Revised Strategic Plan
2010/11 - 2014/15

&

2011 MTEF Budget Allocations

Portfolio Committee
30 March 2011
Organogram

• **Approved Posts**: 1,114 (Interim Structure)
• **Funded Posts**: 895
• **Permanently Filled**: 699
• **Temporary Filled**: 152
• **Vacant**: 44
• **Advertised**: 80 (includes 36 Temporary Filled Posts)
• **Organogram Finalised**:
  • Macro design – 30 April 2011
  • Total design – 31 July 2011
Regional Offices

- Securing of office infrastructure by December 2011
- 1 Office per province
- 3 Core staff per province
- Functions
  - Coordination
  - Institutional Support
  - Community Liaison
  - Career Advice
  - Service Delivery Queries
  - Facilitate Industry Partnerships
Regional Offices

• Links to:
  o Provincial Skills Development Forums located in Premiers Office
  o Further Education and Training and Adult Education and Training functions located in Provincial Departments
  o Universities
  o Department of Labour
  o Provincial Departments of Education
  o SETAs
New Universities

• Task Team established by Minister
• Final Report with recommendations expected at end of June 2011
• Will make recommendation on Model for Universities, amongst others:
  o Type of University
  o Academic Architecture
  o Physical Infrastructure
  o Governance
• Mpumalanga Interim Report Received
New Universities

• Northern Cape
  o Provincial Stakeholder Summit
  o Task Team and National Institute for Higher Education collaboration
  o Interim report is due on 31 March 2011
• Ministerial Response Process to Report
• The following actions will unfold working towards the initial establishment of new universities by 2014:
  o Location identification
  o Acquisition of land / Upgrading of identified facilities
  o Legal processes
  o Functional and Technical Specifications
## Student Enrolment and Financial Aid Beneficiaries

<table>
<thead>
<tr>
<th>Budget Application</th>
<th>2010/11 Adjustment Estimates R'000</th>
<th>2010/11 Students</th>
<th>2011/12 Estimates R'000</th>
<th>2011/12 Students</th>
</tr>
</thead>
<tbody>
<tr>
<td>Transfer to NSFAS ( Universities</td>
<td>1 591 359</td>
<td>81 024</td>
<td>2 721 605</td>
<td>126 755</td>
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<tr>
<td>Transfer to NSFAS (FET Colleges)</td>
<td>318 000</td>
<td>61 705</td>
<td>1 235 244</td>
<td>160 000</td>
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<tr>
<td>University - Subsidies</td>
<td>17 516 740</td>
<td>812 231</td>
<td>19 352 723</td>
<td>886 083</td>
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<tr>
<td>FET Conditional Grant</td>
<td>3 803 958</td>
<td>168 708</td>
<td>4 325 989</td>
<td>180 123</td>
</tr>
</tbody>
</table>

229 923
Institutional Mechanisms

- A single reporting system incorporating Higher Education, Further Education and Training and Adult Education and Training information
- Higher Education and Training Laws Amendment Bill, 2010
- Higher Education Laws Amendment Bill, 2011
- Skills Development Amendment Bill, 2011
Intermediate and High Level Learning

- 275 000 qualified learners
- Mathematics and Language curriculum support in 20 FET colleges
- 750 Lecturers trained in 3 National Certificate (Vocational) targeted programmes
- 3 Programme curricula updated
- Develop institutional model on Community Education and Training
• 40 000 First year students assessed through a selection and placement tool for proper placement and to determine academic support needs
• 15 000 Workbooks and tutorial material made available to students in need of academic support in Mathematics and Mathematics Literacy
• Average pass rates for Mathematics, Mathematics Literacy and English to be improved by 10%
• Increase performance of learners on the General Education and Training Certificate examinations by 10%
Further Education and Training Colleges Bursary Scheme implemented at 50 colleges with 160 000 learner beneficiaries

Improved certification rates of bursary beneficiaries by 5%
Occupationally Directed Programmes

- 378 201 students are enrolled in the N4 - N6 and National Qualification Frameworks 5 - 6 programmes
- 20 000 Learnerships
- 10 000 Artisans
- Increase Trade Test Pass Rate to 45%
- 35% of National Certificate (Vocational) and N course graduates placed
- Increase proportion of unemployed people to employed people entering learnerships to 63%
Occupationally Directed Programmes Enrolments

- 15 737  Engineering first time under graduate
- 9 656  Animal and Human Sciences first time under graduate
- 7 010  Natural Science and Physical Sciences first time under graduate
- 49 081  Teacher Education first time under graduate
- 52 922  Honours
- 51 104  Research Masters
- 11 028  Doctoral
- 577  Post Doctoral
Thank You