



higher education
& training

Department:
Higher Education and Training
REPUBLIC OF SOUTH AFRICA

False Bay TVET College Annual Performance Plan for 2026/27



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ABBREVIATIONS AND ACRONYMS

ABB	Description	ABB	Description
4IR	Fourth Industrial Revolution	DP	Deputy Principal
ACSA	Airports Company South Africa	ECD	Early Childhood Development
AfDB	African Development bank Group	ETQA	Education and Training Quality Assurance
APP	Annual Performance Plan	FG	Funding Grid
BMS	Business Management System	GBV	Gender Based Violence
CBO	Community Based Organisations	GNU	Government of National Unity
CET	The Continuing and Further Education and Training	HE	Higher Education
CfE	Centre for Entrepreneurship	HEI	Higher Education institution
CFERI	Centre for Entrepreneurship Rapid Incubator	ICASS	Internal Continuous Assessment
CIEG	Capital Infrastructure Efficiency Grant	ICT	Information, Communication and Technology
CoS	Centre of Specialisation	IDZ	Industrial Development Zones
CPUT	Cape Peninsula University of Technology	IT	Information Technology
DEDAT	Department of Economic Development and Tourism	LMDSA	Labour Market Dynamics in South Africa
DHE	Department of Higher Education	LMS	Learning Management System
DHET	Department of Higher Education and Training	M&E	Monitoring and Evaluation
MERSETA	Manufacturing, Engineering and Related Services Sector Education and Training Authority	PLP	Pre-Vocational Learning Programme
MIS	Management Information System	PMDS	Performance Management Development System
MoHE	Ministry of Higher Education	POPI ACT	Protection of Personal Information Act
MTDP	Medium-Term Development Plan	PQM	Programme Qualification Mix
NAMB	National Artisan Moderation Body	PSET	Post-School Education and Training

ABB	Description	ABB	Description
NATED	National Technical Education	QCTO	Quality Council for Trades and Occupations
NC(V)	National Certificate (Vocational)	QLFS	Quarterly Labour Force Survey
NDP	National Development Plan	SA	South Africa
NEET	Not in employment nor in education and training (youth)	SALDRU	South Africa Labour and Development Research Unit
NGO	Non-governmental Organisation	SAPS	South African Police Service
NPO	Non-Profit Organisations	SARETEC	South African Renewable Energy Technology Centre
NSDP	National Skills Development Plan	SEDA	Small Enterprise Development Agency
NSF	National Skills Fund	SETA	Sector Education and Training Authority
NSFAS	National Student Financial Aid Scheme	SETMIS	Sector Education and Training Management Information System
OIHD	Occupations in High Demand	SIPS	Strategic Infrastructure Projects
PFMA	Public Finance Management Act	SMME	Small, Medium and Micro Enterprises
SNE	Special Needs Education	TEL	Technology Enhanced Learning
SOP	Standard Operating Procedures	TOR	Terms of Reference
SP	Strategic Plan	TVET	Technical and Vocational Education and Training
SPV	Solar Photovoltaic	TVETMIS	Technical and Vocational Education and Training Management Information System
SSP	Sector Skills Plan	WCED	Western Cape Education Department
SSS	Student Support Services	WIL	Work Integrated Learning
STATS SA	Statistics South Africa	WPBL	Workplace-based Learning
SWOT	Strengths, weaknesses, opportunities, threats	YES	Youth Employment Service

CHAIRPERSON OF COUNCIL STATEMENT

The Council of False Bay TVET College is pleased to submit this Strategic Plan for the period 2025–2030 to the Minister of Higher Education, in compliance with Section 10(2)(a) of the Continuing Education and Training Act, No. 16 of 2006 (as amended). This Strategic Plan has been developed in alignment with the National Development Plan (NDP), the Post-School Education and Training (PSET) Plan, the White Paper for Post-School Education and Training, and the strategic priorities of the Government of National Unity (GNU).

The GNU has outlined a bold agenda to drive inclusive growth, reduce poverty, and build a capable, ethical, and developmental state. False Bay TVET College remains committed to supporting these national goals. However, the successful integration of these priorities into the College's strategic implementation will require adequate funding and resources. It is essential that government continues to recognise the central role of TVET colleges in national development and provides the necessary support to unlock their full impact, particularly in work-integrated learning, digital transformation, and expanding access for unemployed youth.

This five-year Strategic Plan outlines our vision to transform False Bay TVET College into a digitally advanced, industry-responsive, and student-focused institution. The College is entering a new chapter, one defined by the phasing out of Report 191 Business and Engineering programmes and the shift toward occupational qualifications. Our Programme Qualification Mix (PQM) reflects this transformation, with an increased focus on occupational certificates, skills programmes, and short courses that are aligned to the demands of and critical skills.

To this end, the College will embed entrepreneurship and responsive skills across curricula, strengthen graduate employability, and expand access pathways for NEET youth and township communities. The Council supports the development of Entrepreneurial Hubs, starting with the Khayelitsha Campus in partnership with the National Business Initiative (NBI), as well as efforts to integrate work-readiness and digital fluency throughout the student experience.

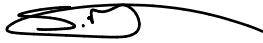
Digital transformation remains a key pillar of this strategy. The College will develop a Digital Roadmap, guided by a thorough needs analysis, to modernise operations and learning delivery. This includes the integration of Virtual Reality (VR) simulation tools, the upskilling of lecturers to adapt pedagogy for virtual educational platforms and expanded Wi-Fi infrastructure to support blended learning models across all campuses.

A major milestone within this planning cycle is the opening of the new Mitchell's Plain Campus in 2027. This campus will become a focal point for Engineering, Occupational Programmes, Informatics and Design, Hairdressing, and National Certificate Vocational (NCV) courses, significantly increasing access and capacity in a key growth area for the College.

The Council is equally committed to the financial sustainability of the College. With programme funding growth remaining flat, the establishment of a dedicated Income Generation Committee is timely and necessary. The Committee will explore alternative revenue streams and expand partnerships. The plan also affirms our commitment to inclusive and ethical governance, staff development, and the professionalisation of TVET delivery. As the College fills critical vacancies and invests in capacity building, it will ensure that both academic and support staff are well-equipped to lead this period of strategic change.

Council was particularly encouraged by the participative planning approach adopted in this cycle, where campus teams played an active role in shaping their contributions to institutional strategy. This reinforces a culture of ownership, collaboration, and responsiveness that will be essential in navigating the complex challenges ahead.

As Chairperson, I wish to express the Council's full support for the implementation of this Strategic Plan. We remain confident in the leadership of the College and its staff, and we believe this plan sets a clear course for growth, innovation, and long-term impact. Together, we can position False Bay TVET College as a leading force in technical and vocational education, driving inclusive development and empowering the next generation of South Africans.



[Siyabonga Mgoombane \(21/10/2025 14:54:00 GMT+2\)](#)

Mr S MGOLOMBANE

Chairperson of College Council

ACCOUNTING OFFICER STATEMENT

This College Strategic Plan is developed against the backdrop of the successes and improvements achieved over the past five years. During this planning cycle, False Bay TVET College focused on the following strategic objectives and highlights the key achievements attained.

Strategic Focus Area (2020–2024)	Key Achievements
Providing quality technical and vocational education and training services to enhance academic achievement and ensure the success of our students.	• 1st runner-up at the TVET Colleges Governor Council Awards for Best Performing College in Lecturer and Student Placement. • Student success at National Skills Competitions; representation at WorldSkills France. • Growth in enrolments for Occupational Certificate Programmes, Skills Programmes, and Higher Certificates.
Ensuring adequate infrastructure and systems are in place to provide accessible, effective services to students through a variety of delivery modes.	• Strengthened digital platforms and learning management systems. • Enhanced student support services and remote access capability. • Improved systems for application, registration, and academic support.
Developing partnerships and maintaining strong stakeholder relationships to increase the number of students who are well-prepared to enter the labour market, pursue further and higher education, and engage in entrepreneurship development.	• Student participation in Allan Gray Makers entrepreneurship competitions. • Successful industry-aligned initiatives such as solar energy internships. • Improved articulation and work-integrated learning opportunities.
Promoting continuous business excellence through good corporate governance, effective management of college resources, and reliable information and data reporting.	• Clean audit outcome from the Auditor-General for 2024/25. • Implementation of data-driven reporting systems. • Enhanced financial management and resource optimisation.

False Bay TVET College 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
8. Improving information management and data reporting systems and processes.

The College focus areas for the upcoming 5-year period

Focus Area	Description / Planned Action
1. Expansion of Occupational Certificate Programmes	Increase the number of occupational qualifications offered (trade and non-trade) to align with workplace needs and industry demand.
2. Phasing Out of Report 191 Programmes	Prepare for the national phase-out of Report 191 Business and Engineering programmes by introducing responsive occupational replacements.
3. Strengthen Industry Partnerships	Expand collaboration with accredited workplaces to increase student access to workplace-based learning and graduate placements.
4. Increase Graduate Work Placements	Boost placement rates for graduates by building employer networks and enhancing work readiness support programmes.
5. Improve NC(V) Academic Results	Implement targeted interventions to raise NC(V) pass and certification rates across all campuses.
6. Maintain Clean Audits & Good Governance	Uphold strong financial controls, audit compliance, and institutional governance practices.
7. Infrastructure Upgrades	Upgrade facilities at all campuses, with a focus on learning environments, safety, accessibility, and Wi-Fi connectivity.
8. Complete and Operationalise Mitchell's Plain Campus	Finalise construction and launch of the new campus with programmes in Engineering, Occupational Qualifications, Informatics & Design, Hairdressing, and NC(V).
9. Fill Outstanding Vacancies	Address critical human resource gaps to support academic delivery and operations and strengthen institutional capacity.

Looking Ahead

As we begin the 2025–2030 strategic cycle, False Bay TVET College is focused on expanding occupational programmes, deepening industry partnerships, and improving student success and employability. With the phase-out of Report 191 programmes, the College is ready to lead with future-focused offerings.

Our commitment to clean audits, good governance, and infrastructure development, including the opening of the new Mitchell's Plain campus, will drive our growth and innovation. These priorities reflect our goal to provide accessible, high-quality education that supports national development and serves our communities well.

Strategic Outcomes

We aim to achieve:

- Greater access to TVET opportunities.
- Better success and efficiency in TVET delivery.
- Higher quality TVET programmes.
- Stronger responsiveness to labour market needs.
- More digitalisation across college operations.
- Enhanced social inclusion and entrepreneurship.
- Financial sustainability through diverse funding sources.

Key Actions

- **Expand Access:**
Implement a five-year plan to grow occupational qualifications, increase accredited programmes, scale skills and non-accredited offerings, support Recognition of Prior Learning (RPL), and fully open the Mitchell's Plain campus by 2027.
- **Improve Success:**
Increase certification and retention rates by at least 2%, with strong student support, satisfaction monitoring, and ethical governance.
- **Enhance Quality and Relevance:**
Work closely with industry to expand programmes, improve work-based learning, upgrade training facilities, include entrepreneurship in work readiness, and offer short courses and RPL.
- **Advance Digitalisation:**
Take a phased approach to digital transformation, including needs analysis, a clear roadmap, improved infrastructure, Virtual Reality training tools, lecturer training, and stronger digital governance.
- **Promote Social Inclusion and Entrepreneurship:**
Focus on creating inclusive, supportive learning environments, especially in under-resourced

communities. Establish an entrepreneurial hub at Khayelitsha Campus, expand community outreach, and enhance wellness and gender equality initiatives.

- **Ensure Financial Sustainability:**

Develop and monitor a Financial Sustainability Plan to diversify income and manage resources effectively for long-term growth.

I firmly believe in the power of education to transform lives. Through teamwork and commitment to this plan, False Bay TVET College will reach new heights, preparing our students to thrive in a changing world and contribute to South Africa's social and economic development.

As Acting Principal and Accounting Officer, I commit the college's resources and leadership to achieving these goals.



Ms C. Matthews

Principal / Acting Principal

OFFICIAL SIGN-OFF (CN)

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of False Bay 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, the priorities of the GNU, legislation, and other mandates for which False Bay TVET College is responsible; and
- Accurately reflects the impact, outcomes, and outputs which False Bay TVET College will endeavour to achieve over the period 2030.



Ms CR Nel

Head Official responsible for Planning

Date: 17/10/2025



Ms S Baboo

Deputy Principal: Corporate Services (Acting)

Date: 20/10/2025



Ms D Assure-Wertheim

Deputy Principal: Academic (Acting)

Date: 21/10/2025

The College has an DP: I&D

Deputy Principal: Registration Services

Date:



Ms CR Nel

Deputy Principal: Innovation & Innovation

Date: 17/10/2025



Mr W Jackson

Support Chief Financial Officer

Date:



Ms C Matthews

Acting Principal

Date: 20/10/2025



Siyabonga Mgolombane (21/10/2025 14:54:00 GMT+2)

Mr S Mgolombane

Chairperson of Council

Date:

PART A

OUR MANDATE

PART A: OUR MANDATE

1. LEGISLATIVE AND POLICY UPDATES

4.3. 1.1 UPDATES FROM GNU PRIORITIES

Refer to GNU priorities document shared with colleges.

4.4. 1.2 UPDATES TO THE RELEVANT LEGISLATIVE AND POLICY MANDATES

The Continuing and Further Education and Training (CET) Act, No 16 of 2016 and as amended, provides for False Bay TVET College to operate as a public TVET college under the auspices of the Department of Higher Education and Training. This is the principal act that directly regulates TVET colleges. It provides the legal framework for their establishment, governance, funding, and the employment of staff. The Act outlines the core purpose of a TVET college, which is to provide vocational and occupational training to meet the socio-economic needs of the country. Further sets of legislation that impact on the TVET colleges sector and its strategic and national imperatives are listed below:

- Higher Education Act (Act 101 of 1997)
- 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)
- Employment of Educators Act (Act 76 of 1998)
- Labour Relations Act (Act 66 of 1995)
- Basic Conditions of Employment Act (Act 75 of 1997)
- The Protection of Personal Information Act (POPIA Act) 4 of 2013

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 Norms and Standards for funding TVET Colleges
- National Trade Testing Regulations
- National Skills Development Plan
- Public TVET College Attendance and Punctuality Policy
- Policy on the Conduct of National Examinations and Assessment
- Workplace Based Learning Programme Agreement Regulations
- Occupational Qualifications Sub-Framework (OQSF)
- SETA Grant regulations
- National Development Plan (NDP)
- Strategic Infrastructure Projects (SIPS) strategy
- Norms and Standards for TVET Colleges

- White Paper on Special Needs Education
- Policy on Open and Distance Learning
- NSFAS policy and guideline
- Workplace Approval Guidelines

4.5. 1.3 UPDATES TO COLLEGE POLICIES AND STRATEGIES

The review and development of institutional policies are crucial for the college because it provides the necessary framework for accountability, consistency, and strategic direction. Furthermore, they ensure that all operations, from admission to student support and financial management, are conducted in a fair and transparent manner. We believe that well-defined policies help the college to effectively navigate challenges, manage resources prudently, and build a reputation for reliability and excellence, which is essential for earning the trust of students, the community, and government bodies.

The following policies will have to be reviewed in the light of curriculum reform nationally, the strategic focus on entrepreneurship and inclusion and digitalisation.

- **Admission Policy:** The shift to occupational certificate qualifications as a curriculum replacement for the Report 191 programmes, requires the college to review and aligned its policy to the QCTO requirements.
- **Entrepreneurship Policy:** A key component of our strategic plan is the implementation of activities to foster an entrepreneurial mindset amongst our student population, supporting student entrepreneurs, small and township businesses. Furthermore, this policy is a direct response to South Africa's high youth unemployment rate and positions the college as a proactive force in job creation, not just job readiness.
- **Work Integrated Learning Policy:** The Occupational Qualifications Framework on which QCTO qualifications form part of, emphasises workplace learning, requiring approved workplace environments where learners can apply their skills practically. A typical QCTO qualification theory or knowledge, practical skills, and a workplace component, with a bigger focus on the workplace component than the previous legacy qualifications. The college is therefore compelled to review and align this policy in line with the QCTO requirements.
- **Partnership Policy:** A review of the college's partnership policy is essential for two key reasons: to align with the workplace requirements of **QCTO qualifications**, and to provide a clear set of guidelines for the forthcoming income generation strategy.
- **Assessment Policy:** External integrated summative assessment is an integral and critical component of the QCTO's quality assurance system. The external integrated summative assessment will be conducted by the relevant Assessment Quality Partner (AQP), applying nationally standardised assessment instruments. The college must integrate these directives into its policies to ensure national alignment.

The implementation of the following strategies will be prioritised within the next five years:

- **Income Generation Strategy:** To address the challenges posed by the evolving financial and skills development landscape in higher education, False Bay College (FBC) will establish an Income Generation Committee that will be task with ensuring the college's long-term sustainability by exploring new ways to generate revenue, as traditional program funding is not keeping pace with rising operational costs.

- **Digitalisation Strategy:** The College recognises the need to enhance digitalisation across all functions to strengthen teaching, learning, administration, and student engagement. This requires modernising systems, improving access and connectivity, developing digital literacy, and ensuring effective planning and governance. By doing so, the College will create a more integrated, future-ready digital environment that supports both institutional efficiency and student success.
- **Increasing the delivery of skills programmes and part qualifications:** Part qualifications are a key component of the new Occupational Qualifications Sub-Framework (OQSF) and are designed to provide learners with specific, employable skills in a shorter amount of time. The college will increase its programme offerings in flexible learning pathways that allow students to return to complete the full qualification at a later stage. The college will increase its efforts to obtain accreditation for these programmes across its five campuses. The college will ensure that skills and part qualifications are accessible through different modes of delivery such part-time, distance learning and full-time. In addition, the colleges will market these programmes to companies that need to train their employees on new technologies or processes without committing to a full-time, multi-year course.

4.6. 1.4 UPDATES TO RELEVANT COURT RULINGS

There are no current or pending court rulings for or against the College.

PART B

OUR STRATEGIC FOCUS

PART B: OUR STRATEGIC FOCUS

2. UPDATED SITUATIONAL ANALYSIS

4.7. 2.1 EXTERNAL PERFORMANCE ENVIRONMENT ANALYSIS

Refer to strategic plan and updates and amendments made.

4.8. 2.2 INTERNAL PERFORMANCE ENVIRONMENT ANALYSIS

Refer to strategic plan and updates and amendments made.

PART C

MEASURING OUR PERFORMANCE

PART C: MEASURING OUR PERFORMANCE

4. MEASURING OUTCOMES AND OUTPUTS AND SETTING TARGETS

The following outputs are planned on the bases of the indicative budget provided by the Department.

4.1. OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS OVER THE MTEF

			Annual Targets						
Outcome	Outputs	Output Indicators	Audited/ Actual Performance	Estimated Performance	MTEF Period				
			2024	2025	2026	2027	2028	2029	2030
1. Expanded access to TVET college opportunities	1.1 Students enrolled and managed as per enrolment plan	Total number of students enrolled in different programme types (<i>ministerial + non – ministerial funded</i>)	8620	9024	7903	5030	5808	6205	6369
		Subtotal Ministerial funded programmes	6438	7384	6356	3496	4236	4540	4790
		*NCV							
		L2 Business Studies	661	525	687	560	630	630	630
		L2 Engineering	227	275	215	305	340	340	340
		L3 Business Studies	277	431	411	412	392	441	441
		L3 Engineering	56	128	128	110	183	204	204
		L4 Business Studies	249	268	296	287	288	274	309
		L4 Engineering	34	34	24	64	66	119	122

			Annual Targets						
Outcome	Outputs	Output Indicators	Audited/ Actual Performance	Estimated Performance	MTEF Period				
			2024	2025	2026	2027	2028	2029	2030
		*NCV (Total)	1504	1661	1761	1738	1899	2008	2046
		*Report 191							
		N4 Business Studies	1822	1633	352	0	0	0	0
		N4 Engineering	450	637	277	0	0	0	0
		N5 Business Studies	1242	1301	1091	0	0	0	0
		N5 Engineering	109	477	277	0	0	0	0
		N6 Business Studies	948	1138	1319	0	0	0	0
		N6 Engineering	52	241	157	0	0	0	0
		Report 191 (Total)	4623	5427	3473	0	0	0	0
		*PLP (Total)	139	130	138	130	130	130	130
		COS – Trades							
		1 st year	93	84	530	583	641	705	775
		2 nd year	15	42	147	530	583	641	705
		3 rd year	15	0	26	147	530	583	641
		4 th year	0	0	0	0	0	0	0
		Hairdresser OCC							
		1 st year	0	0	0	0	0	0	0

			Annual Targets						
Outcome	Outputs	Output Indicators	Audited/ Actual Performance	Estimated Performance	MTEF Period				
			2024	2025	2026	2027	2028	2029	2030
		2 nd year	0	0	0	0	0	0	0
		3 rd year	0	0	0	0	0	0	0
		Chef OCC							
		1 st year	20	20	120	120	120	120	120
		2 nd year	0	0	32	110	110	110	110
		3 rd year	0	0	16	20	105	105	105
		Computer Technician OCC							
		1 st year	29	20	40	40	40	40	40
		2 nd year	0	0	34	38	38	38	38
		Solar Photovoltaic Service Technician OCC							
		1 st year	0	0	20	20	20	40	40
		2 nd year	0	0	19	20	20	20	40
		COS – Trades (Total)	172	166	984	1628	2207	2402	2614
		Subtotal Ministerial funded programmes (Self-Funding-N+2)	0	0	0	0	0	0	0
		*NCV							
		L2 Business Studies	0	0	0	0	0	0	0

			Annual Targets						
Outcome	Outputs	Output Indicators	Audited/ Actual Performance	Estimated Performance	MTEF Period				
			2024	2025	2026	2027	2028	2029	2030
		L2 Engineering	0	0	0	0	0	0	0
		L3 Business Studies	0	0	0	0	0	0	0
		L3 Engineering	0	0	0	0	0	0	0
		L4 Business Studies	0	0	0	0	0	0	0
		L4 Engineering	0	0	0	0	0	0	0
		*NCV (Total)	0	0	0	0	0	0	0
		*Report 191							
		N4 Business Studies	0	0	0	0	0	0	0
		N4 Engineering	0	0	0	0	0	0	0
		N5 Business Studies	0	0	0	0	0	0	0
		N5 Engineering	0	0	0	0	0	0	0
		N6 Business Studies	0	0	0	0	0	0	0
		N6 Engineering	0	0	0	0	0	0	0
		Report 191 (Total)	0	0	0	0	0	0	0
		Subtotal Non-Ministerial Funded Programmes	2182	1640	1547	1534	1572	1665	1579
		Occupational qualifications							

			Annual Targets						
Outcome	Outputs	Output Indicators	Audited/ Actual Performance	Estimated Performance	MTEF Period				
			2024	2025	2026	2027	2028	2029	2030
		Trades	0	0	280	308	339	373	410
		Learnership	503	570	0	0	0	0	0
		Other (Please add other programme name offered) Non-Trades	0	0	0	0	0	0	0
		Legacy – Phase out until 2027			60	60	0	0	0
		Occupational qualifications (Total)	503	570	340	368	339	373	410
		L5 Qualifications (Total)	81	120	180	90	90	90	90
		L6 Qualifications (Total)	0	0	0	0	0	0	0
		Short skills programmes							
		Accredited	0	0	30	30	45	50	50
		Non-accredited	1598	950	997	1046	1098	1152	1029
		Short skills programmes (Total)	1598	950	1027	1076	1143	1202	1079
	1.2 College student accommodation is optimally utilised	Occupation rate (%) of student accommodation per enrolment cycle	69%	45%	60%	65%	70%	70%	70%

Explanation of Planned Performance over the MEDIUM-TERM Period: Outcome 1

College Interventions	Enabling Conditions	Spatial Reference	Partnerships
The PQM planning for the next 5 years has taken note of the priority sectors as well as occupations in high demand.	- Planning for the next five years with a focus on priority sectors and occupations in high demand requires careful allocation of resources, budget considerations, and human resource planning. - We are placed in geographical areas that serve the most marginalised communities. The college is well-situated to make inroads on the NEETS. - Levy funding to support the delivery of occupational programmes. - Full bursary allocation by NSFAS in line with approved enrolment numbers	Campuses serve many marginalised communities. We have five campuses located in two zones within our geographical footprint namely the Southern and Cape Flats Zones. The largest number of people resides in the Cape Flats Zone with an estimated population of more than 1.5 million people. Our campuses are located in the heart of communities thus making education and training accessible. The development of a new campus in Mitchell's Plain will contribute to bringing quality training into communities. There are also campus-based stakeholder relationship plans in place.	Partnerships with SETAs, the NSF, industry and government departments are critical in realising these targets. The College has funding agreements with a number of SETAs to support occupational programme delivery.
Increase enrolments in the different programme types (5-year target)	Implement a comprehensive academic support plan to meet retention, certification, and throughput goals.	The academic support plan will be implemented at our 5 campuses in the Southern and Cape Flats zone which will be available for all our students.	Stakeholders: - Students - Parents - Lecturers - Community leaders - Industry partners

College Interventions	Enabling Conditions	Spatial Reference	Partnerships
Review and develop a Business Plan for online learning.	- A cost-effective user-friendly monitoring system that monitors the development of our digital platform. - Regular engagement with multiple stakeholders to keep abreast of a wide range of technical pedagogy.	An online learning platform will allow for a local as well as national reach that will expand access to a wider range of students.	- Academia - Moodle - Gamification software companies (Microsoft, Google, Kahoots, Poll Everywhere) - Virtual Software companies (Cisco Academy) - EON-XR
Review and continue developing the digital platforms for programmes offered online.	The formation of a dedicated M&E committee who monitors the development of college digital platforms.	All internal stakeholders across campuses will have access to college digital platforms, which will provide opportunities from a wide user base to provide feedback for continuous improvement.	- Companies that monitor online platforms/ systems: - Dynatrace - Aternity - New Relic Thousand Eyes

			Annual Targets						
Outcome	Outputs	Output Indicators	Audited/ Actual Performance	Estimated Performance	MTEF Period				
			2024	2025	2026	2027	2028	2029	2030
2. Improved success and efficiency of TVET systems	2.1 Apprentices are enrolled and trained in artisan programme	Number of artisans including learners in ministerial and non – ministerial funded programmes	104	200	200	180	180	185	185
	2.2 Students complete qualifications and programmes and exit the college	Number of students completing college programmes at NCV L4 and N6.	619	847	702	85	78	73	68
		*Number of students exiting NCV L4 Business Studies	60	85	80	75	70	65	60
		NCV L4 Engineering	8	10	12	10	8	8	8
		*Number of students exiting N6 Trimester	6	12	10	0	0	0	0
		*Number of students exiting N6 Semester	545	740	600	0	0	0	0

			Annual Targets						
Outcome	Outputs	Output Indicators	Audited/ Actual Performance	Estimated Performance	MTEF Period				
			2024	2025	2026	2027	2028	2029	2030
		Total number of students completing college programmes	619	847	702	85	78	73	68
	2.3 NCV students complete the qualification within 3 years	Throughput rate (%) of NCV L4 student cohort	59%	53%	53%	55%	56%	57%	58%
	2.4 PLP students are retained	Retention rate (%) of students placed in PLP	96%	70%	71%	72%	73%	74%	75%
	2.5 PLP students' progress into qualifications and programmes at entry level	Progression rate (%) of PLP students	41%	50%	51%	52%	53%	54%	55%

Explanation of Planned Performance over the MEDIUM-TERM Period: Outcome 2

College Interventions	Enabling Conditions	Spatial Reference	Partnerships
Increased academic support to identify high risk areas to increase the number of students exiting.	Effective academic support structures and processes are in place to support academic delivery. <i>Structures include:</i> • Human Resources like tutors, mentors, counsellors (Student Support Officers). • Lecturer training programme • A Learner Management System to monitor student progress, identify struggling students and manage communication. This must include data analytics tools, early alert systems and online tutoring platforms. • Physical resources which include study spaces, resourced libraries. • Financial resources like bursary donations from the private sector. • Support services like a feeding scheme	Urban campuses in the College geographical footprint are: • Khayelitsha • Mitchell's Plain • Muizenberg • Fish Hoek • Westlake The College will be expanding access in the near future with the establishment of a new urban campus in Mitchells Plain.	Industry partners such as the Retail Motor Industry (RMI), and the Electrical Construction Association (among others) in the engineering related fields are critical to enhance academic success, particularly since there is a strong emphasis for occupational programmes to be the majority programme offerings in the college programme qualification mix. Partnerships with Higher Health and other stakeholders ensure the health and well-being of all students

			Annual Targets						
Outcome	Outputs	Output Indicators	Audited/ Actual Performance	Estimated Performance	MTEF Period				
			2024	2025	2026	2027	2028	2029	2030
3. Improved quality of TVET college provision	3.1 College councils are constituted and comply with standards	Percentage compliance with governance standards	90%	95%	96%	97%	98%	98%	98%
	3.2 Examinations are conducted in line with policy prescripts and guidelines	Percentage compliance with examinations policy and standards at all college examination centres.	100%	98%	98%	100%	100%	100%	100%
	3.3 Students meet the requirements for writing examinations	Percentage of registered students who qualify to write the examinations	74%	74%	75%	75%	75%	76%	77%
	3.4 TVET college lecturers with professional qualifications	Percentage of TVET college lecturers with professional qualifications	78%	81%	83%	85%	87%	88%	90%
		Total number of lectures in the TVET college	196	177	185	195	195	195	195
	3.5 TVET college lecturers are	Percentage of TVET college lecturers placed in industry	13%	20%	20%	22%	23%	24%	25%

			Annual Targets						
Outcome	Outputs	Output Indicators	Audited/ Actual Performance	Estimated Performance	MTEF Period				
			2024	2025	2026	2027	2028	2029	2030
	placed in industry for specified periods to gain relevant experience								
	3.6 TVET College lecturers with appropriate qualifications are supported to acquire the AdvDip TVET qualification	Number of TVET lecturers with appropriate qualifications are supported to acquire the AdvDip TVET qualification (professional qualification)	4	5	5	5	5	5	5
	3.7 Lecturers participating in project-based lecturer capacity building programmes in engineering	Number of TVET lecturers participating in project-based lecturer capacity building programmes in Engineering Studies.	4	12	6	8	8	8	8

			Annual Targets						
Outcome	Outputs	Output Indicators	Audited/ Actual Performance	Estimated Performance	MTEF Period				
			2024	2025	2026	2027	2028	2029	2030
	(electrical, plumbing, and mechanical)								

Explanation of Planned Performance over the MEDIUM-TERM Period: Outcome 3

College Interventions	Enabling Conditions	Spatial Reference	Partnerships
Implement the partnership and campus stakeholder engagement strategies to enhance the placement of lecturers and students in the workplace	- Industry, government and community structures such as NGOs and CBOs have confidence in the college programme offerings. - The willingness of the Seta's to partner with colleges based on the college needs and its strategic direction, through placement of students in the workplace, bursary opportunities for students and staff and infrastructure development. - Employers are willing to support WIL	The College has five (5) campuses located in two zones within our geographical footprint: the southern zone and the Cape flats zone and includes marginalised communities	Implement partnership and campus/college stakeholder engagement strategies to improve the placement of lecturers and students in the workplace

College Interventions	Enabling Conditions	Spatial Reference	Partnerships
	initiatives • The economy has recovered and various opportunities to support WIL (work integrated learning). • Strengthening partnerships with industry. • Industry partners are willing to perform guest lecturers to enhance the curriculum. • Industry Partnerships to provide opportunities for lecturer placements. • Develop a strategy and allocate resources to support virtual workplace demonstrations		
Review the academic support plan.	• Strengthen academic support interventions to increase the number of students who meet the sub- minimum Internal Continuous Assessment (ICASS) requirements enabling them to access the final examination.	False Bay TVET College will be expanding access soon with the establishment of a new campus in Mitchells Plain.	Internal stakeholders: Academic Heads, Campus Managers, Heads of Division, Education Specialists, lecturers. External partners: SETAs, businesses from whom sponsorships can be sourced to support a strong academic intervention programme.

			Annual Targets						
Outcome	Outputs	Output Indicators	Audited/ Actual Performance	Estimated Performance	MTEF Period				
			2024	2025	2026	2027	2028	2029	2030
4. Improved responsiveness of TVET colleges to the world of work	4.1. More students are enrolled in priority programme offerings.	Number of students enrolled in programmes relating to OIHD and priority skills	1410	1250	1375	1513	1664	1830	2013
	4.2 Entrepreneurship hubs are established and fully operational	Number of students engaged in entrepreneurship programmes and projects	1809	820	825	830	835	840	845
	4.3 Lecturers participating in digital literacy programmes.	Number of TVET lecturers participating in digital literacy programmes for purposes of upskilling as well as driving the 4IR agenda.	100	100	90	100	110	100	110
	4.4 Protocols signed with industry to place TVET college students and lecturers for	Number of protocols signed with industry to place TVET college students and lecturers for workplace experience.	150	200	200	200	205	205	205

			Annual Targets						
Outcome	Outputs	Output Indicators	Audited/ Actual Performance	Estimated Performance	MTEF Period				
			2024	2025	2026	2027	2028	2029	2030
	workplace experience.								
	4.5 Students are placed for WPBL at exit levels	Number of students placed for WPBL at exit levels							
		*Number of students placed for WPBL at NCV L4	30	20	25	25	25	25	30
		*Number of students placed for WPBL at N6	350	300	300	200	50	0	0
		Total number of students placed for WPBL at exit levels	380	320	320	225	75	25	30

Explanation of Planned Performance over the MEDIUM-TERM Period: Outcome 4

College Interventions	Enabling Conditions	Spatial Reference	Partnerships
Strengthen partnership development and relations to support work integrated learning	• High level partnerships • Industry engagements • Funder project management • Medium-term partner commitments • Committed funding from SETAs for stipends for students • Workplace approved companies • The economy has recovered • Government supports youth employment through various initiative such as Youth Employment Service (YES) • SETAs reviewing onerous workplace approval process	➤ The College has five (5) campuses located in two zones within our geographical footprint: the southern zone and the Cape flats zone and includes marginalised communities.	• SETAs • Industry partners • NSF • Industry associations; Government departments State-owned enterprises such as Prasa and Armscor • NGO • CBOs • Local government

College Interventions	Enabling Conditions	Spatial Reference	Partnerships
Student placement and preparation – WIL.	• Successfully implementing Student WIL Drives • Work Readiness programme • Have a credible Student Tracking system • Have a strategy to promote WIL • Employers participating in Career fairs connecting employers with students • Enterprise development funding available from big corporates • SETAs funding entrepreneurship programmes for SMMEs that are interest to collaborate with the college on internships and the hosting of apprentices	➤ Host employers are spread over a wide geographical area ➤ College students are mainly from the geographical footprint of the college campuses such as Khayelitsha, Mitchell's Plain, Masiphumelele, Vrygrond, Ocean View and Steenberg	• NSF • SETAs • Industry Partners • Industry associations; and SMMEs • Co-operatives • Government Departments • Internal stakeholders

4.2. OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

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	7903	4793	791	2147	172
o NCV Engineering	367	367	0	0	0
o NCV Business Studies	1394	1394	0	0	0
o Report 191 Business Studies	2762	1770	0	992	0
o Report 191 Engineering	711	425	201	85	0
o PLP	138	138	0	0	0
o Occupational qualifications (including ministerial and non – ministerial funded programmes)	1324	599	0	725	0
o Skills Programmes & Short Courses	1027	100	500	300	127
o L5 and L6 Qualifications	180	0	90	45	45
1.2 Occupation rate (%) of student accommodation per enrolment cycle.	60%	60%	60%	60%	60%
Outcome 2					
Output Indicators	Annual Target	Q1 (T1, S1 Year)	Q2 (T2)	Q3 (T3, S2)	Q4
2.1 Number of artisans including learners in ministerial and non – ministerial funded programmes	200	50	50	50	50
2.2 Number of students completing college programmes at NCV L4 and N6.	702	0	405	3	294
o Number of students exiting NCV L4: Business	80	0	0	0	80
o Number of students exiting NCV L4: Engineering	12	0	0	0	12

○ Number of students exiting N6 Trimester	10	0	5	3	2
○ Number of students exiting N6 Semester	600	0	400	0	200
2.3 Throughput rate (%) of NCV L4 student cohort	53%	0	0	0	53%
2.4 Retention rate (%) of students placed in PLP	71%	0	0	0	71%
2.5 Progression rate (%) of PLP students	51%	0	0	0	51%
Outcome 3					
Output Indicators	Annual Target	Q1 (T1, S1 Year)	Q2 (T2)	Q3 (T3, S2)	Q4
3.1 Percentage compliance with governance standards	96%	96%	96%	96%	96%
3.2 Percentage compliance with examinations policy and standards at all college examination centres	98%	0	98%	98%	98%
3.3 Percentage of registered students who qualify to write the examinations	75%	0	75%	75%	75%
3.4 Percentage of TVET college lecturers with professional qualifications	83%	83%	83%	83%	83%
3.5 Percentage of TVET college lecturers placed in industry	20%	0%	4%	10%	6%
3.6 Number of TVET lecturers with appropriate qualifications are supported to acquire the AdvDip TVT qualification (professional qualification).	5	0	0	0	5
3.7 Number of TVET lecturers participating in project-based lecturer capacity building programmes in Engineering Studies	6	0	2	2	2
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	1375	200	400	400	375
4.2 Number of students engaged in entrepreneurship programmes and projects	825	205	210	205	205
4.3 Number of TVET lecturers participating in digital literacy programmes for purposes of upskilling as well as driving the 4IR agenda.	90	0	45	45	0
4.4 Number of protocols signed with industry to place TVET college students and lecturers for workplace experience.	200	50	50	50	50
4.5 Number of students placed for WPBL at exit levels	320	50	110	110	50
o Number of students placed for WPBL at NCV L4	20	0	10	10	0
o Number of students placed for WPBL at N6	300	50	100	100	50

4.3. PUBLIC-PRIVATE PARTNERSHIPS

PPP	Purpose	Outputs	Current Value of Agreement	End Date of Agreement
MQA	WIL TRAINING	10	630000	2025/09/30
EWSETA	BURSARIES	16	592000	2025/09/30
WRSETA	Apprenticeship s	63	6320252	2025/03/10
ETDP	ECD WIL	26	630000	2025/07/31
AGRISETA	WIL	10	592000	2025/03/11
MQA	TVET Managers Training	1	6320252	2026/06/30
INSETA	EXTENSION	13	1760850	2028/02/28
BANKSETA	Entrepreneurial Support	15	600000	2025/02/28
Western Cape Social Devel	Collaboration and Partnership	0	4500	2025/06/30
CPUT	ICT TRAINING	0	0	2024/08/31

PPP	Purpose	Outputs	Current Value of Agreement	End Date of Agreement
SAMTRA / SEATRIN	Collaboration and Partnership	0	900000	2025/03/31
TTBISA	Partnership with FBC - Placement	0	0	2029/02/08
Institute of Commerce & Management	Partnership with FBC - Placement	0		
Frost International	Student placement	0	0	2029/05/30
Classy Gates	Student placement	0	0	2029/03/27
Arcrite Engineering	Student placement	0	0	2029/03/27
Armcor	Student placement	0	0	2027/03/27
Prasa	Student placement	0	0	2027/03/27
Potential Me Solutions	Student placement	0	0	2027/03/27
1000 Women Trust	Student placement	0	0	2027/01/11
Salesion	Student placement	0	0	2027/03/27
Cent Checks	Student placement	0	0	2027/03/27
Cash Crusaders	Student placement	0	0	2027/03/27
Technoserve	Student placement	0	0	2027/03/27
Roemers Grinding	Student placement	0	0	2027/03/27
AJ Consultants	Student placement	0	0	2027/03/27
Feedem - Eerste River	Student placement	0	0	2027/03/27
Feedem - Herschel Girls shool	Student placement	0	0	2027/03/27
Feedem - Westlake Campus FBC	Student placement	0	0	2027/03/27
Feedem - Huis De Kuilen	Student placement	0	0	2027/03/27
Paragon Master Builders	Student placement	0	0	2027/03/27
Services SETA	Apprenticeship training - mechanical fitter	15	0	2027/03/27
CATHSSETA	Infrastructure Support	0	0	2027/03/27
CATHSSETA	Discretionary Grant Funding Agreement - 30 Prof Cook	30	10807602	

PPP	Purpose	Outputs	Current Value of Agreement	End Date of Agreement
FP&M SETA	New MOA to support the current Ctso officer contract	0	3094350	2027/09/04
LG SETA	MOA Extension	29	6216252,5	2025/12/30
MQA	TVET Managers Receiving Curriculum Related Training	1	1980000	2025/12/30
CATHSSETA	WIL Placement	11	250000	2025/03/31
MQA	TVET Support: Learner placement	2	368950	2024/08/30
TETA	Extension of current TETA MOA	30	4500	2025/06/30
CHIETA	RPL Artisans Welder	15	811800	2026/06/30
CHIETA	RPL Artisans Boiler Maker	15	264000	2026/03/31
CHIETA	RPL Artisans Mechanical Fitter	15	0	2027/03/31
CHIETA	WIL Placement for 30 HR students	30	450000	2025/11/30
ETDP	WIL Placement	30	450000	2025/11/30
CATHSSETA	DG - OC: Chef	20	450000	2025/11/30
FOODBEV	WIL PLACEMENT	20	1260000	2025/11/30
WCED		240	1890000	2026/01/31
WCED	Training NCF - Practitioners and Facilitators	155	1375660	2025/10/30
PRASA MOU	WIL and Entrepreneurial support	0	1260000	2027/05/21
SEDA	Entrepreneurial Programme Support agreement	30	16265832	2026/03/31
Nelson Mandela University	Lecturer Development	4	150000	2024/07/05
Elcarbo Pty Ltd	Private Sector Enterprise Development Support (ED) Funding	3	0	2027/03/31
NGN Services	Cloud Based Recruitment Service	0	1400000	2025/03/31
SES	Training the facilitators in the area of hospitality	0	88600	2027/06/30
Cybicom Atlas Defense	Student Placement	0	40000	2025/03/25

PPP	Purpose	Outputs	Current Value of Agreement	End Date of Agreement
Rizik Link CC	Student Placement	0	143976	2026/06/30
Thermocoil Pty Ltd	Student Placement	0	0	2024/06/10
Just Engineering	Student Placement	0	0	2026/11/14
German Autoworks	Student Placement	0	0	2027/05/28
Alexander Consulting Services	Student Placement	0	0	2027/05/28
Groote Schuur Hospital	Student Placement	0	0	2027/05/28
Salt River Dentist	Student Placement	0	0	2027/05/28
iThemba Primary	Student Placement	0	0	2027/05/28
Ems-Achse	Training and employment opportunities	0	0	2027/05/28
Wenzhou Polytechnic		0	0	2027/05/28
INSETA	Extension to MOA	13	0	2027/05/28
EWSETA	Amendment Agreement - Tranche 4	60	0	2029/05/27
LG SETA	WIL MOA Extension	45	0	
MERSETA	Extension of Contractual Date	n/a	n/a	2025/03/31
MERSETA	Extension of Contractual Date	n/a	990000	
MERSETA	Extension of Contractual Date	n/a	339762,5	2025/03/31
MERSETA	Extension of Contractual Date	n/a	0	2025/09/30
Department of Social development		n/a	0	2025/09/30
WCG - DSD	Partnership	n/a	0	2025/09/30
ARMSCOR	To provide training services	n/a	0	2025/09/30
TEC - SA	Partnership	n/a	0	
Victoria & Waterfront PTY	Partnership	n/a	0	
DL West Coast TVET College	Partnership	n/a	0	2027/09/01
DL South Cape TVET College	Partnership	n/a	0	2025/09/12
DL Boland TVET College	Partnership	n/a	0	2029/03/04
Pep Africa	Student Placement/Partnership	n/a	0	2026/01/31

PPP	Purpose	Outputs	Current Value of Agreement	End Date of Agreement
Thermocoil (Pty) Ltd	Student Placement/Partnership	n/a	0	2026/01/31
Heathers Daycare Centre	Student Placement	n/a	0	2026/01/31
Engedi Educare Centre	Student Placement	n/a	0	2026/02/26
Department of Correctional Services	Student Placement	n/a	0	2025/07/23
SA Metal Group	Student Placement	n/a	0	2027/09/27
Golden Arrow Bus Services	Student Placement	n/a	0	2027/09/27
University of Cape Town	Student Placement	n/a	0	2027/09/27
Crumbed Pty Ltd	Student Placement	n/a	0	2027/09/27
Almaaz Education & Training/Otters Creek Schools	Student Placement	n/a	0	2027/09/27
Chippendale Educare	Student Placement	n/a	0	2027/09/27
Tshwane South TVET College	Student Placement	n/a	0	2027/09/27
Bostik South Africa PTY LTD	Student Placement	n/a	0	2027/09/27
Katlego Educare	Student Placement	n/a	0	2027/09/27
The Potters Kid Academy	Student Placement	n/a	0	2027/09/27
W&R SETA	WIL Placement	29	0	2027/09/27
INSETA	Extension to MOA	60	0	2027/09/27
AGRISETA	Artisan Development Training - EXTENSION	N/A	0	2027/09/27
ETDP	WIL Placement	5	1918350	2027/06/30
EWSETA	Apprenticeship - Electrician NQF Level 4	10	154368	2024/12/30
EWSETA	Apprenticeship - Mechanical Fitter NQF Level 4	10	N/A	2024/11/30
MERSETA	Artisan Recognition of Prior Learning - Unemployed	48	420000	2027/02/26
MERSETA	YR25 K3 - OC	35	2062900	2027/11/15
NBI	Partnership	15	2062900	2027/11/15

PPP	Purpose	Outputs	Current Value of Agreement	End Date of Agreement
MoU	Distance Learning MoU with South Cape TVET College	2640000	2026/03/31	
Wetton Precision	Student Placement		7220150	2029/12/31
Legend Auto Panel	Student Placement		375000	2025/11/30
MOT South Africa	Student Placement		R-	2026/01/31
Alfa Bodyworks CC	Student Placement		R-	2027/11/30
JCF Auto Collision	Student Placement		R-	2027/11/30
CK Coachworks Foreshore	Student Placement		R-	2027/11/30
Ck Coachworks Tygerberg	Student Placement		R-	2027/11/30
Ck Coachworks Tokai	Student Placement		R-	2027/11/30
CK Coachworks Retreat	Student Placement		R-	2027/11/30
CFAO Mobility	Student Placement		R-	2027/11/30
Boebie Bodyworks CC	Student Placement		R-	2027/11/30
Dent Maestro	Student Placement		R-	2027/11/30
Mekor Suzui Tygervally	Student Placement		R-	2027/11/30
Mekor Motors Honda Tygerberg	Student Placement		R-	2027/11/30
SAPS Maitland	Student Placement		R-	2027/11/29
BMW Cape Town	Student Placement		R-	2027/11/29
Sabria's Restaurant	Student Placement		R-	2027/11/29
Ford Claremont	Student Placement		R-	2027/11/29
Ingrain SA	Student Placement		R-	2027/11/29
Integral Accountants CC	Student Placement		R-	2027/11/29
SAPS Athlone	Student Placement		R-	2027/11/29
SAPS Camps Bay	Student Placement		R-	2027/12/10
SAPS Claremont	Student Placement		R-	2027/12/10
SAPS Nyanga	Student Placement		R-	2027/12/10

PPP	Purpose	Outputs	Current Value of Agreement	End Date of Agreement
SAPS Rondebosch	Student Placement		R-	2027/12/10
SAPS Samora Machel	Student Placement		R-	2027/12/10
SAPS Table Bay Harbour	Student Placement		R-	2027/12/10
SAPS Woodstock	Student Placement		R-	2027/12/10
Pinkise Educare Center	Student Placement		R-	2027/12/10
A&E Development Program	Student Placement		R-	2027/12/10
Siyazingisa Educare	Student Placement		R-	2027/12/10
ACVV Delft Dienstak	Student Placement		R-	2027/12/10
WIN Educare	Student Placement		R-	2027/12/10
A&A Development Program	Student Placement		R-	2027/12/10
Valley of Angels	Student Placement		R-	2027/12/10
Spine Educare Centre	Student Placement		R-	2027/12/10
Alutha Educare centre	Student Placement		R-	2027/12/10
Philani Educare	Student Placement		R-	2027/12/10
NJ Bright Little Stars Educare	Student Placement		R-	2027/12/10
Masivuye Educare	Student Placement		R-	2027/12/10
Sun-shine Educare	Student Placement		R-	2027/12/10
Siyakhathalela (We care)	Student Placement		R-	2027/12/10
Foundation Learning Academy	Student Placement		R-	2027/12/10

4.4. INFRASTRUCTURE PROJECTS

No.	Project Name	Project Description	Outputs	Project Start Date	Project Completion Date	Total Estimated Costs	Current Year Expenditure
FBCFH-08	Fish Hoek: Painting of buildings	External painting of buildings	To protect infrastructure against raising damp and water penetration	TBC	TBC	R 2,151,179	R 0
FBCFH-13	Fish Hoek: Fire compliance	Update fire water and fire installation compliance	- Fire water meets current legislation requirements - Fire installation meets current legislation requirements	TBC	TBC	R 8,831,601	R 0
FBCFH-14	Fish Hoek: Electrical compliance	Update current electrical installation for compliance	Update current electrical installation to meet current legislation and insurance requirements.	TBC	TBC	R 401,871	R 0
FBCFH-21	Fish Hoek: Repair campus roofing	Repair campus roofing, gutters and fascia boards	To protect infrastructure against raising damp and water penetration	TBC	TBC	R 255,852	R 0
FBCKH-06	Khayelitsha: Replace asbestos gutters	Replace asbestos gutters and downpipes	- To protect infrastructure against raising damp and water penetration - Replace gutters and downpipes as part of our asbestos removal programme.	TBC	TBC	R 752,035	R 0
FBCKH-08	Khayelitsha: Access control	Replace existing turnstile with new one	Replace new turnstile with electronic access control capability	TBC	TBC	R612,351	R 0

No.	Project Name	Project Description	Outputs	Project Start Date	Project Completion Date	Total Estimated Costs	Current Year Expenditure
		and install external entrance gate	• Install external gate for additional security of turnstile				
FBCKH-09	Khayelitsha: Replace steel windows.	Replace rusted steel windows with aluminium windows.	• Improve security. • Improve ventilation. • Improve teaching & learning. • Compliant with DHET requirements.	TBC	TBC	R 3,078,061	R 0
FBCKH-10	Khayelitsha: Upgrade security hut	Renovate security hut	• Improve access control. • Provide a more functional environment. • Provide a more secure environment for students and staff.	TBC	TBC	R 262,600	R 0
FBCKH-11	Khayelitsha: Upgraded irrigation system	Install irrigation system for sports field	• Install irrigation system that is connected to the borehole for the sports field • Reduction in use of potable water. • Use of sports field by students	TBC	TBC	R 520,081	R 0
FBCKH-12	Khayelitsha: Replace hall floor and aluminium doors	Replace hall floor and sliding aluminium doors	• Remove floor tripping hazard • Install sliding doors that are safe to operated	TBC	TBC	R 942,682	R 0
FBCKH-18	Khayelitsha: Access Control for Admin	Install facial recognition equipment at access points	• Improved security. Access controlled.	TBC	TBC	R 24,381	R 0

No.	Project Name	Project Description	Outputs	Project Start Date	Project Completion Date	Total Estimated Costs	Current Year Expenditure
	Management & Staff room						
FBCKH-24	Khayelitsha: Replace Motor workshop roof	Replace roof and remove box gutter from design	- To protect infrastructure against raising damp and water penetration - To protect equipment against water damage	TBC	TBC	R 2,373,660	R 0
FBCKH-25	Khayelitsha: Fire compliance	Update fire water and fire installation compliance	- Fire water meets current legislation requirements - Fire installation meets current legislation requirements	TBC	TBC	R 12,880,393	R 0
FBCMZ-06	Muizenberg: Upgrade student restrooms	Modernize student restrooms.	- Upgrade restroom to current standard. - Provide more eco-friendly restrooms.	TBC	TBC	R 620,540	R 0
FBCMZ-07	Muizenberg: Internal Painting	Repaint inside of campus.	Infrastructure maintained.	TBC	TBC	R 1,132,375	R 0
FBCMZ-12	Muizenberg: Install ramps	Install ramps at emergency exit and main entrance	- Improve accessibility of the campus - Ensure compliance	TBC	TBC	R 1,719,374	R 0
FBCMZ-19	Muizenberg: Fire compliance	Update fire water and fire installation compliance	- Fire water meets current legislation requirements - Fire installation meets current legislation requirements	TBC	TBC	R 4,060,684	R 0

No.	Project Name	Project Description	Outputs	Project Start Date	Project Completion Date	Total Estimated Costs	Current Year Expenditure
FBCMZ-20	Muizenberg: Resealing of flat roofs	First floor flat roofs resealed.	Infrastructure maintained.	TBC	TBC	R666,888	R 0
FBCMZ-21	Muizenberg: Upgrade OLC accessibility and inclusivity	Upgrade OLC accessibility and inclusivity.	Accessibility of OLC improved for all students.	TBC	TBC	R 906,660	R 0
FBCMZ-26	Muizenberg: Replace ceiling tiles in hall	Replace ceiling tiles in hall	Sagging roof tiles replaced with a moisture resistant ceiling tile.	TBC	TBC	R310,500	R 0
FBCMZ-28	Muizenberg: Replace dome roof sheeting	Replace dome roof sheeting	To protect infrastructure against raising damp and water penetration	TBC	TBC	R154,273	R 0
FBCWL-14	Westlake: Repair and replace restaurant flooring	Repair concrete floor and replace vinyl cover	- Remove tripping hazard. - Restore hygiene compliance	TBC	TBC	R 913,679	R 0
FBCWL-16	Westlake: Replace roofs	Replace damaged and asbestos covered roofs and gutters	- Replace damage iron sheeting roofs with new - Replace asbestos roofs with new iron sheeting roofs	TBC	TBC	R 10,140,759	R 0
FBCWL-17	Westlake: Install ceiling insulation.	Install ceiling insulation in classrooms.	- Classrooms better insulated. - Improved environment for teaching and learning. - Reduced expenditure for college.	TBC	TBC	R 234,396	R 0

No.	Project Name	Project Description	Outputs	Project Start Date	Project Completion Date	Total Estimated Costs	Current Year Expenditure
FBCWL-19	Westlake: Upgrade student toilets.	Modernize student restrooms in Megawatt.	- Upgrade restroom to current standard. - Provide more eco-friendly restrooms.	TBC	TBC	R 706,014	R 0
FBCWL-20	Westlake : Replace existing perimeter fence.	Replace existing fence.	- Perimeter fence complies with DHET requirements. - Improved access points. - Security improved for students and staff.	TBC	TBC	R 8,979,698	R 0
FBCWL-23	Westlake: Replace windows	Replace steel windows with aluminium windows	- Improved ventilation - Improved security - Protect infrastructure against rising damp and water damage	TBC	TBC	R 4,935,525	R 0
FBCWL-25	Westlake: Repair Motor workshop floor.	Repair sagging Motor workshop floor.	- Improved safety of students and staff. - Equipment can be safely installed on floor	TBC	TBC	R 1,453,525	R 0

PART D

TECHNICAL INDICATOR DESCRIPTIONS

PART D: TECHNICAL INDICATOR DESCRIPTIONS

5. TECHNICAL INDICATOR DESCRIPTIONS (TID)

Performance Output 1.1	Students enrolled and managed as per enrolment plan - 7610
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 enrolment records
Method of Calculation/ Assessment	Unduplicated enrolment cycle count per programme type
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	[Colleges should set targets] Target for Youth [15 – 35 years]: 6333 Target for Women: 4197 Target for Students with disabilities: 110
Spatial Transformation	Students from the Mitchell's Plain, Khayelitsha, Southern Suburbs and surrounding communities
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly and annually
Desired Performance	Enrolment targets as per enrolment plan are met.
Indicator Responsibility	DP Registrar

Performance Output 1.2	College student accommodation is optimally utilised – 60%
Indicator Title 1.2	Occupation rate (%) of student accommodation 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/ enrolment cycle (trimester, semester, annual). Calculation per enrolment cycle: (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	[Colleges should set targets] Target for Youth [15 – 35 years]: 351 Target for Women: 233 Target for Students with disabilities: 6
Spatial Transformation	Students from the Mitchell's Plain, Khayelitsha, Southern Suburbs and surrounding communities
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 Registrar and Corporate Services

Performance Output 2.1	Apprentices are enrolled and trained in COS per annum - 200
Indicator Title 2.1	Number of artisan learners trained in COS per annum
Short Definition	Number of students that are enrolled in trade programmes at a centre of specialisation (COS).
Source of Data	TVETMIS, QCTO enrolment data
Method of Calculation/ Assessment	Simple count
Means of Verification	Report 63 in TVETMIS, QCTO enrolment records
Assumptions	Students are funded as per approved enrolment plans.
Disaggregation of Beneficiaries	[Colleges should set targets] Target for Youth [15 – 35 years]: 172 Target for Women: 114 Target for Students with disabilities: 3
Spatial Transformation	Students from the Mitchell's Plain, Khayelitsha, Southern Suburbs and surrounding communities
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Number of apprentices increases or exceed expected performance.
Indicator Responsibility	DP Innovation

Performance Output 2.1	Apprentices are enrolled and trained in Hairdresser Occupational Certificate (OC) per annum - 0
Indicator Title 2.1	Number of artisan learners trained in Hairdresser OC per annum - 0
Short Definition	Number of students that are enrolled in trade programmes in Hairdresser OC
Source of Data	Enrolment data, TVETMIS & QCTO enrolment data
Method of Calculation/ Assessment	Simple count
Means of Verification	Report 63 in TVETMIS, QCTO enrolment records
Assumptions	Students are funded as per approved enrolment plans.
Disaggregation of Beneficiaries	[Colleges should set targets] Target for Youth [15 – 35 years]: 0 Target for Women: 0 Target for Students with disabilities: 0
Spatial Transformation	Students from the Mitchell's Plain, Khayelitsha, Southern Suburbs and surrounding communities
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Number of apprentices increases or exceed expected performance.
Indicator Responsibility	DP Registrar and Corporate Services

Performance Output 2.2	Students' complete qualifications and programmes and exit the college - 702
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 and assessment data reports
Method of Calculation/ Assessment	Simple count
Means of Verification	Certificates issued
Assumptions	Teaching and learning interventions and strategies are effective.
Disaggregation	NCV L4 - 92 N6 Semester – 600 N6 Trimester - 10
Spatial Transformation	Students from the Mitchell's Plain, Khayelitsha, Southern Suburbs and surrounding communities
Calculation Type	Cumulative (Year-End)
Reporting Cycle	Annually

Desired Performance	Number of qualified graduates increases
Indicator Responsibility	DP Academic

Performance Output 2.3	NCV students' complete qualification within 3 years – 53%
Indicator Title 2.3	Throughput rate (%) of NCV L4 students
Short Definition	Number of students successfully complete the NCV qualification within 3 years
Source of Data	Examinations data
Method of Calculation/ Assessment	Total number of cohort of students who complete level 4 divided by the total number of the same cohort of students who enrolled for level 2 X 100
Means of Verification	Certificates issued within 3 years
Assumptions	Teaching and learning interventions and strategies are effective.
Disaggregation of Beneficiaries	No disaggregation
Spatial Transformation	Students from the Mitchell's Plain, Khayelitsha, Southern Suburbs and surrounding communities
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired Performance	Graduates qualify within minimum time allowed.
Indicator Responsibility	DP Academic

Performance Output 2.4	PLP students are retained (do not drop out before completing) – 71%
Indicator Title 2.4	Retention rate (%) of students placed in PLP
Short Definition	Number of enrolled PLP students that complete the programme in the academic year.
Source of Data	College enrolment and BMS data
Method of Calculation/ Assessment	(Number of students that completed the programme / Number of students enrolled into PLP at the beginning of the academic year) X 100.
Means of Verification	Drop-outs recorded in college BMS and reported to TVETMIS, student performance results
Assumptions	PLP addresses lack of foundational competences so as to allow progression.
Disaggregation of Beneficiaries	No disaggregation Target for Women: 53 Target for Students with disabilities: 1
Spatial Transformation	Students from the Mitchell's Plain, Khayelitsha, Southern Suburbs and surrounding communities
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 qualifications and programmes at entry level the next academic year. – 51%
Indicator Title 2.5	Progression rate (%) of PLP students
Short Definition	Number of PLP students that completed 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	(Number of students that enrolled for the qualification of their choice / Number of students that completed the PLP programme) X 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 Target for Women: 38 Target for Students with disabilities: 1
Spatial Transformation	Students from the Mitchell's Plain, Khayelitsha, Southern Suburbs and surrounding communities
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	Compliance of college councils with governance standards. – 96%
Indicator Title 3.1	Percentage compliance with governance standards
Short Definition	College council is constituted and governs the college in line with governance standards
Source of Data	Council evaluations and performance reporting
Method of Calculation/ Assessment	Council compliance expressed as a rate after 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 disaggregated in terms of the compliance with the different standards.
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 Chair

Performance Output 3.2	Examinations at college examinations centres are conducted in line with policy – 98%
Indicator Title 3.2	Percentage compliance with examination policy and standards at all college examination centres
Short Definition	Compliance rating with the policies and standards that relate to the administration and conduct of examinations.
Source of Data	Examination monitoring reports
Method of Calculation/ Assessment	Calculated as <u>an average percentage</u> of compliance per examination centre per examination cycle (trimester, semester, annual). Calculation per examination cycle: Average percentage compliance of ALL college examination sites
Means of Verification	Examination monitoring results and ratings, departmental reports on irregularities etc.
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	Students from the Mitchell's Plain, Khayelitsha, Southern Suburbs and surrounding communities
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 – 75%
Indicator Title 3.3	Percentage of registered students who qualify to write the examinations
Short Definition	Students meet the requirements for writing examinations. It means students not dropping out after registration and meet academic and attendance criteria for writing examinations.
Source of Data	ICASS and other student performance results and attendance captured in college BMS and reported to Examinations and Assessment (DHET)
Method of Calculation/ Assessment	Calculated as <u>an average percentage</u> across all examination cycles (trimester, semester, annual).

	Calculation per examination cycle and then per annum: (Total number of subjects written for the examinations [NC(V) and Report 191] / Total number of subject enrolments registered for these 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 Women: 2206 Target for Students with disabilities: 58
Spatial Transformation	Students from the Mitchell's Plain, Khayelitsha, Southern Suburbs and surrounding communities
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired Performance	Number of students that meet the requirements for writing the examinations increases
Indicator Responsibility	DP Academic

Performance Output 3.4	TVET college lecturers with professional qualifications – 83%
Indicator Title 3.4	Percentage of TVET college lecturers with professional qualifications
Short Definition	Analysis of TVET college lecturers (Personal and Salary System (PERSAL) and college-paid) acquiring professional qualifications annually. TVET professional qualifications include amongst others Advanced Diploma in TVT (Adv Dip TVT), Postgraduate Certificate in Education (PGCE) and Post-Graduate Diploma in TVET (PGDip TVET) etc..
Source of Data	TVET college submitted reports and PoEs for both PERSAL and college-paid lecturers.
Method of Calculation/ Assessment	i) Numerator: The number of PERSAL and college-paid lecturers who have acquired professional qualifications in 2024 academic year. ii) Denominator: the actual number of PERSAL and college-paid lecturers during 2024 academic year. iii) Multiply by 100 ($A/B \times 100 = Z$).
Means of Verification	i) Report on 2024 academic year data on lecturers who have acquired professional qualifications approved by the Director-General by 31 December 2025. ii) Excel spreadsheet/listing in 2024 academic year data on lecturers who have acquired professional qualifications.

	iii) ID copy; copies of qualifications and employment contracts for college-paid staff for 2024 academic year or confirmation the lecturer has professional qualifications. iv) Numerator: listings to support the number of lecturers acquired professional qualifications during 2024 academic year. v) Denominator: listings to support the actual number of PERSAL and college-paid lecturers for the 2024 academic year.
Assumptions	Universities are offering accredited TVET college lecturer qualifications.
Disaggregation of Beneficiaries	Target for Women: 159 Youth: 105 Lecturers with disabilities: 3
Spatial Transformation	Across 50 TVET colleges both urban and rural.
Calculation Type	Cumulative
Reporting Cycle	Annually.
Desired Performance	Actual headcount reported equals or exceeds the projected numbers.
Indicator Responsibility	DP Corporate Services, DP Innovation Services and Human Resources Manager

Performance Output 3.5	TVET college lecturers are appropriately placed in industry or exchange programmes. – 20%
Indicator Title 3.5	Percentage TVET college lecturing staff appropriately placed in industry or exchange programmes.
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 APP database
Method of Calculation/ Assessment	$(\text{Number of lecturers placed} / \text{Total number of lecturers [PERSAL and college lecturers]}) \times 100$
Means of Verification	Lecturer placement records (in digital format) accompanied by clear and certified proof of identity, proof of employment, and attendance records/ logbooks.
Assumptions	Protocols and CPD framework are in place and implemented.
Disaggregation of Beneficiaries	Target for Youth [15 – 35 years]: 17% Target for Women: 11% Target for Students with disabilities: 0%
Spatial Transformation	50 colleges across 06 regions, both urban and rural.
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly

Desired Performance	Lecturers are placed in industry, gain required experience and exposure and student throughput and success rates improve as a result. National target of 18% is achieved.
Indicator Responsibility	DP Corporate Services, DP Innovation Services and Human Resources Manager

Performance Output 3.6	TVET College lecturers with appropriate qualifications are supported to acquire the AdvDip TVT qualification - 5
Indicator Title 3.6	Number of TVET lecturers with appropriate qualifications are supported to acquire the AdvDip TVT qualification (professional qualification)
Short Definition	Number of TVET lecturers holding appropriate qualifications which are enrolled and supported to acquire the AdvDip TVT qualification from a university offering such.
Source of Data	National integrated database with information sourced from colleges for lecturers enrolled and supported to acquire the AdvDip TVT qualification.
Method of Calculation/ Assessment	Simple count of lecturers enrolled for the AdvDip TVT qualification at a university/ university of technology offering such.
Means of Verification	Enrolment records (in digital format) accompanied by clear and certified proof of identity, proof of employment, proof of registration and proof of funding.
Assumptions	More universities / universities of Technologies are accredited to offer TVET professional qualifications. Funding is enabled through various funding streams to support the lecturers that qualify.
Disaggregation	Target for Youth [15 – 35 years]: 4 Target for Women: 3 Target for Students with disabilities: 0
Spatial Transformation	Professional lecturers in 50 colleges across 06 regions, both urban and rural.
Calculation Type	Non- Cumulative
Reporting Cycle	Quarterly
Desired Performance	National target is 750 and achieved. 50 colleges to support a minimum of 13 lecturers that are registered at selected universities/ universities of technology that offer this qualification.
Indicator Responsibility	DP Cooperative Services and Human Resources Manager

Performance Output 3.7	Lecturers participating in project-based lecturer capacity building programmes in engineering (electrical, plumbing, and mechanical) - 6
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Indicator Title 3.7	Number of TVET lecturers participating in project-based lecturer capacity building programmes in Engineering Studies.
Short Definition	Number of TVET lecturers participating in project-based lecturer capacity building programmes in Engineering in the fields of Electrical, Plumbing and Mechanical Engineering.
Source of Data	National integrated database on lecturers participating in relevant project-based capacity building programmes.
Method of Calculation/ Assessment	Simple count of number of lecturers that participated.
Means of Verification	Lecturer records (in digital format) accompanied by clear and certified proof of identity, proof of employment, and attendance records.
Assumptions	The engineering lecturers in the 3 focus fields have been identified and participate in project-based capacity programmes.
Disaggregation	Target for Youth [15 – 35 years]: 5 Target for Women: 3 Target for Students with disabilities: 0
Spatial Transformation	50 colleges across 06 regions, both urban and rural.
Calculation Type	Cumulative (Year-End)
Reporting Cycle	Quarterly
Desired Performance	National target of 300 is achieved. At least a minimum of 06 lecturers in the identified Engineering fields per college must participate in project-based lecturer capacity building programmes.
Indicator Responsibility	DP Academic Services, DP Cooperate Services and Human Resources Manager

Performance Output 4.1	More students are enrolled into identified priority programme offerings - 1375
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 - the economic recovery plan, green skills, ocean economy, agriculture, and food security etc.
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 and priority skills programmes have been identified and <u>funding secured from sources other than the state subsidy</u> for the enrolment.
Disaggregation of Beneficiaries	Target for Youth [15 – 35 years]: 1183 Target for Women: 784 Target for Students with disabilities: 21
Spatial Transformation	Students from the Mitchell's Plain, Khayelitsha, Southern Suburbs and surrounding communities
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly and annually
Desired Performance	Uptake on relevant TVET programmes increases college responsiveness to demand-side signalling.
Indicator Responsibility	DP ID & Academic

Performance Output 4.2	Entrepreneurship hubs are established and fully operational
Indicator Title 4.2	Number of students engaged in entrepreneurship programmes and initiatives - 825
Short Definition	Number of students enrolled in programmes linked to entrepreneurship initiatives and the establishment of hubs.
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]: 710 Target for Women: 470 Target for Students with disabilities: 12
Spatial Transformation	Students from the Mitchell's Plain, Khayelitsha, Southern Suburbs and surrounding communities
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly and annually
Desired Performance	Uptake on relevant entrepreneurship programmes increases college responsiveness to self-employment
Indicator Responsibility	DP Innovation

Performance Output 4.3	Lecturers participating in digital literacy programmes. - 90
Indicator Title 4.3	Number of TVET lecturers participating in digital literacy programmes.

Short Definition	Number of TVET lecturers participating in digital literacy programmes for purposes of upskilling as well as driving the 4IR agenda.
Source of Data	National integrated database on the digital literacy training plans of 50 colleges, and training conducted.
Method of Calculation/ Assessment	Simple count of number of lecturers that participated in digital literacy training per programme in the academic year.
Means of Verification	Lecturer records (in digital format) accompanied by clear and certified proof of identity, PERSAL or college paid, proof of employment, attendance records and resource training material and programme as per college training plan.
Assumptions	Relevant digital literacy training programmes are available and funded for lecturers to participate.
Disaggregation	Target for Youth [15 – 35 years]: 77 Target for Women: 51 Target for Students with disabilities: 1
Spatial Transformation	50 colleges across 06 regions, both urban and rural.
Calculation Type	Cumulative (Year-End)
Reporting Cycle	Quarterly
Desired Performance	National target of 6000 is achieved. At least a minimum 120 lecturers per college must participate in digital literacy training programmes. Lecturers in all TVET colleges to be digitally literate.
Indicator Responsibility	DP Academic Services, DP Cooperate Services and Human Resources Manager

Performance Output 4.4	Protocols signed with industry to place TVET college students and lecturers for workplace experience. - 200
Indicator Title 4.4	Number of protocols signed with industry to place TVET college students and lecturers for workplace experience.
Short Definition	Total number of protocols signed with industry to place TVET college students and lecturers for workplace experience.
Source of Data	National integrated database protocol information sourced from each college in the academic year.
Method of Calculation/ Assessment	Simple count of signed protocols
Means of Verification	Protocols reflecting dates, signatures of both parties (college and stakeholder).
Assumptions	Workplaces and industry spaces are available and funding for placement has been secured. Work placement forms part of the principals' performance agreements.

Disaggregation of Beneficiaries	Disaggregation in terms of signed protocols for students and lecturers, duration, type of work exposure, programme of students' and/or lecturers'
Spatial Transformation	Students from the Mitchell's Plain, Khayelitsha, Southern Suburbs and surrounding communities
Calculation Type	Non-cumulative (count incrementally)
Reporting Cycle	Quarterly
Desired Performance	The signed protocols to assist in industry placement of TVET College students and lecturers which will assist both to gain required experience/ exposure and to improve student throughput and promote academic success rate. National target of 300 is achieved or exceeded.
Indicator Responsibility	DP Registrar services, DP Corporate Services and Human Resources Manager

Performance Output 4.5	Students are placed for WPBL at exit levels - 320
Indicator Title 4.5	Number of students placed for WPBL 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, copy of identity, Confirmation the student was placed in workplace or offered workplace experience.
Assumptions	Structured approach and framework for placement are in place and implemented. SETA collaboration opens up more work placement opportunities.
Disaggregation	NCV L4 – 20 N6 - 300
Spatial Transformation	Students from the Mitchell's Plain, Khayelitsha, Southern Suburbs and surrounding communities
Calculation Type	Cumulative (Year-End)
Reporting Cycle	Quarterly and annually
Desired Performance	Number of students placed for WPBL increases
Indicator Responsibility	DP Academic and Corporate Services, SSS Manager