Teaching and learning interventions, Student Support Services Interventions and strategies are effective.
<b>Disaggregation</b>	NCV L4 and N6

<b>Spatial Transformation</b>	Reflect on contribution to spatial transformation priorities: 99% Students from rural areas. Reflect on the spatial impact area:.
<b>Reporting Cycle</b>	Bi-Annually
<b>Desired Performance</b>	Number of qualified graduates increases
<b>Indicator Responsibility</b>	DP Academics and DP Registrations

<b>Strategic Outcome 2</b>	<b>Improved success and efficiency of TVET systems</b>
<b>Indicator Title 2.3</b>	Throughput rate (%) of NCV L4 students
<b>Short Definition</b>	Number of students that complete the NCV qualification within 3 years [minimum]
<b>Source of Data</b>	Examinations data
<b>Method of Calculation/ Assessment</b>	$(\text{Number of students of the [begin year] cohort that certify in [end year]} / \text{The total number of students enrolled in the [begin year] for NCV programmes}) \times 100$
<b>Assumptions</b>	Teaching and learning interventions, Student Support Services Interventions and strategies are effective.
<b>Disaggregation</b>	No disaggregation
<b>Spatial Transformation</b>	Reflect on contribution to spatial transformation priorities: 99% Students from rural areas Reflect on the spatial impact area: Amathole District Municipality.
<b>Reporting Cycle</b>	Annually
<b>Desired Performance</b>	Graduates qualify within minimum time
<b>Indicator Responsibility</b>	DP Academics

<b>Strategic Outcome 2</b>	<b>Improved success and efficiency of TVET systems</b>
<b>Indicator Title 2.4</b>	Progression rate (%) of PLP students
<b>Short Definition</b>	Number of PLP students that complete the PLP and progress into their initial programme of choice – NCV or Report 191
<b>Source of Data</b>	College enrolment and BMS data
<b>Method of Calculation/ Assessment</b>	$(\text{Number of students that enrolled for the qualification of their choice} / \text{Number of students that completed the PLP programme}) \times 100$
<b>Assumptions</b>	PLP addresses lack of foundational competences so as to allow progression.
<b>Disaggregation</b>	No disaggregation
<b>Spatial Transformation</b>	Reflect on contribution to spatial transformation priorities: 80 Students from rural areas. Reflect on the spatial impact area: Amatole District Municipality.
<b>Reporting Cycle</b>	Annually
<b>Desired Performance</b>	Number of students to enter college programmes of choice and throughput in these programmes increase
<b>Indicator Responsibility</b>	DP Academics

<b>Strategic Outcome 3</b>	<b>Improved quality of TVET college provision</b>
<b>Indicator Title 3.1</b>	Percentage compliance with governance standards
<b>Short Definition</b>	Compliance of College Councils with governance standards and regulations
<b>Source of Data</b>	Council evaluations and performance reporting
<b>Method of Calculation/ Assessment</b>	Council compliance expressed as a rate after completing evaluation
<b>Assumptions</b>	Governance standards and regulations are adhered to.
<b>Disaggregation</b>	Could be disaggregation in terms of the compliance with the different standards and regulations.
<b>Spatial Transformation</b>	Not applicable
<b>Reporting Cycle</b>	Annually

<b>Desired Performance</b>	Council compliance increases and governance of college improves
<b>Indicator Responsibility</b>	Principal and Council Chairperson

<b>Strategic Outcome 3</b>	<b>Improved quality of TVET college provision</b>
<b>Indicator Title 3.2</b>	Percentage compliance with examination standards and policy
<b>Short Definition</b>	Compliance with the policies and standards that relate to the conduct of examinations
<b>Source of Data</b>	Examination monitoring reports
<b>Method of Calculation/ Assessment</b>	Average percentage of compliance of all college examination sites
<b>Assumptions</b>	Interventions are implemented to improve examination compliance, address deficiencies indicated in monitoring reports and eliminate irregularities.
<b>Disaggregation</b>	Could be disaggregation in terms of the non-compliance matters.
<b>Spatial Transformation</b>	Reflect on contribution to spatial transformation priorities: All College Campuses.
<b>Reporting Cycle</b>	Quarterly and Annually
<b>Desired Performance</b>	Examination compliance increases and the integrity with which examinations and assessment are conducted improves
<b>Indicator Responsibility</b>	Principal and DP Academics

<b>Strategic Outcome 3</b>	<b>Improved quality of TVET college provision</b>
<b>Indicator Title 3.3</b>	Percentage of registered students (based on subject enrolment) qualifying for examinations
<b>Short Definition</b>	More students meet the requirements for writing examinations. It means students not dropping out after registration and meeting the academic and attendance criteria for writing examinations
<b>Source of Data</b>	Examinations and attendance data in college BMS
<b>Method of Calculation/ Assessment</b>	$(\text{Total number of subject enrolments for the examinations [to be written]} / \text{Total number of subject enrolments at student registration}) \times 100$
<b>Assumptions</b>	Students attend classes (80% attendance minimum) and obtain academic minimum for writing the examinations.
<b>Disaggregation of Beneficiaries</b>	Target for Youth [15 – 35 years]: 96% Target for Students with disabilities: 4%
<b>Spatial Transformation</b>	Reflect on contribution to spatial transformation priorities: 189 Students with disabilities from rural areas. Reflect on the spatial impact area: All College Campuses
<b>Reporting Cycle</b>	Quarterly and Annually
<b>Desired Performance</b>	Number of students that meet the requirements for writing the examinations increases
<b>Indicator Responsibility</b>	DP Academics

<b>Strategic Outcome 3</b>	<b>Improved quality of TVET college provision</b>
<b>Indicator Title 3.4</b>	Percentage TVET lecturers placed in industry
<b>Short Definition</b>	Percentage of the total number of college lecturers (PERSAL and college paid) that are placed in industry for specified periods
<b>Source of Data</b>	Performance reporting
<b>Method of Calculation/ Assessment</b>	$(\text{Number of lecturers placed} / \text{Total number of lecturers (PERSAL and college lecturers)}) \times 100$
<b>Assumptions</b>	Protocols and CPD framework are in place and implemented.
<b>Disaggregation</b>	Disaggregation in terms of the number, periods of placement and nature of the placement.



<b>Spatial Transformation</b>	Reflect on contribution to spatial transformation priorities: 100% Lecturers from rural areas. Reflect on the spatial impact area: Amatole District Municipality.
<b>Reporting Cycle</b>	Quarterly and Annually
<b>Desired Performance</b>	Lecturers are placed in industry, gain required experience and exposure and student throughput and success rates improve as a result.
<b>Indicator Responsibility</b>	DP Corporate Services

<b>Strategic Outcome 3</b>	<b>Improved quality of TVET college provision</b>
<b>Indicator Title 3.5</b>	Number of partnership agreements (locally and internationally) for purposes of exchanging and/or placing college students and/or lecturers
<b>Short Definition</b>	Number of partnerships with SETAs, HE institutions, local and international partners or donors to exchange or place lecturers and students
<b>Source of Data</b>	Performance reporting
<b>Method of Calculation/ Assessment</b>	Simple count
<b>Assumptions</b>	Memoranda of agreements are signed and implemented.
<b>Disaggregation</b>	Disaggregation in terms of the number, type of exchange and benefits to the college.
<b>Spatial Transformation</b>	Reflect on contribution to spatial transformation priorities: 99% Lecturers and Students from Rural areas. Reflect on the spatial impact area: All College Campuses.
<b>Reporting Cycle</b>	Quarterly and Annually
<b>Desired Performance</b>	Partnerships locally and internationally benefit the college and student throughput and success rates improve as a result.
<b>Indicator Responsibility</b>	DP Academic, Research and Innovation Manager

<b>Strategic Outcome 4</b>	<b>Improved responsiveness of TVET colleges to the world of work</b>
<b>Indicator Title 4.1</b>	Number of students enrolled in programmes relating to OIHD and priority skills
<b>Short Definition</b>	Number of students enrolled in programmes linked to occupations in high demand or skills priorities identified by government in the NDP or NSDP. This number excludes enrolment into NCV, Report 191 or PLP programmes and relates to occupational qualifications and skills programmes enrolment in the enrolment plan
<b>Source of Data</b>	TVETMIS, SETMIS and performance reporting
<b>Method of Calculation/ Assessment</b>	Simple count
<b>Assumptions</b>	Occupations in high demand and priority skills programmes have been identified and funding secured from sources other than Fiscus for the enrolment.
<b>Disaggregation</b>	Target for Youth [15 – 35 years]: 80% Target for Women: 60% Target for Students with disabilities: 20%
<b>Spatial Transformation</b>	Reflect on contribution to spatial transformation priorities: 100% students from rural areas. Reflect on the spatial impact area: All College Campuses
<b>Reporting Cycle</b>	Quarterly and Annually
<b>Desired Performance</b>	Uptake on relevant TVET programmes increases college responsiveness to demand signalling.
<b>Indicator Responsibility</b>	DP Registrations

<b>Strategic Outcome 4</b>	<b>Improved responsiveness of TVET colleges to the world of work</b>
<b>Indicator Title 4.2</b>	Number of students engaged in entrepreneurship programmes and initiatives
<b>Short Definition</b>	Number of students enrolled in programmes linked to entrepreneurship initiatives and the establishment of hubs. This number excludes enrolment into NCV, Report 191 or PLP programmes
<b>Source of Data</b>	Performance reporting
<b>Method of Calculation/ Assessment</b>	Simple count
<b>Assumptions</b>	Entrepreneurship programmes and initiatives have been identified and funding secured for the enrolment.
<b>Disaggregation</b>	Target for Youth [15 – 35 years]: 80% Target for Women: 60% Target for Students with disabilities: 20%
<b>Spatial Transformation</b>	Reflect on contribution to spatial transformation priorities: 100 students from rural areas. Reflect on the spatial impact area: Amatole District Municipality
<b>Reporting Cycle</b>	Quarterly and Annually
<b>Desired Performance</b>	Uptake on relevant entrepreneurship programmes increases college responsiveness to self-employment
<b>Indicator Responsibility</b>	DP Registrations

<b>Strategic Outcome 4</b>	<b>Improved responsiveness of TVET colleges to the world of work</b>
<b>Indicator Title 4.3</b>	Number of students placed for WBPL at exit levels – NCV L4 and N6
<b>Short Definition</b>	Number of students at exit level [NCV L4 and N6] placed in workplaces for specified periods
<b>Source of Data</b>	Performance reporting, SETMIS
<b>Method of Calculation/ Assessment</b>	Simple count
<b>Assumptions</b>	Structured approach and framework for placement are in place and implemented. SETA and NSF collaboration opens up more work placement opportunities.
<b>Disaggregation</b>	The number in terms of the period, form of placement and exit levels NCV L4 and N6
<b>Spatial Transformation</b>	Reflect on contribution to spatial transformation priorities: 707 students from rural areas. Reflect on the spatial impact area: Amatole District Municipality,
<b>Reporting Cycle</b>	Quarterly and Annually
<b>Desired Performance</b>	Students placed for WBPL increases
<b>Indicator Responsibility</b>	DP Academic, SSS Manager