



higher education
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Department:
Higher Education and Training
REPUBLIC OF SOUTH AFRICA



**Free State
CET College**
Community Education
and Training College

**ANNUAL
PERFORMANCE PLAN
2023/24**





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ANNUAL PERFORMANCE PLAN 2023/24



ABBREVIATIONS AND ACRONYMS

ABET	Adult Basic Education and Training
APP	Annual Performance Plan
CET	Community Education and Training
CLC	Community Learning Centre
DHET	Department of Higher Education and Training
GBV	Gender-based Violence
GETC	General Education and Training Certificate
GHS	General Household Survey
LTSM	Learning and Teaching Support Material
MoA	Memorandum of Agreement
MoU	Memorandum of Understanding
MTSF	Medium-term Strategic Framework
NDP	National Development Plan
NEET	Not in Employment, Education or Training
PICC	Presidential Infrastructure Coordinating Commission
PPE	Personal Protective Equipment
PSET	Post-school Education and Training
QLFS	Quarterly Labour Force Survey
SAQA	South African Qualification Authority
SETA	Sector Education and Training Authority
SIP	Strategic Integrated Projects
SLC	Satellite Learning Centre
SMME	Small, Medium and Micro Enterprises
SRC	Student Representative Council
STATS SA	Statistics South Africa
TVET	Technical and Vocational Education and Training

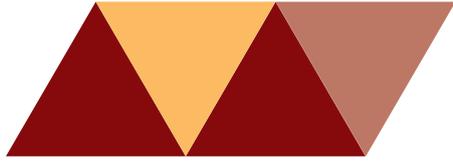


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EXECUTIVE AUTHORITY STATEMENT

In the year under review, South Africa continued to encounter challenges such as slow economic growth, high rates of unemployment, elevated poverty, and wanton spread of diseases such as Covid-19. The Community Education and Training sector, in line with the vision of the White Paper on Post-sSchool Education and Training, is seized with providing learning opportunities to numerous South Africans who dropped out of school, could not enter TVET colleges or universities, or simply want to learn skills to be active participants in the economy.

The mission of the Free State Community Education and Training (CET) College is to widen participation and access to community education, skilling, training and educating for employment and entrepreneurship and providing second chance learning opportunities. The College is committed to attain these ideals despite the limitations of resources, both financial and learning material.

Provision of skills development will play a critical role in effecting meaningful interventions in the lives of our students. There are rapid changes in the world, and we need to move with the times but remain true to our core academic business of producing the next generation of leaders and knowledge that will have an impact in the Free State Province. We need to be ready to adapt and embrace change in order to stay ahead of the curve.

Blended learning has never been so critical, especially in the wake of the 4th Industrial Revolution. Therefore, as the College, we need to adapt and cope with the demands of the changing times. This also calls for co-operation amongst the College community, including the students, the academic staff, the College Management, community of the Free State, and the College Council.

Our focus remains that of commitment to produce students of reasonable good quality who will be able to earn sustainable livelihoods, become employable or create employment, as well as make a positive contribution to reduce poverty and contribute to economic growth in South Africa.

The College community, including the Council, management, students - and led and supported by the Department of Higher Education and Training (DHET), whose contribution to the well-being of the College is much appreciated - will do everything in their power to implement this Annual Performance Plan, and seek to make a difference.



Dr WK De Wee
College Council Chairperson
Date: 30 September 2022



ACCOUNTING OFFICER STATEMENT

The development of the Annual Performance Plan (APP) took into consideration the revised five-year strategic plan that was submitted to the Department of Higher Education and Training (DHET), the APP of the DHET, the National Development Plan and the Medium-term Strategic Framework.

During 2023/24, the College will focus on, but not limited to, the following outcomes:

- Expanded access to CET programmes
- Improved success and efficiency in CET programmes and qualification
- Improved quality of provision in CET Colleges
- Improved responsiveness of the CET College system
- Improved business operations within the College

The College will ensure that there is adherence to the legislative and policy framework such as the White Paper for Post School Education and Training (PSET), 2014; Continuing Education and Training Act No. 16 of 2006, National Qualification Framework Act of 2008; General and Further Education and Training Act of 2008, Public Finance Management Act No. 1 of 1999, and other legislative frameworks applicable to the PSET Sector.

The Free State CET College is still recovering from the impact of the Covid-19 pandemic as this has negatively affected almost all of our targeted outcomes and their indicators towards the achievement of the objectives as set out in the APP, including the student enrolment. I also want to acknowledge and extend my sincere condolences to the hardship that this pandemic has caused to some of our centre managers, lecturers, staff and students as it left some without breadwinners.

During this period, the College will focus, amongst others, on expanding the occupational qualifications offerings to other centres and especially

paying attention to the critical skills, improving success, and increasing access to many adults and out-of-school youth in the Free State Province while ensuring the safety of students and staff. The College will pay special attention to students with disabilities by ensuring that basic resources are provided within the limited budget. Special attention will be made to the developments relating to the Fourth Industrial Revolution (4IR) to ensure that the College is not left behind.

The College intends to achieve the above strategic objectives despite the limited resources, such as insufficient budget and human resources. The Free State CET College commits to ensure 100% compliance with legislation and effective implementation of all the approved plans. The College will also ensure that it strengthens and intensifies partnerships with all the stakeholders for the achievement of the College objectives. Special attention will be given to Wholesale and Retail SETA on the Reitz Infrastructure Project by mobilising additional resources to support the initiative.

Most importantly, this College will bring to the fore the conscientisation of our community of the devastating effect of gender-based violence (GBV) and an accounting officer will make sure that our centres display advocacy that brings GBV to the forefront of the College's fight against this pandemic.

I appreciate the College Management for displaying teamwork and providing excellent leadership; centre managers and lecturers for making sure that teaching and learning are not interrupted at the centres; and all the support staff, including the interns, for their continued support and commitment in ensuring that the College performs despite the limitations of human and financial resources.

The guidance from the College Council, DHET, and strategic partners have enabled the College to overcome the obstacles and perform their duties as expected.

As the Accounting Officer of the Free State CET College, I commit myself and the resources of the College to achieving the targets outlined in this plan.



Ms MA Matlawa
Accounting Officer
Date: 30 September 2022

OFFICIAL SIGN-OFF

It is hereby certified that this APP:

- Was developed by the management of the Free State CET College under the guidance of the College Council.
- Takes into account all the relevant policies, legislation and other mandates for which the Free State CET College is responsible.
- Accurately reflects the Impact, Outcomes, and Outputs which the Free State CET College will endeavour to achieve for the 2023/24 period.



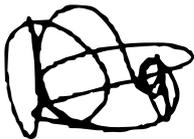
MRS AN KHWINANA
ACTING DEPUTY PRINCIPAL FINANCE

DATE: 30 September 2022



MRS MCA SEBEELA
DEPUTY PRINCIPAL CORPORATE SERVICES

DATE: 30 September 2022



MS MA MATLAWA
PRINCIPAL

DATE: 30 September 2022

APPROVED BY:

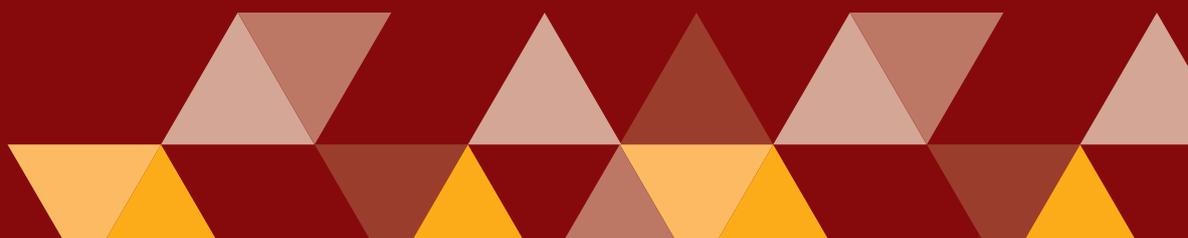


DR WK DE WEE
CHAIRPERSON OF COLLEGE COUNCIL

DATE: 30 September 2022



PART A
OUR MANDATE



PART A: OUR MANDATE

1. CONSTITUTIONAL MANDATE

The Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996), Section 29(1)-(4), states as follows:

- 1) Everyone has the right-
 - a) to basic education, including adult basic education; and
 - b) to further education, which the state, through reasonable measures, must make progressively available and accessible.
- 2) Everyone has the right to receive education in the official language or language of their choice in public educational institutions where that education is reasonably practicable. In order to ensure the effective access to, and implementation of this right, the state must consider all reasonable educational alternatives, including single medium institutions, taking into account-
 - a) equity;
 - b) practicability; and
 - c) the need to redress the results of past racially discriminatory law and practices.
- 3) Everyone has the right to establish and maintain, at their own expenses, independent educational institutions that -
 - a) do not discriminate on the basis of race;
 - b) are registered with the state; and
 - c) maintain standards that are not inferior to standards at comparable public educational institutions.
- 4) Subsection (3) does not preclude state subsidies for independent educational institutions.

Section 22 states that every citizen has the right to choose a trade, occupation or profession freely. The practice of a trade, occupation, or profession may be regulated by law.

2. UPDATES TO THE RELEVANT LEGISLATIVE AND POLICY MANDATES

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

2.1 Continuing Education and Training Act No. 16 of 2006 (CET Act)

Continuing Education and Training Act, 2006 (Act No. 16 of 2006), provides for the regulation of continuing education and training through the establishment, governance and funding of public colleges including community education and training colleges and the promotion of quality in continuing education and training.

2.2 Skills Development Levies Act No. 9 of 1999 (SDL Act)

Provides for the imposition of the levy with regard to improvement of workforce skills where every employer is obliged to pay a skills development levy at a certain rate of percentage of the leviable amount.

2.3 Skills Development Act No. 97 of 1998 (SDA)

Provides an institutional framework to devise and implement national, sector, and workplace strategies to develop and improve the skills of the South African workforce, learnerships that lead to recognised occupational qualifications and regulate employment services.

2.4 General and Further Education and Training Quality Assurance Act No. 58 of 2001 (GETQA Act)

Provides for the establishment, composition and functioning of the General and Further Education and Training Quality

Assurance Council, quality assurance, provides for the norms and standards for the curriculum and assessment, issue of certificate and conduct of examinations.

2.5 National Qualifications Framework Act No. 67 of 2008 (NQF Act)

Provides the National Qualification Framework and the responsibilities of the Minister of Higher Education and Training, South African Qualification Authority as well as Quality Councils.

2.6 Promotion of Access to Information Act No. 2 of 2000 (POPI Act)

To give effect to the constitutional right of access to any information held by the State and any information that is held by another person and that is required for the exercise or protection of any rights; and provides for matters connected therewith.

2.7 Promotion of Administrative Justice Act No. 3 of 2000 (PAJA)

Gives effect to the right to administrative action that is lawful, reasonable, and procedurally fair and to the right to written reasons for administrative action as contemplated in section 33 of the Constitution of the Republic of South Africa, 1996; and provides for matters incidental thereto.

2.8 Labour Relations Act No. 66 of 1995 (LRA)

Advances economic development, social justice, labour peace and the democratisation of the workplace by fulfilling the primary objects of the Act.

2.9 Employment Equity Act No. 55 of 1988 (EEA)

Provides for the achievement of equity in the workplace by promoting equal opportunity and fair treatment in employment through elimination of unfair discrimination and implementing affirmative action measures to redress the disadvantages in employment experienced by designated groups, in order to ensure equitable representation in all occupational categories and levels in the workplace.

2.10 Occupational Health and Safety Act No. 85 of 1993 (OHS Act)

The Occupational Health and Safety Act No. 85 of 1993 provides for the health and safety of persons at work, as well as the protection of persons other than persons at work, against hazards to health and safety arising out of or in connection with the activities of persons at work.

2.11 Public Finance Management Act No. 1 of 1999 and its regulations (PFMA)

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

2.12 Public Service Act No. 47 of 1994 (PSA)

Provides for the organisation and administration of public service of the republic, the regulation of conditions of employment, terms of office, discipline, retirement, and discharge of members of the public service and matters connected therewith.

2.13 Disaster Management Act No. 57 of 2002 (DMA)

This Act provides for an integrated and coordinated disaster management policy in South Africa that focuses on preventing and reducing the risk of disasters, mitigating the severity of disasters, emergency preparedness, rapid and effective response to disasters, and post-disaster recovery.

2.14 Other Policy and Legislative mandates

- National Development Plan: Vision 2030
- White Paper for Post School Education and Training, 2014
- National Policy on Community Colleges, 2015
- The Community Education and Training College System: National Plan for the implementation of the White Paper for Post School Education and Training System, 2019-2030
- Monitoring and Evaluation Policy
- South African Council of Educators Act - collective agreements of the relevant Bargaining Councils
- Higher Education and Training Management Information Systems Policy
- Human Resource Development Strategy
- National Skills Development Plan
- National Student Financial Aid Act
- Examinations and assessment policies
- Curriculum Policies
- Electoral Mandate of the Sixth Administration
- National Norms and Standards for Funding Community Education and Training Colleges
- DHET Annual Performance Plan: 2020/21-2024/25
- Sector Skills Plans
- National Trade Testing Regulations
- SETA Grant Regulations
- Presidential Infrastructure Coordinating Commission Report, 2012
- Skills for and through SIPs, 2014
- Free State Growth and Development Strategy (2013)
- Free State Vision 2030 – The Future We Want
- Integrated Development Plans (IDPs) – Mangaung Metropolitan Municipality, Xhariep District Municipality, Thabo Mofutsanyana District Municipality, Lejweleputswa District Municipality, and Fezile Dabi District Municipality
- Final Occupational Health and Safety Covid-19 Directive
- The Department of Employment and Labour's Return to Work Regulations
- Guidelines for Post School Education and Training (PSET) institutions for management of and response to the Covid-19 outbreak

3. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES

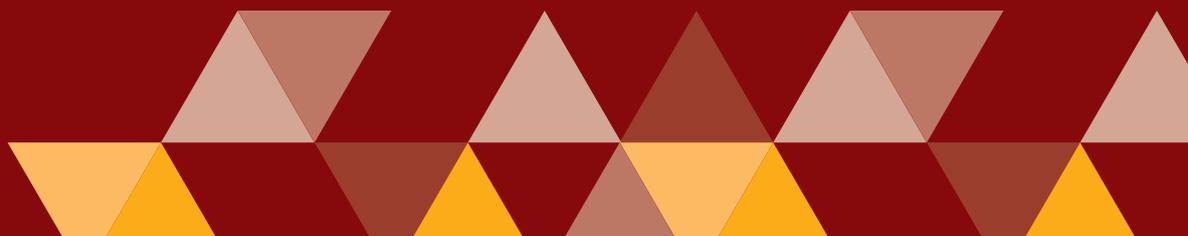
- | | | |
|---|---|---|
| <ul style="list-style-type: none"> • Language Policy • Admission Policy • Student Code of Conduct • SRC Constitution • Bereavement Policy • Risk Management Policy • Unauthorised, Irregular and Fruitless & Wasteful Expenditure Policy • Control of Gifts, Donations, and | <ul style="list-style-type: none"> Sponsorship Policy • Accounting Records Policy • Asset Management Policy • Bank Reconciliation Policy • Borrowing Policy • Credit and Garage Card Policy • Creditors Management Policy • Debt Management Policy • Tuition Fee Policy • Payroll Administration Policy | <ul style="list-style-type: none"> • Subsistence and Travel Policy • Vehicle Rental Policy • Cash Management Policy • Petty Cash Policy • Facility Hire Policy • Use of Telephone Policy • Cellular Telephone and Mobile Devise Reimbursement Policy • Gender-based Violence Policy |
|---|---|---|

4. RELEVANT COURT RULINGS

None.



PART B
OUR STRATEGIC FOCUS





VISION

Uplifting and empowering communities with relevant knowledge and skills.



MISSION

To widen participation and access to community education, skilling, training, and educating for employment and entrepreneurship and providing second chance learning opportunities.



VALUES

- Respect
- Loyalty
- Integrity
- Honesty
- Teamwork
- Innovation
- Transparency
- Responsiveness

8. SITUATIONAL ANALYSIS

8.1 External Environmental Analysis

Although the primary focus of this APP is on provincial context, it is also located within the broader national context, in particular, taking account of the NDP 2030 and the South African National Infrastructure Plan. The NDP, which draws on the notion of enhancing citizens' capabilities, states that:

Key capabilities that emerge from development literature include:

- Political freedom and human rights
- Social opportunities arising from education, health care, public transport, and other public services
- Social security and safety nets
- An open society, transparency, disclosures, and a culture of accountability
- Economic facilities, work, consumption, exchange, investment, and production

Alongside hard work and effort, capabilities and opportunities that flow from development enable individuals to live the life they aspire. A developmental state builds the capabilities of people to improve their own lives, while intervening to correct historical and ginormous inequalities.

Although the role of the Community College is first and foremost about creating educational opportunities, we know that better education and improved literacy levels also influence the achievement of all the other capabilities noted. The importance of building strong community colleges should thus not be under-estimated. With respect to community education specifically, the NDP calls for 1 million learning opportunities to be provided through Community Education and Training Colleges.

The education and training objectives further state that 80-90% of learners ought to complete 12 years of schooling and/or vocational education and, also that 30 000 artisans should be produced per year. The CET Colleges have a key role to play in achieving these objectives, particularly through creating educational opportunities for disadvantaged adults and youth who are outside of the formal economy, formal workplaces and not in education.

One of the ways in which the NDP is being put into action is through the South African National Infrastructure Plan of 2012. Developed and coordinated by the Presidential Infrastructure Coordinating Commission (PICC), 18 Strategic Integrated Projects (SIPs) have been developed with the aim of supporting economic development and improving service delivery. This plan was followed by detailed research to identify the skills gaps and training needs for the successful achievement of the SIPs, and also taking into account the SIP's role in building skills.

Of particular relevance to the community education and training sector are the following groupings of skills needed:

- Clerical and support workers (store person)
- Trades (bricklayer, electrician, millwright, boilermaker, carpenter and joiner, industrial machinery mechanic, plumber, pipe fitter, painter, plasterer, welder, rigger, moulder, structural plater, and sheet metal worker)
- Operators (concrete batching plant operator, crane or hoist operator, earth moving equipment operator, and truck driver)
- Elementary occupations (cement and concrete plant worker, concrete hand, construction supervisor/foreman, drainage, sewage and storm water worker, handyperson, road marker, scaffold erector, shutter hand, survey assistant, and traffic sign erector)

The strategic focus of the department for the 2019-2024 MTSF is to ensure improved quality provisioning of education and training, while also improving access and the efficiency of the PSET sector as a whole. The emphasis on quality provisioning, while improving access and efficiency, has become a strategic focus area that is intended to lead to higher completion rates and student progression.

The Free State CET College has aligned this APP to the following DHET outcomes:

- Expanded access to PSET opportunities
- Improved success and efficiency of the PSET system
- Improved quality of PSET provisioning
- A responsive PSET system
- Excellent business operations within the DHET, in all its planning and development, aims to mainstream women, youth and people with a disability

This national imperative informs contextualised provincial development priorities, to which we now turn and to which the Free State CET College specifically seeks to align with.

The Free State CET College is situated in the Free State Province.

Mid-year population estimates for South Africa by province, 2021 (Stats SA) showed that the total population of the Free State Province is 2 932 441 people, which is an increase of 186 851 from 2 745 590 recorded in 2011 (Census 2011). The Free State has the second smallest share of the South African population, constituting 4.9% of the population. A total of 1 417 030 are males and 1 515 411 are females, indicating 51.7% females and 48.3% males. Sesotho (64.2%) is the language most widely spoken as first language, followed by Afrikaans (12.7%), IsiXhosa (7.5%), IsiZulu (4.4%), English (2.9%), followed by very small proportions speaking other South African languages.

The table below indicates a percentage distribution of the national population by population group and the Free State province, according to Stats SA Census 2011:

Table A: Population Distribution by National and Provincial data

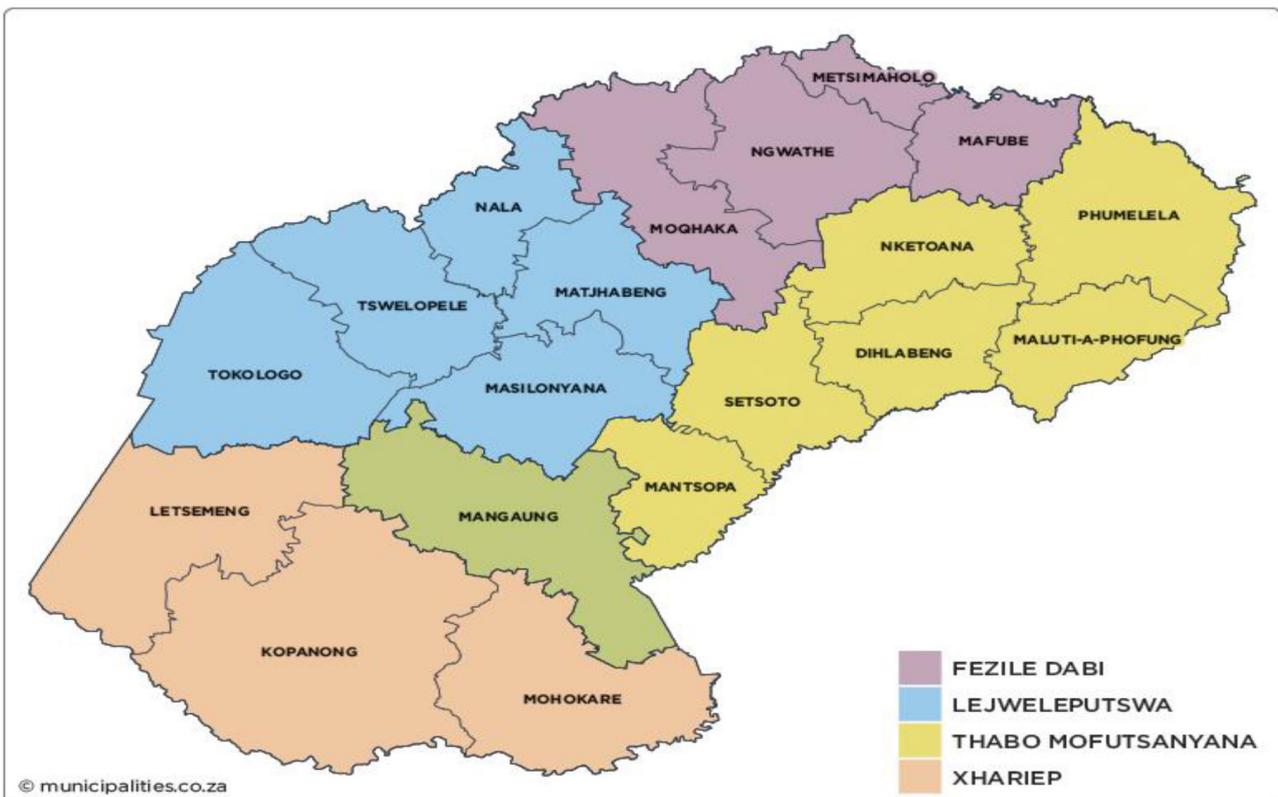
	Black African	Coloured	Asian	White	Other
National	79.2%	8.9%	2.5%	8.9%	0.5%
Provincial	87.6%	3.1%	0.4%	8.7%	0.3%

Although the distribution of the population groups indicates the percentage above, the trends in the College show that there are more Black Africans who need second chance

education opportunities as opposed to other population groups in the Free State. Therefore, this APP has taken this into consideration.

Free State Map indicating the metro, districts, and local municipalities (Stats SA, 2011).

Map 1: Free State Province



The Free State is located in the geographical centre of South Africa, bordered by the Northern Cape, Eastern Cape, North West, Mpumalanga, KwaZulu-Natal, and Gauteng provinces, as well as the independent state of Lesotho. The Free State is a rural province of farmlands, mountains, goldfields and widely dispersed towns.

Welkom, Kroonstad, Sasolburg, and Bethlehem.

Although the Free State is the third-largest province in South Africa, it has the second-smallest population and the second-lowest population density. It covers an area of 129 825km² and has a population of 2 973 000 – 4.9% of the national population. Its capital is Bloemfontein (Mangaung), which is South Africa's judicial capital. Other important towns include

In terms of economic functionality, the Free State Province can be divided into large urban areas (Bloemfontein, Botshabelo, ThabaNchu, the Goldfields – Welkom, Virginia, Odendaalsrus, Allanridge, and Hennenman, Sasolburg, two regional towns (Bethlehem and Kroonstad), 11 medium-sized towns (Ladybrand, Ficksburg, Senekal, Phuthaditjhaba, Reitz, Heilbron, Frankfort, Viljoenskroon, Harrismith, Parys, and Bothaville), and 52 small towns.

The economy is dominated by agriculture, mining and manufacturing. The Free State Province is known as the “bread

basket” of South Africa, as about 90% of the province is under cultivation for crop production. It produces approximately 34% of the total maize production of South Africa, 37% of wheat, 53% of sorghum, 33% of potatoes, 18% of red meat, 30% of groundnuts and 15% of wool. The province is the world’s fifth-largest gold producer, with mining the major employer. It is a leader in the chemicals industry, being home to the giant synthetic-fuels company, Sasol. The Vredefort Dome, 10km in diameter, about 100km south-west of Johannesburg, is South Africa’s seventh World Heritage Site.

The Free State Province is divided into one metropolitan municipality, namely the Mangaung Metropolitan Municipality, and the following four district municipalities: Xhariep, Thabo Mofutsanyane, Lejweleputswa, and Fezile Dabi, which are further subdivided into 18 local municipalities.

Like the rest of the country, the Free State province has a large proportion of young people, with 37% of the provincial population falling into the age range 15-34. Within the

educational going age range (5-24 years), a total of 270 629 young people are not in any form of education. Many of these young people ought to have opportunities via the Free State CET College. Census 2011 reports further that in the province 7.1% of the population aged 20 and above have no schooling. While this proportion is lower than in several other provinces, this remains an important target group for the College – comprising a total of 194 937 people.

An additional target group for the College is people with disability. According to 2021 Stats SA General Household Survey estimates, there were 132 000 people with disabilities in the Free State Province. There are four community learning centres catering for students with disabilities.

In the Free State Province, the percentage distribution of educational attainment for people aged 20 years and older compared to National Population Distribution in 2021, according to Stats SA General Household Survey, was as follows:

Table B: Free State Provincial Schooling Statistics

Level of Education	National	Free State Province
Other	362 892 (0.6%)	0 (0.0%)
Post School	8 830 372 (14.6%)	374 598 (12.6%)
Grade12	21 713 038 (35.9%)	1 091 091 (36.7%)
Upper Secondary	14 757 608 (24.4%)	597 573 (20.1%)
Lower Secondary	6 169 164 (10.2%)	419 193 (14.1%)
Completed Primary	2 237 834 (3.7%)	115 947 (3.9%)
Some Primary	4 475 668 (7.4%)	297 300 (10.0%)
None	1 935 424 (3.2%)	77 298 (2.6%)
TOTAL	60 482 000	2 973 000

The above table shows that the Free State Province still has an alarming number of persons aged 20 years and older who did not complete Grade 12 and Grade 9. This makes the Community College even more relevant in addressing the knowledge and skills gap in the Free State.

According to 2021 Statistics SA General Household Survey, the percentage of persons who had no formal schooling in the Free State Province was 2.6% and has declined since 2002. The survey also investigated functional illiteracy among individuals aged 20 years and older. Functional illiteracy refers to individuals who have either received no schooling or who have not completed grade 7 as yet. The province has a 16.5% functional illiteracy rate. The Free State Province has the population of 2 973 000 people aged 20 years and older with 490 545 people with a level of education lower than Grade 7 in 2021.

According to the Quarterly Labour Force Survey (QLFS) for the first quarter of 2022, the Free State unemployment rate

was 63.9% for those aged 15-24 and 42.1% for those aged 25-34 years, while the current official national rate stands at 34.5%. Youth in South Africa, and especially black African youth, continues to be disadvantaged in the labour market with an unemployment rate higher than the national average. Although the graduate unemployment rate remains relatively low in South Africa compared to those of other educational levels, unemployment among the youth continues to be a burden, irrespective of educational attainment. Year-on-year, the unemployment rate among young graduates (aged 15-24 years) declined from 40.3% to 32.6%, while it increased by 6.9 percentage points to 22.4% for those aged 25-34 years in Q1: 2022.

The official unemployment rate decreased by 0.8 of a percentage point to 34.5% in Q1: 2022, compared to Q4: 2021. The official unemployment rate decreased in six provinces. The largest decreases were recorded in the Free State (down by 5.6 percentage points), followed by North West (down by 3.7 percentage points), Western Cape (down by 2.8 percentage points) and Mpumalanga (down by 1.1 percent-

age points). Limpopo recorded the largest increase of 1.7 percentage points, followed by KwaZulu-Natal (up by 0.8 of a percentage point) and Gauteng (up by 0.1 of a percentage point). According to the General Household Labour Force Survey Q1: 2022, the Free State Province was at 31.1%, which is the fourth lowest nationally.

South Africa has over 10 million young people aged 15-24 years and, of these, only 2.5 million were in the labour force. The largest share (7.7 million or 75.1%) of this group of young people is those that are out of the labour force (i.e. inactive). The main reason for being inactive is discouragement, i.e. they have lost hope of finding a job that suits their skills or in the area they reside.

37% of this group were disengaged from the labour market in South Africa. These are regarded as youth not in employment, education or training (NEET). A large share of these young people is discouraged. There has been an increase in the NEET rate for both males and females. The gap, however, has decreased significantly between them year-on-year.

Participation in employment, education or training is important for youth to find employment and achieve self-sufficiency. High unemployment rates in a number of countries have hit youth hard. This has resulted in many young people being unable to find work or withdrawing from the labour market entirely, becoming "inactive". South African youth are no exception. While the 2022 South African National Budget includes R5.2 billion in tax relief to help support the economic recovery, including incentives for youth employment, issues of youth unemployment remain.

Of the 40 million working age population in Q1: 2022, more than half (51.6%) were youth (15-34 years).

The current national absorption rate was recorded at 37.3% and remains lower for young people at 9% among those aged 15-24 years.

Q1: 2022 saw the total employment increasing by 370 000 to 14.9 million compared to the previous quarter, while unemployment declined by 60 000 to 7.9 million, resulting in the official unemployment rate of 34.5%.

According to the Quarterly Labour Force Survey Quarter 1 of 2021, there were about 10.2 million young people aged 15 to 24 years in Q1 of 2021, of which 32.4% were not in employment, education, or training. This 1.7% points lower than Q1 of 2020. In this age group, the NEET rate for both males and females decreased by 1.6 and 1.8 percentage points respectively.

Compared to Q1: 2020, the percentage of young persons aged 15-34 years who were not in employment, education, or training increased by 1.9% points from 41.7% to 43.6% (out of 20.4 million) in Q1: 2021. The NEET rate for males increased by 2 percentage points, while for females the rate increased by 1.7 percentage points in Q1: 2021.

The results of the Quarterly Labour Force Survey (QLFS) for the fourth quarter of 2021 show that the number of employed persons increased by 262 000 to 14.5 million, and

the number of unemployed persons also increased by 278 000 to 7.9 million in the 4th quarter of 2021, compared to the 3rd quarter of 2021. While the number of not economically active population decreased by 397 000 to 17.4 million during this quarter. The number of discouraged work-seekers decreased by 56 000 (1.4%) and the number of people who were not economically active for reasons other than discouragement decreased by 341 000 (2.4%) between the two quarters.

These changes in the labour market resulted in the official unemployment rate increasing by 0.4 of a percentage point from 34.9% in the third quarter of 2021 to 35.3% in the fourth quarter of 2021 - the highest since the start of the QLFS in 2008. The unemployment rate according to the expanded definition of unemployment decreased by 0.4 of a percentage point to 46.2% in quarter 4: 2021, compared to quarter 3: 2021.

Statistics South Africa (Stats SA) has issued results of the QLFS for Q1: 2022 on 31 May 2022, which indicates that the official unemployment rate was 34.5%. This indicates that 370 000 jobs were gained between the fourth quarter of 2021 and the first quarter of 2022.

The number of unemployed persons decreased by 60 000 to 7.9 million in the 1st quarter of 2022 compared to the previous quarter. The number of discouraged work-seekers decreased by 54 000 (1.4%), and the number of people who were not economically active for reasons other than discouragement decreased by 112 000 (0.8%) between the two quarters resulting in a net decrease of 166 000 in the not economically active population.

The above changes in employment and unemployment resulted in the official unemployment rate decreasing by 0.8 of a percentage point from 35.3% in the fourth quarter of 2021 to 34.5% in the first quarter of 2022.

In addition to these educational needs, the 2022 Stats SA QLFS for the 1st quarter showed that the Free State province had an official unemployment rate of 31.1% and this is a decrease of 5.6% from 37.6% of quarter four (Q4:2021) Labour Survey.

The official unemployment rate decreased by 0.8 of a percentage point to 34.5% in Q1: 2022 compared to Q4: 2021. The official unemployment rate decreased in six provinces. The largest decreases were recorded in the Free State (down by 5.6 percentage points), followed by North West (down by 3.7 percentage points).

The unemployment figures are higher for those living outside of the main metropolitan area of Mangaung and both the youth and women (especially black Africans) are greatly affected. It is thus imperative for the Free State CET College to consider how to align skills development offerings with the opportunities being created through the Strategic Integrated Projects and prioritise the most vulnerable in our community.

According to the Stats SA Quarter 2 Labour Force, the official unemployment rate decreased by 0.6 of a percentage point to 33.9% in Q2: 2022, compared to Q1: 2022. The official unemployment rate decreased in five provinces. The largest decreases were recorded in Mpumalanga (down by 2.5 per-

centage points), followed by Gauteng (down by 2.3 percentage points), Eastern Cape and Northern Cape (down by 1.2 percentage points each) and KwaZulu-Natal (down by 0.5 of a percentage point). Western Cape recorded the largest increase of 2.3 percentage points in the official unemployment rate, followed by North West (up by 2.1 percentage points), Free State (up by 1.3 percentage points), and Limpopo (up by 0.7 of a percentage point).

Year-on-year, the official unemployment rate decreased by 0.5 of a percentage point. According to the Q2: 2022, the official national unemployment rate was 33.9%, which shows a decrease of -0.6%. This decrease was visible in five provinces. The largest decrease in the unemployment rate was recorded in Northern Cape (down by 4.4 percentage points), followed by Eastern Cape (down by 4.3 percentage points), Free State (down by 4.1 percentage points), and North West (down by 3.0 percentage points). The largest increase in the unemployment rate was recorded in Limpopo (up by 5.9 percentage points) and Western Cape (up by 1.7 percentage points).

Some young people have been discouraged with the labour market and they are also not building on their skills base through education and training – they are the NEET group. The NEET rate serves as an important additional labour market indicator for young people.

There were about 10.2 million young people aged 15–24 years in Q1: 2022, of which 37% were NEET – 4.6 percentage points higher than in Q1: 2021. In this age group, the NEET rate for males and females increased by 5.9 percentage points and 3.3 percentage points, respectively. The NEET rate for females was higher than that of their male counterparts. Compared to Q1: 2021, the percentage of young persons aged 15–34 years, who were the NEET group increased by 2.7 percentage points from 43.6% to 46.3% (out of 20.7 million) in Q1: 2022. The NEET rate for males increased by 3.8 percentage points, while for females the rate increased by 1.6 percentage points in Q1: 2022. In both Q1: 2021 and Q1: 2022, more than four in every ten young males and females were not in employment, education or training.

The local economy faces a number of challenges, including a significant scaling down of mining activities against a traditionally well-established and strong mining industry, low economic growth and development opportunities, resulting in low employment and, as noted above, an alarming unemployment rate. The Free State province is the world's fifth largest gold producer, with mining the major employer. It is a leader in the chemicals industry, being a home to the giant synthetic - fuels company, Sasol. The main economic drivers of the local economy are:

- Mining. Although there is a scaling down of mining activities, the mining industry is still the main contributor to the local area's Gross Domestic Product;
- retail and services;
- manufacturing and industry;

- agriculture; and
- small, medium micro enterprises.

Against this backdrop, the Free State GDS sets out the following vision for 2030 (pg. 21):

"By 2030, the Free State shall have a resilient, thriving and competitive economy that is inclusive with immense prospects for human development formation, anchored in the principles of unity, dignity, diversity, equality and prosperity for all."

This vision is underpinned by six pillars, namely:

- Inclusive economic growth and job creation;
- education, innovation and skills development;
- improved quality of life;
- sustainable rural development;
- building social cohesion; and
- good governance.

By providing community education and skills development, the Free State CET College has the potential to contribute within each of the above mentioned pillars of the province. Cutting across the six pillars, the plan identifies twelve drivers of development. By offering adult basic education, second chance school leaving qualifications, and skills development programmes, the Free State CET College strives to contribute within the following specific drivers: (DRIVER 7?)

- Driver 1: Diversify and expand agricultural development and food security
- Driver 2: Minimise the impact of the declining mining sector and ensure that existing mining potential is harnessed
- Driver 3: Expand and diversify manufacturing opportunities
- Driver 4: Capitalise on transport and distribution opportunities
- Driver 5: Harness and increase tourism potential and opportunities
- Driver 6: Ensure the appropriate skills base for growth and development
- Driver 8: Expand and maintain basic road infrastructure
- Driver 9: Facilitate sustainable human settlements

Each of the five districts in the province has prepared Integrated Development Plans (IDPs) in which more targeted interventions have been identified for each district, depending on its unique context. The Free State CET College will work with districts when identifying specific skills development programmes in order to align with district priorities, whilst also contributing to the larger provincial agenda, and ultimately, the national agenda.

One other external factor that affected the College was the Covid-19 pandemic, as declared by the World Health Organisation on 11 March 2020. The Free State CET College had to align its plans and programmes with the provincial and national directives in managing and responding to the Covid-19 pandemic. The College also worked on the recovery strategy to ensure that the student enrolment numbers increased.

9.2 Internal Environmental Analysis

In 2021, the Free State CET College focused on strengthening the capacity of centres to ensure compliance with the DHET Gazette on the new institutional landscape for provision of teaching and learning.

For the Free State CET College, there are 15 Community Learning Centres (CLC) and 171 Satellite Learning Centres (SLC) distributed per district as follows:

Table C: Free State Community and Satellite Learning Centres

District	Community Learning Centres	Satellite Learning Centres
Motheo	4	51
Lejweleputswa	3	29
Thabo Mofutsanyana	3	46
Fezile Dabi	3	29
Xhariep	2	16
TOTAL	15	171

The CLCs and SLCs are spread in all towns in the Free State province. The distance between these centres ranges from 8 - 40 kilometres. The CLCs and SLCs are mainly hosted by schools as they do not have their own infrastructure. Only eleven (11) centres have their own buildings and six (6) are operating in the Department of Correctional Services.

In this planning cycle, the College aims to respond to the economic drivers and priorities discussed above by offering academic and occupational programmes and qualifications. The following formal qualifications will be offered:

- GETC: ABET qualification
- Senior Certificate

The College will offer, amongst others, the following accredited

occupational qualifications and part qualifications and programmes in collaboration with local councils, Sector Education and Training Authorities (SETAs), community organisations, industry, other government departments to address the skills needed in the Free State (inclusive of non-credit bearing in cases where programmes are not registered with SAQA), as determined by the Growth and Development Plan and National Skills Development Strategy:

- Entrepreneurship Education and Training;
- welding;
- automotive spray painter and auto body repair;
- Information Communication Technology; and
- learner driver's license and driver's license.

The College intends to register the following students per programme/level for the 2023 academic year:

Table D: Programme and Corresponding Number of Students

Programme/ level	Number of students
AET Level 1-4	10 900
NQF L4	8 159
Occupations	3 455
Entrepreneurship	520
TOTAL	23 034

The Free State Province had the fourth highest prevalence of people with disabilities which was at 4.9% of people, aged five (5) years and older, according to the 2021 General Household Survey. The College will also support the provision of education to adults with disability by ensuring that the four centres (Rutegang, Zakhele Ikusasa, Ledibocho and Itso seng) are strengthened with the limited budget and resources.

The College will also strengthen the partnership with Higher Health to provide psycho-social support and training to students and staff. In order to ensure that access is increased, the College will ensure that there is an intensive marketing strategy used, including advocacy of the programmes offered in the community and satellite learning centres through advocacy in community meetings and the usage of media, such as local newspapers, national and community radio stations etc.

Over the past years, the College has intensified its stakeholder engagement strategy to address programme qualification mix, sharing of infrastructure, access to funding for infrastructure projects and training.

The College managed to secure formal partnerships with the following institutions:

- Manufacturing, Engineering and Related SETA
- Education, Training and Development Practices SETA
- Health and Welfare SETA
- Wholesale and Retail SETA
- Mining Qualification Authority
- Local Government SETA
- Fibre Processing and Manufacturing SETA
- Central University of Technology (Cutis)
- Goldfields TVET College
- C3 Automotive Training Academy
- Insurance SETA
- Construction Education and Training Authority
- Media, Information and Communication Technologies SETA
- Culture, Arts, Tourism, Hospitality and Sport SETA

- Services SETA
- Agricultural Sector SETA
- Free State Department of Education (Schools)
- VKB Beleggings (Pty) Ltd

The College will continue to strengthen the partnerships in the following:

- Government Departments (Department of Correctional Services, Tourism, Defence, Public Works, Health, Education, South African Police Services, Local Economic Departments within Municipalities, etc).
- State-owned Entities
- Universities
- Technical Vocational Education and Training (TVET) Colleges in the Free State
- Local business and industry
- Other SETAs etc.

The College also has a relationship with traditional leaders, councillors, religious organisations across the province, which it intends to nurture further.

The College will also start to work hard to capacitate staff, centre managers and lecturers and also plan ahead to ensure that it is not left behind to deal with the fourth industrial revolution. Resourcing of centres will continue during this period to ensure that the blended learning mode is promoted.

Human capacity continues to be a challenge at the head office. The College operates with only 11 permanent staff members who serve 908 staff members across the province.

According to Institutionalisation, the College is having 15 CLCs and 171 SLCs, however, the organisational structure has not been finalised. Therefore, the current status is reflected in a table below.

Table E: Academic Staff

NO	DISTRICTS	CENTRE MANAGERS	ACTING- CENTRE MANAGERS	LECTURERS	CURRENT TOTAL
1.	Fezile Dabi	26	4	138	168
2.	Lejweleputswa	23	8	118	149
3.	Motheo	45	8	224	277
4.	Thabo Mofutsanyana	42	7	175	224
5.	Xhariep	12	5	73	90
TOTAL		148	32	728	908

Table F: Support Staff

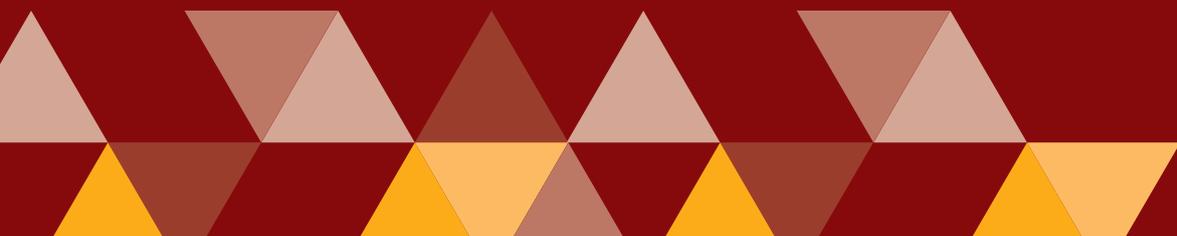
Principal	Deputies	ASD: admin	SAO	PA	Admin Assistants	Interns	General worker	Project Admin
1	3	1	1	1	6	12	4	1

The DHET has implemented the standardisation of salaries and benefits for academic staff. The College is still dealing with challenges relating to the standardisation.

The shortage of support staff poses a huge challenge on the administration of the College. The organogram which has still not been approved impacts negatively on the support that should be given to the CLCs and SLCs.



PART C
MEASURING OUR PRFORMANCE



10. INSTITUTIONAL PERFORMANCE INFORMATION

10. Institutional performance information

10.1. Impact statement

Impact statement	Diverse learning opportunities offered that result in an improved quality of life, increased opportunities for employment and entrepreneurship for individuals and communities
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10.2 Measuring our outcomes

10.2 Measuring our outcomes

			Annual Targets						
Outcome	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
1. Expanded access to CET opportunities	Access to CET opportunities in terms of enrolment is expanded	1.1. Number of students enrolled in CET programmes increased by March 2025	14 552	13 550	13 005	19 068	23 034	27 825	28 585
		AET Level 1-4	New	New	7 021	9 082	10 900	13 165	13 265
		NQF Level 4	New	New	5 662	6 705	8 159	9 852	10 467
		Occupations	New	New	127	2 860	3 455	4 174	4 194
		Entrepreneurship	New	New	195	421	520	634	659
		1.2.Equity targets							
		Women (60%)	New	New	7 803	11 441	13 820	16 695	17 151
		Disabilities (2%)	New	New	195	381	461	557	572
		African (97.9%)	New	New	12 768	18 668	22 550	27 241	27 985
		White (0.1%)			68	19	23	28	29
		Coloured (2%)			164	381	461	557	572
Indian (0%)				5					

			Annual Targets						
Outcome	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
2. Improved success and efficiency in CET programmes and qualifications	Success and efficiency in CET programmes and qualifications improved	21. Percentage of certification programmes and qualifications improved by March 2025							
	Success and efficiency in CET programmes and qualifications improved Signed MoA's for infrastructure utilisation	AET L1-L3	76.4%	67%	83.1%	75%	77%	79%	81%
		GETC	49.1%	47%	30.3%	52%	55%	59%	61%
		NQF Level 4	New	New	60%	63%	67%	69%	71%
		Occupations	New	New	100%	50%	50%	55%	57%
		Entrepreneurship	New	New	100%	65%	50%	55%	57%
		22. Number of signed MoA's for infrastructure utilisation by annum by March 2025	New	61	81	36	20	20	20
Number of lecturers trained	3.1. Number of lecturers trained by March 2025	118	150	116	250	200	130	100	

			Annual Targets						
Outcome	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
3. Improved quality of provision in CET Colleges	CET concept piloted in CLCs to improve quality of provision in CET	32. Number of CLCs piloted by March 2025	New	6	6	6	6	6	6
	Maths/Science centres supported	33. Number of Maths/Science supported by March 2025	New	1	1	1	1	1	1
	The number of accredited qualifications increased	34. Number of accredited qualifications offered in CLCs and SLCs by March 2025	New	New	1	2	2	1	1
	Centres using blended learning mode piloted	35. Number of Pilot Centres using blended learning mode by 31 March 2025	New	1	0	2	1	1	1
	Students provided with LTSM	36. Number of students receiving learning and teaching support material by 31 March 2025	14 552	13 550	13 005	19 068	23 034	27 825	28 585
	Lecturers provided with LTSM		145	367	200	282	200	200	200
	Student Support Services provided to students	38. Number of students receiving student support services by March 2025	New	13 550	13 005	19 068	23 034	27 825	28 585
	15 Members of SRC capacitated through induction and training	39. Number of SRC members trained by March 2025	12	12	12	12	12	12	12
	College Management and Council members provided with leadership and institutional governance biannually	310. Number of College Management and Council members provided with leadership and institutional governance programmes by March 2025							

			Annual Targets						
Outcome	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
		<ul style="list-style-type: none"> •College management •Centre management (CLC/SC) Members of Council 	1		4	4		4	
			111	95	50	41	30	30	15
			15		15				16
	Compliance of Centres with the standards for the conduct, administration and management of examinations	3.11. Percentage of examination centres complying with the standards for the conduct, administration and management of examinations by 2025	100%	100%	100%	100%	100%	100%	100%
	Teaching and learning improvement plans implemented per annum	3.12. Number of teaching and learning improvement plans implemented per annum by March 2025			2	2	2	2	2

			Annual Targets						
Outcome	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
4. Improved responsiveness of CET College system	New qualifications and programme offerings introduced	41. Number of new qualifications and programme offerings diversified •Automotive body repair •Spray painting •Welding •Learner driver's licence •Information Communication Technology			5	4	4	4	4

			Annual Targets						
Outcome	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
5. Improved business operations within the College	Financial management systems fully implemented	51. Implementation of financial management systems	New	100%	100%	100%	100%	100%	100%
	Supply Chain Management Policy fully implemented	52. Implementation of Supply Chain Management Policy	New	100%	100%	100%	100%	100%	100%
	Internet Connections installed	53. Number of CLCs with Internet Connections installed			0	15	15	15	15
	Effective record management systems	54. Number of effective record management system	100%	100%	100%	100%	100%	100%	100%
	Compliance to HRD and HR Administration policies	55. Percentage of Compliance to HRD and HR Administration policies	100%	100%	100%	100%	100%	100%	100%

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

Outcome 1					
Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of students enrolled in CET programmes increased by March 2024	23 034			23 034	
AET Level 1-4	10 900	10 900			
NQF Level 4	8 159			8 159	
Occupation	3 455			3 455	
Entrepreneurship	520			520	
Equity targets: Women (60%)	13 820			13 820	
Disabilities (2%)	461			461	
Race targets African (97.9%)	22 550			22 550	
Whites (0.1%)	23			23	
Coloured (2%)	461			461	
Indians (0%)	Outcome 2				
Outcome 2					
Output Indicators	Annual Target	Q1 (T1, S1 Year)	Q2 (T2)	Q3 (T3, S2)	Q4
Percentage of certification in programmes and qualifications improved by 31 March 2024					
AET Level 1-3 (5%)	77%				77%
GETC (2%)	55%				55%
NQF L4 (7%)	67%				67%
Occupation	50%				50%
Entrepreneurship	50%				50%
Number of signed MoA's for infrastructure utilisation	20				20

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Outcome 3					
Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of lecturers trained by March 2024	200	50	50	50	50
Number of CLCs piloted by March 2024	6			6	
Number of Maths/Science supported by March 2024	1			1	
Number of accredited occupational programmes offered in CLCs and SLCs by March 2024	2			2	
Number of Pilot Centres using blended learning mode by 31 March 2024	2		2		
Number of students receiving learning and teaching support material by 31 March 2024	23 034	23 034			
Number of lecturers provided with LTSM by March 2024	200			200	
Number of students receiving student support services by March 2024	23 034	23 034			
Number of SRC members trained by March 2024	12	12			
Number of College Management and Council Members provided with leadership and institutional governance programmes by March 2024					
College Management					
Centre Managers	30			30	
Members of Council					
Percentage of examination centres complying with standards for conduct, administration and management of examinations by 2024	100%				100%
Number of teaching and learning plans implemented per annum	2	2			

Outcome 4					
Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of new qualifications and programme offerings diversified	4				4
Outcome 5					
Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of financial management systems fully implemented	100%				100%
Number of revised Supply Chain Management Policies	100%				100%
Number of Internet Connections installed	15				15
Number of effective record management systems	100%				100%
Percentage of Compliance to HRD and HR Administration policies	100%				100%

10.3 Explanation of Planned Performance over the five-year Planning Period

The 2020 Medium Term Strategic Framework is structured around seven (7) government priorities. The DHET will contribute to priority number 2 of MTSF sub-outcomes which have been identified for this outcome:

- Expanded access to CET opportunities
- Improved success and efficiency in CET programmes and qualifications
- Improved quality of provision in CET Colleges
- Improved responsiveness of the CET College system
- Improved business operations within the College

For the realisation of the aforementioned outcomes, five (5) outcome-oriented goals have been identified and are closely related to the delivery and achievement by the CET Colleges.

10.3.1. Strategic Objectives

- a) Expand the youth and adult access to community education and training opportunities
- b) Improve the youth and adults' success in community education and training programmes
- c) Improve the quality of provision in Community Colleges
- d) Improve the institutional capacity and efficiency
- e) Provide quality community education and training programmes
- f) Develop and/or review the steering mechanisms for the optimal performance of the community education and training college system
- g) Promote and ensure evidenced-based continuous institutional development, support and accountability

10.3.2. The rationale for the choice of the outcome indicators

The College will endeavour to enrol more students in the CET programmes as an indication that access to CET opportunities has been expanded. These opportunities must be extended to various racial groups, women as well as people living with disabilities.

The higher rate of certification in programmes and qualifications is an indication of improved success. For this success to be realised, some CLCs and SLCs must be reconfigured so that they could be more efficient and functional.

The quality of programmes offered at the College will be improved by, inter alia, the training of the Student Representative Council (SRC) members, lecturers, centre managers, management, and council members. Compliance with regards to the examinations and assessment standards will always be maintained in order to ensure improved quality.

Provision of more diverse programmes in the College means that the CET College system responds appropriately to the needs of the communities.

10.3.3. The outcomes' contribution to the achievement of the impact

The following are outcomes that contribute to the achievement of the impact:

- Outcome 1: This outcome focuses on increasing the number of students that are enrolled in CET programmes and thereby providing opportunities for individuals and communities so that they can improve the quality of their life.
- Outcome 2: Students' success depends on a number of variables, including the efficiency of CET programmes and qualifications. Quality life-long learning opportunities for individuals and communities will be possible when CET programmes are managed effectively and efficiently. The certificates that our students receive, programmes, and qualifications will enable them to progress into further learning, employment, and/or sustainable entrepreneurship. This, in turn, will contribute to the improvement of the quality of their life.
- Outcome 3: Improved quality of CET programmes leads to a better quality of learning opportunities for individuals and communities. With this in mind, the qualifications obtained by students will be credible enough to be accepted in institutions of further learning and employment providers.
- Outcome 4: The CET system provides diverse programmes in order to respond to and cater for different needs of different communities and individuals. Some of these programmes allow students to enter the world of work immediately after completion because they would have done the practical part of the skill as well.
- Outcome 5: Improved business operations within the College that will result in effective human resource management, financial management practices, improved ICT services and records.

11. RESOURCE CONSIDERATIONS

DESCRIPTION	AUDITED OUTCOMES		UNAUDITED OUTCOME	MEDIUM-TERM ESTIMATES		
	2020	2021		2022	2023	2024
State Subsidy - Transfer from						
DHET	10 979 000,00	15 872 000,00	16 690 000,00	17 665 932,00	18 637 559,00	19 569 437,00
TOTAL	10 979 000,00	15 872 000,00	16 690 000,00	17 665 932,00	18 637 559,00	19 569 437,00
Economic Consideration						
Books and learning material	922 439,00	571 104,00	490 000,00	683 574,00	790 000,00	869 000,00
Student support services	163 100,00	261 650,00	785 000,00	826 953,00	1 000 000,00	1 100 000,00
Repairs and maintenance	728 353,00	897 608,00	898 000,00	942 900,00	1 114 853,00	1 226 338,00
Operating lease	1 100 320,00	1 214 308,00	1 978 813,00	1 531 095,00	1 684 205,00	1 852 626,00
Travel and accommodation	1 142 589,00	1 840 047,00	1 534 567,00	1 589 912,00	1 748 903,00	1 923 793,00
Security	123 875,00	537 030,00	893 364,00	1 000 000,00	1 189 609,27	1 308 570,00
External and internal audit	206 328,00	244 418,00	692 612,00	700 000,00	800 000,00	880 000,00
Municipal services	397 078,00	248 614,00	590 081,00	552 534,00	607 787,44	668 566,00
Communication costs	76 312,00	339 964,00	538 829,00	565 681,00	600 806,96	660 888,00
Printing and stationery	1 118 525,00	538 740,00	656 250,00	856 427,00	1 100 000,00	1 210 000,00
Finance costs	73 522,00	9 529,00	22 500,00	42 000,00	48 000,00	52 800,00
Other	4 926 559,00	4 180 918,00	7 609 984,85	9 964 768,00	7 953 394,33	9 026 856,00
TOTAL	10 979 000,00	15 872 000,00	16 690 000,00	17 665 933,00	18 637 559,00	19 569 437,00

12. KEY RISKS

Outcome	Key Risk	Risk Mitigation
1. Expanded access to CET opportunities	i. Lack of own infrastructure for CLCs	i. Conclude long-term MOAs with hosting schools ii. Identification of unused schools and government buildings
2. Improved success and efficiency in CET programmes and qualifications	i. Shortage of LTSM	ii. Timeous provision of enough LTSM
	ii. Lack of student support services for students who need psychological intervention	iii. Provision of student support services
	iii. Poor student attendance	iv. Provision of student support services
	iv. Low morale among lecturers and centre managers	v. Provision of employee wellness programmes
3. Improved quality of provision in CET Colleges	i. Limited knowledge of teaching methodologies and learning area content	i. On-the job training of lecturers on teaching methodologies and learning area content
	ii. Lack of curriculum management skills at the centres	ii. On-the job training of centre managers on curriculum management
4. Improved responsiveness of the CET College system	i. No accreditation of CLCs	I. Application for funding to resource centres in preparation for accreditation
	ii. Lack of infrastructure for implementation of occupational programmes, eg. workshops	II. Signed MOAs with relevant partners such as TVET Colleges, industry, SETAs and technical schools
5. Improved business operations in the College	i. Insufficient storage facility for record management	i. Creation of storage room within the available office space
	ii. Inadequate financial and ICT systems	ii. Implementation of other programmes of financial and ICT systems
	iii. No staff to perform the internal Audit function	iii. Appointment of qualified staff to perform the internal audit function

13. PUBLIC ENTITIES

None

14. PUBLIC PRIVATE PARTNERSHIPS

The College intends to strengthen partnerships with local authorities, SETAs, Community Organisations, industry, other government departments to address the skills needed in the Free State as determined by the communities.

15. INFRASTRUCTURE PROJECTS

15.1 Information Communication Technology for six pilot centres

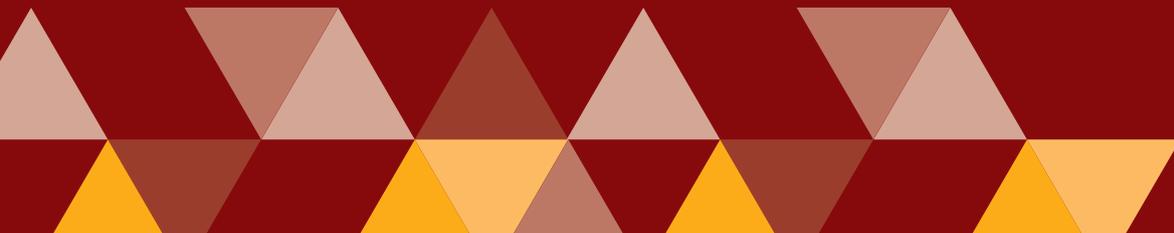
- The College received funding from W&RSETA for the Information Communication Technology Labs at the six (6) pilot centres.

15.2 Tjheseho CLC as an Agricultural Skills Hub

- The college has received funding from W&RSeta for this project.
- This funding is for the building of Tjheseho Agricultural Skills Hub.



PART D
TECHNICAL INDICATOR DESCRIPTION (TID)



TECHNICAL INDICATOR DESCRIPTION (TID)

Indicator Title	Number of students enrolled in CET programmes
Definition	Students enrolled across CET programmes including equity targets
Source of data	Student enrolment schedule
Method of Calculation / assessment	Quantitative
Means of verification	Admission forms, attendance registers, unit level records
Assumptions	Admission systems, capturing and data storage in place
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: 60% • Target for People with Disabilities: 2%
Spatial transformation (where applicable)	All the districts in the Free State
Calculation type	Non-Cumulative (Year-end)
Reporting cycle	Annually
Desired performance	Students enrollment
Indicator responsibility	DP Academic and DP Corporate

Indicator Title	Percentage of certification in programmes and qualifications
Definition	Success and efficiency in CET programmes and qualifications
Source of data	Mark schedules and record of certificates
Method of Calculation / assessment	Quantitative
Means of verification	Mark schedules and record of certificates
Assumptions	Students enrolled in CET programmes have correct Learning Area combinations and are placed in correct levels
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	All districts in the Free State Province
Calculation type	Year-end
Reporting cycle	Annually
Desired performance	Improved student achievement
Indicator responsibility	DP: Academic

Indicator Title	Number of Lecturers trained
Definition	Number of lecturers trained to improve quality of provision
Source of data	Attendance registers
Method of Calculation / assessment	Quantitative
Means of verification	Attendance registers
Assumptions	Data storage in place/ Record management
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	All the districts in the Free State
Calculation type	Year-end
Reporting cycle	Annually
Desired performance	Competent trainees
Indicator responsibility	DP Academic and DP Corporate

Indicator Title	Number of CLCs piloted
Definition	CET concept piloted in CLCs to improve quality of provision
Source of data	Reports
Method of Calculation / assessment	Qualitative
Means of verification	Report
Assumptions	There will be funding
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	All the districts in the Free State
Calculation type	Year-end
Reporting cycle	Annually
Desired performance	Improved quality of provision in pilot centres
Indicator responsibility	DP Academic

Indicator Title	Number of Maths and Science supported
Definition	The number of Maths and Science supported to improve provision in CET Colleges
Source of data	Reports
Method of Calculation/Assessment	Quantitative
Means of verification	Attendance register Registration forms
Assumptions	There will be funding
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	All the districts in the Free State
Calculation type	Year-end
Reporting cycle	Annually
Desired performance	Improved student performance in Maths and Science
Indicator responsibility	DP Academic

Indicator Title	Number of accredited qualifications offered in CLCs and SLCs
Definition	The number of CLCs and SLCs accredited for improved quality of provision in CET
Source of data	Reports
Method of Calculation/Assessment	Quantitative
Means of verification	Accreditation certificates
Assumptions	There will be funding
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	All the districts in the Free State
Calculation type	Year-end
Reporting cycle	Annually
Desired performance	CLCs and SLCs will be accredited
Indicator responsibility	DP Academic

Indicator Title	Number of piloted centres using blended learning mode
Definition	The number of CLCs piloted using blended learning mode for improved quality of provision in CET
Source of data	Reports
Method of Calculation/Assessment	Quantitative
Means of verification	Attendance register Registration forms
Assumptions	There will be funding
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	All the districts in the Free State
Calculation type	Year-end
Reporting cycle	Annually
Desired performance	Students will receive certificates
Indicator responsibility	DP Academic

Indicator Title	Number of students receiving LTSM
Definition	Number of students provided with LTSM for improved quality of provision in CET
Source of data	Register of LTSM issued
Method of Calculation/Assessment	Quantitative
Means of verification	Invoice, delivery note, Centre LTSM stock register
Assumptions	LTSM retrieval systems and data storage in place
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: 60% • Target for People with Disabilities: 2%
Spatial transformation (where applicable)	All the districts in the Free State
Calculation type	Year-end
Reporting cycle	Annually
Desired performance	Lecturers and students provided with LTSM
Indicator responsibility	DP Academic, DP Finance

Indicator Title	Number of lecturers provided with LTSM
Definition	Number of lecturers provided with LTSM for improved quality of provision in CET
Source of data	Register of LTSM issued
Method of Calculation/Assessment	Quantitative
Means of verification	Invoice, delivery note, Centre LTSM stock register
Assumptions	LTSM retrieval systems and data storage in place
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: 60% • Target for People with Disabilities: 2%
Spatial transformation (where applicable)	All the districts in the Free State
Calculation type	Year-end
Reporting cycle	Annually
Desired performance	Lecturers and students provided with LTSM
Indicator responsibility	DP Academic, DP Finance

Indicator Title	Number of SRC Members trained
Definition	Number of SRC trained for improved quality of provision in CET
Source of data	Reports
Method of Calculation/Assessment	Quantitative
Means of verification	Attendance registers
Assumptions	Data storage in place/Record management
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	All the districts in the Free State
Calculation type	Year-end
Reporting cycle	Annually
Desired performance	Competent trainees
Indicator responsibility	DP Academic and DP Corporate

Indicator Title	Number of centre managers, college management and council members provided with leadership and institutional guidance programmes
Definition	Number of centre managers, college management and council members trained for improved quality of provision in CET
Source of data	Reports
Method of Calculation/Assessment	Quantitative
Means of verification	Attendance registers
Assumptions	Data storage in place/Record management
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	All the districts in the Free State
Calculation type	Year-end
Reporting cycle	Annually
Desired performance	Competent trainees
Indicator responsibility	DP Academic and DP Corporate

Indicator Title	Percentage of examination centres complying with standards for the conduct, administration and management of examination
Definition	Percentage of examination centres complying with standards for the conduct, administration and management of examination for improved quality of provision in CET
Source of data	Reports
Method of Calculation/Assessment	Quantitative
Means of verification	Report
Assumptions	CLCs and SLCs will comply with standards for the conduct, administration and management of examinations for improved quality of provision in CET
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	All districts in the Free State Province
Calculation type	Year-end
Reporting cycle	Annually
Desired performance	The Centres will implement the National Examination Policy
Indicator responsibility	DP Academic

Indicator Title	The number of teaching and learning improvement plans implemented
Definition	The number of teaching and learning improvement plans implemented for improved quality of provision in CET
Source of data	Reports
Method of Calculation/Assessment	Quantitative
Means of verification	Report
Assumptions	CLCs and SLCs will implement the improvement plans
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	All districts in the Free State
Calculation type	Year-end
Reporting cycle	Annually
Desired performance	The Centre will implement teaching and learning improvement plans
Indicator responsibility	DP Academic

Indicator Title	Number of new qualifications and programme offerings diversified
Definition	New qualifications and programme offerings diversified to improve quality of provision in CET
Source of data	Register of new qualifications and programmes introduced
Method of Calculation/Assessment	Quantitative
Means of verification	Reports
Assumptions	Capturing and data storage in place
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	All districts in the Free State
Calculation type	Year-end
Reporting cycle	Annually
Desired performance	The College will provide diversified programmes
Indicator responsibility	DP Academic

Indicator Title	Number of financial management systems fully implemented
Definition	Improved business operations within the College that will result in effective financial management practices
Source of data	Financial Management Systems
Method of Calculation/Assessment	Quantitative
Means of verification	Installed software of finance systems
Assumptions	The College will fully implement the financial system
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	All the districts in the Free State
Calculation type	Year-end
Reporting cycle	Annually
Desired performance	The College will implement a financial management system fully
Indicator responsibility	DP Finance

Indicator Title	Number of revised SCM policies
Definition	Improved business operations within the College that will result in effective Supply Chain Management practices
Source of data	SCM Policy
Method of Calculation/Assessment	Quantitative
Means of verification	Revised SCM Policy
Assumptions	The College will revise the SCM Policy annually
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	All the districts in the Free State
Calculation type	Year-end
Reporting cycle	Annually
Desired performance	The College will have a revised SCM Policy
Indicator responsibility	DP Academic

Indicator Title	Number of Internet connections installed
Definition	Improved business operations within the College that will result in improved ICT services
Source of data	Computers with ICT software
Method of Calculation/Assessment	Quantitative
Means of verification	Installed software of ICT systems
Assumptions	ICT system in place
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	All districts in the Free State
Calculation type	Year-end
Reporting cycle	Annually
Desired performance	The College will have an improved ICT system
Indicator responsibility	DP Corporate

Indicator Title	Effective record management systems fully implemented
Definition	Improved business operations within the College that will result in an effective record management system
Source of data	Files
Method of Calculation/Assessment	Qualitative
Means of verification	Records in a storage
Assumptions	The College will implement an effective record management system
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Year-end
Reporting cycle	Annually
Desired performance	The College implements an effective record management system
Indicator responsibility	DP Academic

Indicator Title	Percentage of compliance to HRMA&D management systems fully implemented
Definition	Improved business operations within the College that will result in effective human resource management
Source of data	Files
Method of Calculation/Assessment	Qualitative
Means of verification	HR Reports
Assumptions	The College will comply with HRMA&D management system
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Year-end
Reporting cycle	Annually
Desired performance	A compliant HRMA&D management systems is fully implemented
Indicator responsibility	DP Academic

Indicator Title	Numbers of students receiving student support services
Definition	Numbers of students receiving student support services
Source of data	Reports
Method of Calculation/Assessment	Quantitative
Means of verification	Report
Assumptions	The college should be able to implement the national policy on student and community support services
Disaggregation of beneficiaries (where applicable)	Four districts and Metro
Spatial transformation (where applicable)	All districts in the Free State
Calculation type	Year-end
Reporting cycle	Annually
Desired performance	Students and community support services are provided
Indicator responsibility	DP Academic





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2023/24**