Education, Training and Development Practices
Sector Education and Training Authority

ETDP•SETA

higher education
& training

Department:
Higher Education and Training
REPUBLIC OF SOUTH AFRICA

NDP
2030

2021/
2022

ANNUAL PERFORMANCE PLAN

APP

For tabling in parliament in March 2021

Name

EDUCATION, TRAINING AND DEVELOPMENT PRACTICES - SECTOR EDUCATION AND TRAINING AUTHORITY
Referred to in this plan as:

The ETDP SETA

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2091

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Addresses of the nine ETDP SETA provincial offices are presented on the back cover of this 2021/22 Annual Performance Plan.

ACCOUNTING AUTHORITY STATEMENT

It is an honour for me to present the revised 2021/22 Annual Performance Plan (APP) of the ETDP SETA. The initiatives prioritised in this APP are informed by the skills development needs identified in the Sector Skills Plan (SSP). These initiatives are also a culmination of consultative processes with key constituencies and stakeholders, which resulted in the affirmation of outlined skills development interventions and set targets. .

This APP was developed within the context of the Covid-19 pandemic that has brought about its own social and economic challenges to the organisation. The assumption is that the current situation will remain like this for some time into the new financial year.

Despite the challenges, it is my belief that this APP will make a significant contribution in addressing the skills development needs of the ETD Sector and the national priorities, articulated in the National Skills Development Plan, 2030 and the National Development Plan (NDP) - Vision 2030.

On behalf of the ETDP SETA Accounting Authority, I pledge our commitment towards quality delivery of this APP's programmes in order to fulfil our mandate.
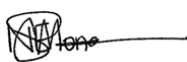
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Mr Duncan Hindle
ETDP SETA Accounting Authority Chairperson

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan (APP)
- Was developed by management and the Accounting Authority of the ETDP SETA under the guidance of the Department of Higher Education and Training;
- It took into account all the relevant policies, legislation and other mandates for which the ETDP SETA is responsible; and
- Accurately reflects the Impact, Outcomes and Outputs which the ETDP SETA will endeavour to achieve over the period 2021/22.

Ms Nonhlanhla Dick   12 March 2021
_____   _____   _____
Chief Financial Officer

Mr Mabu Raphotle   12 March 2021
_____   _____   _____
Head Official responsible for Planning

Ms Nombulelo Nxesi   12 March 2021
_____   _____   _____
Chief Executive Officer

Mr Duncan Hindle   12 March 2021
_____   _____   _____
Accounting Authority Chairperson

Approved by: Dr Blade Nzimande, MP
_____   _____   _____
Ministry of Higher Education, Science and Technology

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PART A:
OUR MANDATE

1.   Updates to the relevant legislative and policy mandates

The ETDP SETA derives its constitutional mandate from the Bill of Rights where it provides everyone with the right to Education (29), Access to information (32), and Just Administrative Action (33).

The activation of the Disaster Management Amendment Act, 16 of 2015, brought about changes in the way organisations are conducting business to manage the spread of the Covid-19 in the Country. Several regulations and government Risk-Adjusted Strategy were developed and implemented to reduce the impact on South African citizens.

The ETDP SETA's mandate, as outlined in its Constitution and in accordance with the National Skills Development Plan (NSDP) framework, is to:
-     develop and implement its Sector Skills Plan;
-     promote occupation-based learning programmes that include work experience;
-     register agreements for learning programmes;
-     support and form partnerships with other agencies on matters related to skills development; and
-     collect and disburse the skills development levies, allocated to it in terms of sections 8 and 9 of the SDLA, in the Education, Training and Development (ETD) Sector.

The National Skills Development Plan (NSDP) 2030
While the strategic planning period is five years (2020/21 to 2024/25), the National Skills Development Plan (NSDP) projects a ten-year planning horizon, aligned to the National Development Plan (NDP) 2030. The NSDP outlines eight (8) outcomes that inform this Strategic Plan's five-year targets.   The eight outcomes statements that underpin this APP are listed below:
-      Increased production of occupations in high demand;
-     Linking education and the workplace;
-     Improved level of skills in the South African workforce;
-     Increased access to occupationally directed programmes;
-     Support the growth of the public college system;
-     Skills development support for entrepreneurship and cooperative development;
-     Encourage and support worker-initiated training; and
-     Support career development services

The SETA Grant Regulations, Government Gazette No. 35940 of 3 December 2012
The Regulations assist the SETAs in improving the management and implementation of skills development programmes, by proving specific direction on grant disbursement.

2.   Updates to Institutional Policies and Strategies

The EDTP SETA formulates policies, procedures and performs functions and duties to implement its five-year Strategic Plans and the Annual Performance.

Policies and Guidelines:
The SETA has developed all relevant policies, which guide its operations. These include HR, Finance, ICT, Learning programmes implementation, Risk, Governance and Supply Chain Management policies.

In response to the Covid-19 pandemic, the following additional policies have been developed:

- Covid-19 Draft Policy;
- Workplace Health and Safety Guidelines; and
- The Covid-19 Risk-Adjusted Strategy

Strategies to support the implementation of programmes:

- Work-placement for work based learning;
- Constituency support;
- Support for Persons with Disability,
- Entrepreneurship development; and
- Partnership and Collaboration for skills development programmes.

PART B:
OUR STRATEGIC FOCUS

3. Updated Situational Analysis

The outbreak of the coronavirus disease (COVID-19) negatively impacted all South African socio-economic sectors. The education sector was no exception. The COVID-19 is one of the major skills change drivers that has arguably affected the skills demand and supply of every organisation in the ETD sector. Some organisations within some of the subsectors like NGOs, and Research Organisations in the ETD sector run a risk of permanent closure due to lack of income as they are dependent on grant funding and individual donations. COVID-19 has compelled Public HEIs, Private FET Colleges and HEIs, TVET Colleges, and other subsectors to transition to remote working and online learning/teaching, which has necessitated a need for these subsectors to quickly adopt technological innovations and tools in order to continue their operations. This has in turn showed the lack of technology-related skills in the ETD sector, and as a result, the demand for these skills is expected to increase over the coming years.

The ETDP SETA has identified the following skills development priorities informed by sector-based and national priorities as well as Sectoral Priority Occupations and Interventions: (I) Ensuring Quality Teaching and Learning in Schools, TVET Colleges, ECD Centres, CETCs and Public HEIs, (II) Ensuring effective and efficient service delivery in public and private educational institutions, (III) Supporting the digital transformation of the Post Schooling and Education and Training, and (IV) Providing support to ETD organisations in dealing with implications of the 4th Industrial Revolution and COVID-19.

The outbreak of the pandemic will remain a threat, in a short to medium term, to the South African economic and education sectors. Rasool (2020b:1) contends that its impact on students, employers, employees and the unemployed should be continuously researched to avoid the risk of sending misleading signals for public investments in skills development.

Management Structure

The following is the organisational structure, which depicts senior management positions and functions at a high level:
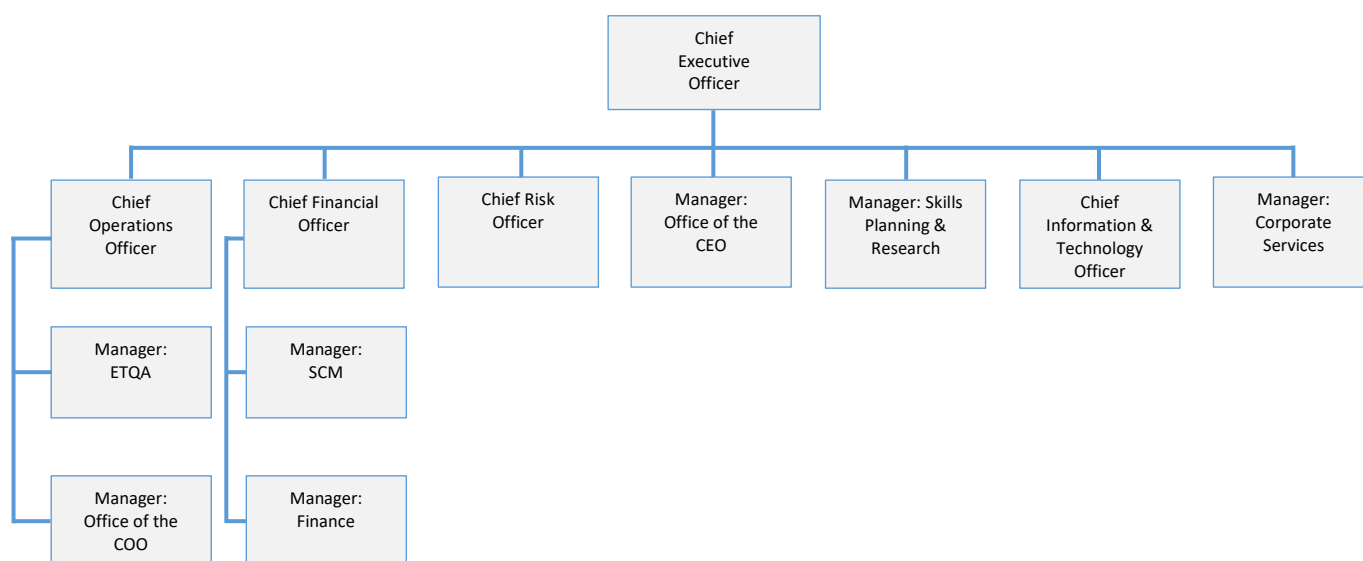
Staffing Capacity

The process of filling critical positions and internal promotion of staff based on the needs of the organisation are undertaken on an on-going basis to ensure that the organisation is well capacitated to deliver on its strategic objectives. The organisation continually reviews its organogram to determine the human capacity required to meet its objectives.

The current complement of 127 staff members against a planned target of 141 for the period, is informed by the needs of the organisation. From time to time, the grading of positions is reviewed depending on the expectations of the position/s. Where required additional management capacity has been introduced to give dedicated focus to some of the units.

In order to accommodate budget availability which is informed by the Administration budget, internal staff movements are undertaken, to address areas of growth in need, and ensure deployment and development of staff by taking on other roles.

Challenges in the implementation of projects

For the past few years, the ETDP SETA's performance has been affected by slow implementation of projects due to its vast constituency base with diverse needs. Constant changes in the skills needs of our constituencies require the organisation to initiate new transactions on yearly basis. Compounding this challenge, is the advent of Covid-19 that has created new challenges in terms of the new training needs for educators in line with the requirements for the online mode of delivery that requires extra resources in the form of laptops and data. Provinces are not at the same level of readiness, so are the teachers some of whom would require training in the use of computers. The foregoing demands do not only affect beneficiaries, but also skills development providers who may require accreditation to offer online training.

Such a process hinder proper market research and lead to haphazard procurement processes, which subsequently fail to produce desired results. Some programmes, which are required, are limited in supply or not available in the market. There are also legislative compliance barriers that limit the pool of prospective suppliers who should be rendering training services in the organisation, more especially online training.

Revenue Collection

The ETDP SETA will continue to operate as a Going Concern in the foreseeable future as there are resources available to meet obligations as they become due. The assets exceed the total liabilities and the organisation remains solvent. The global pandemic has resulted in a contraction of the South African economy by 7.2% in 2020. Treasury expects a real GDP growth of 2.6% in 2021 and of only 1.5% in 2022, the biggest economic downfall in over 90 years. Over the medium term horizon, the deep recessions triggered by the pandemic are expected to leave lasting scars through lower investment, an erosion of human capital through lost work and schooling, and fragmentation of global trade and supply.

The ETD sector has not been spared, there has been a significant drop in the number of contributing employers within our sector, the resultant effect of this will be reduced Skills Development Levies received. The Provincial Departments of Education, though remaining committed to continue to fund the ETDP SETA, are equally faced with their own budgetary constraints in line with the government's efforts to reduce expenditure and stabilise debt.

In the medium term revenue collection will be negatively impacted even though the tough economic conditions are forecasted to gradually ease in the year 2022 going into 2023.

PART C:
MEASURING OUR PERFORMANCE

4.   Institutional Programme Performance Information

4.1   Programme 1: Administration

Purpose
The purpose of the programme is to ensure effective organisational management and administration.

Sub-programmes
The programme is made up of the following four sub-programmes:

Governance (Audit and Risk): The purpose of this sub-programme is to ensure good corporate governance and strengthen internal controls.

Human resources: The purpose of this sub-programme is to ensure the recruitment of capable human capital and their continuous development to enhance organisational performance.

Finance, Supply Chain Management and Assets: The purpose of this sub-programme is to provide financial advice to the organisation as well as reports on the financial position and performance of the organisation, enabling it to make decisions that advance its mandate.

Information Communication Technology: The purpose of this sub-programme is to provide Technology and Information related services to internal stakeholders. These are services in support of and enable core business processes of the ETDP SETA value chain, and other supporting processes.

Monitoring, Evaluation and Reporting: The purpose of this sub-programme is to monitor organisational performance for reporting and co-ordinate the evaluation studies to measure the impact of the skills development programmes.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	OI#	Output Indicator (OI)	Audited/Actual Performance			Estimated Performance	MTEF Period		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Improved digital business environment and business operational excellence within the ETDP SETA	Good corporate governance	1 (a)	Improved audit outcomes from the prior year	-	-	-	-	1	1	1
	Trained employees for improved service delivery	1 (b)	Number of employees trained for improved service delivery	-	-	-	-	50	50	50
	Improved digital environment	1 (c)	Number of automated business processes for improved organizational efficacy	-	-	-	-	5	10	15
	Monitored Annual Operational Plans (AOP) projects for implementation within set time frames	1 (d)	Percentage of Operational Plans (AOP) projects implemented within set timeframes	-	-	80%	80%	80%	80%	80%
	Conducted evaluation studies with recommendations for areas of improvements	1 (e)	Number of evaluation studies conducted	5	1	1	-	1	1	1

Indicators, Annual and Quarterly Targets

OI #	Output Indicator (OI)	Reporting Period	2021/22 Annual Target	Quarterly Targets			
				Q1 (Apr –Jun)	Q2 (July – Sept)	Q3 (Oct – Dec)	Q4 (Jan – Mar)
1 (a)	Improved audit outcomes from the prior year	Annually	1	-	1	-	-
1 (b)	Number of employees trained for improved service delivery	Annually	50	-	-	-	50
1 (c)	Number of automated business processes for improved organizational efficacy	Bi-annually	5	-	2	3	-
1 (d)	Percentage of Operational Plans (AOP) projects implemented within set timeframes	Quarterly	80%	80%	80%	80%	80%
1 (e)	Number of evaluation studies conducted	Annually	1	-	-	-	1

Outcomes, Key Risks and Mitigations

Outcome	Key Risk	Risk Mitigation
Improved digital environment and competent skilled workforce for effective service delivery	Non-compliance to internal policies, Standard Operational Procedures, National Treasury prescripts and GRAP Standards	Enforcement, training and consequence management on those that are not complying to internal policies, procedures and regulation prescripts
	Inadequate change management practices within the organisation	Senior Management and identified staff members in the organisation to be trained as change agents to support employees to cope with change
Improved digital business environment and business operational excellence within the ETDPSETA	Insufficient budget to automate and integrate systems as per the Digital Transformation Strategy implementation plan	Prioritising the allocation of the available funds in implementing the automation of business processes.

5. Explanation of planned performance over the medium-term period

The digital environment of the organisation is improved by the identification of deficiencies through a review of business processes. Subsequent to the identification of digital environment deficiencies, management assumes the responsibility of enhancing and implementation plan of the Digital Transformation Strategy to automate the business processes. The organisation has completed the review of its business processes to optimise workflows to make them more efficient and reduce duplication and improve service delivery. The organisation is in the process of implementing the critical business processes through the Digital Transformation Strategy implementation plan, which will enhance the utilisation of technology in our processes to increase productivity.

The organisation will conduct the skills audit to identify the skills gap and implement remedial initiatives to upskill the workforce with skills that match the job requirements to serve the organisation.

6.   Programme Resource Considerations

-   Budget Allocation for programme and sub-programmes

Programme 1: Administration			
Sub-programmes	2021/22	2022/23	2023/24
	R'000	R'000	R'000
Governance (Audit and Risk)	2 700	2 819	2 943
Human resources	705	776	854
Information Communication Technology	23 912	26 857	15 190
Monitoring, Evaluation and Reporting	3 950	4 123	4 305
Total	31 267	34 575	23 292

7. Programme 2: Research and Skills Planning

Purpose

The purpose of this programme is to obtain accurate information on the supply of, and demand for, skills to address the skills needs in the ETD sector.

Sub-programme

This programme has two sub-programmes:

Research: The purpose of this sub-programme is to co-ordinate research projects for the skills planning process to identify interventions required by the ETD sector.

Workplace Skills Plans and Annual Training Reports: The purpose of this sub-programme is to facilitate the submission and evaluation of Workplace Skills Plans (WSPs) and Annual Training Reports (ATRs).

Outcomes, Outputs, Performance Indicators and Targets

NSDP Outcome Statement: Identify and increase production of occupations in high demand										
Outcome	Outputs	OI#		Annual Targets						
				Audited/Actual Performance			Estimated Performance	MTEF Period		
			Output Indicator (OI)	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Increased production of occupations in high demand	A list of occupations in demand	2(a)	Number of occupations in high demand identified and reported through Sector Skills Plans process	-	-	-	14	14	14	14
	3 skills planning initiatives implemented	2(b)	Number of skills planning research initiatives conducted	-	-	-	3	4	4	4
	A list of evaluated WSPs and ATRs	2 (c)	Number of WSPs and ATRs evaluated and feedback provided	-	-	1017	1 000	1 100	1 200	1 200

Indicators, Annual and Quarterly Targets

OI #	Output Indicator (OI)	Reporting Period	2021/22 Annual Target	Quarterly Targets			
				Q1 (Apr -Jun)	Q2 (July - Sept)	Q3 (Oct - Dec)	Q4 (Jan - Mar)
2(a)	Number of occupations in high demand identified and reported through Sector Skills Plans process	Annually	14	-	-	-	14
2(b)	Number of skills planning research initiatives conducted	Annually	4	-	-	-	4
2(c)	Number of WSPs and ATRs evaluated and feedback provided	Annually	1 100	-	1 100	-	-

Outcome, Key risks and Mitigations

Outcome	Key Risk	Risk Mitigation
Increased production of occupations in high demand	Inadequate data and information to inform the skills planning process	- Collaboration with key stakeholders on the quality of data
	Low quality of research reports received from the Research Chairs Partners	- Ensure that the appointment of researchers is done on time and that research reports received are reviewed according to set standards to ensure quality

8. Explanation of planned performance over the medium-term period

The above outputs will be achieved as part of the Sector Skills Plan development (SSP) update. This will be done through partnerships with public universities and private research organisations. The research findings and recommendations will contribute towards the identification of occupations in high demand in the sector and identification of the possible qualifications and programmes that will address the occupations in high demand.

9. Programme Resource Considerations

- Budget Allocation for programme and sub-programmes (We may as well remove the "Mandatory" column since it has no figures)

Programme 2: Research and Skills Planning						
Sub-programmes	Budget 2021/22 R'000		2022/23 R'000		2023/24 R'000	
	Mandatory	Administration	Mandatory	Administration	Mandatory	Administration
Research	-	7 980	-	8 387	-	9 000
Workplace Skills Plans and Annual Training Reports	-	-	-	-	-	-
Total	-	7 980	-	8 387	-	9 000

10. Programme 3: Learning Programmes and Projects

Purpose

The purpose of this programme is to provide services for the implementation, monitoring, evaluation and reporting on learning programmes.

Sub-programmes

This programme has three sub-programmes:

Implementation of learning programmes as per NSDP outcomes (for both employed and unemployed): The purpose of this sub-programme is to facilitate skills development programmes for both employed and unemployed people in the ETD Sector

Partnership projects: The purpose of this sub-programme is to collaborate with other organisations, institutions and constituencies on various skills development interventions for a better impact

Career development services: The purpose of this sub-programme is to support career development services

The following NSDP outcomes are incorporated into programme 3:

- Outcome 2: Linking education and the workplace;
- Outcome 3: Improving the level of skills in the South African workforce;
- Outcome 5: Support the growth of the public college system;
- Outcome 6: Skills development support for entrepreneurship and cooperative development;
- Outcome 7: Encourage and support worker-initiated training; and
- Outcome 8: Support career development services

Programme 3 Learning Programmes and Projects

Outcomes, Outputs, Performance Indicators and Targets

NSDP Outcome 2: Linking education and the workplace										
NSDP Outcome 2	Outputs	OI#	Output Indicator (OI)	Annual Targets						
				Audited/Actual Performance			Estimated Performance	MTEF Period		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Linking education and the workplace	500 TVET colleges students received workplace experience	3.1	Number of TVET students requiring work-integrated learning to complete their qualifications placed in workplaces	1 160	1 150	1 550	350	500*	560	605
	245 TVET colleges students completed their work-integrated learning placements	3.2	Number of TVET students completed their work-integrated learning placements	190	380	986	245	245*	270	300
	1 000 graduates placed in internships	3.3	Number of unemployed graduates placed in internships programmes to acquire workplace experience and exposure	406	3 046	603	1 000	800*	850	900

NSDP Outcome 2: Linking education and the workplace										
				Annual Targets						
				Audited/Actual Performance			Estimated Performance	MTEF Period		
NSDP Outcome 2	Outputs	OI#	Output Indicator (OI)	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	1 412 graduates placed in internships in 2020/21 completed internships	3.4	Number of unemployed graduates completed Internships programmes	1 427	505	900	1 400	1 412	1 050	1 100
	2 000 Unemployed learners completed Learnerships programmes	3.5	Number of unemployed learners completed Learnership programmes	1 418	864	1 000	1 155	2000	-	-
	1 000 unemployed learners enrolled Skills programmes	3.6	Number of unemployed learners enrolled in Skills programmes	1 929	2 046	1 800	750	1 000*	1 210	1 330
	525 unemployed learners completed Skills programmes	3.7	Number of unemployed learners completed Skills programmes	1 683	1 478	1 350	700	525*	850	935

NSDP Outcome 2: Linking education and the workplace										
NSDP Outcome 2	Outputs	OI#	Output Indicator (OI)	Annual Targets						
				Audited/Actual Performance			Estimated Performance	MTEF Period		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	600 Bursaries awarded to students for high and intermediate level skills required by the ETD sector	3.8	Number of bursaries awarded to the students for high and intermediate level skills required by the ETD sector (New Intake)	4 683	2 403	1 366	500	600*	605	665
	300 students granted Bursaries completed their studies	3.9	Number of students granted bursaries completed their studies	850	-	100	300	300	450	450
	2 320 bursaries awarded to the students (Renewals)	3.10	Number of bursaries awarded to students (Renewals)	-	-	-	550	2 320	3 500	3 500
	250 people with disabilities enrolled in skills programmes	3.11	Number of people with disabilities enrolled in skills programmes	445	-	300	250	250	350	360

*the decrease is attributed to a reduction in the projected revenue

Indicators, Annual and Quarterly Targets

NSDP Outcome 2	OI #	Output Indicator (OI)	Reporting Period	2021/22 Annual Target	Quarterly Targets			
					Q1 (Apr -Jun)	Q2 (July - Sept)	Q3 (Oct - Dec)	Q4 (Jan - Mar)
Linking education and the workplace	3.1	Number of TVET students requiring work integrated learning to complete their qualifications placed in workplaces	Bi-annually	500	-	250	250	-
	3.2	Number of TVET students completed their work integrated learning placements	Bi-annually	245	-	-	122	123
	3.3	Number of unemployed graduates placed in internships programmes to acquire workplace experience and exposure	Annually	800	-	400	400	-
	3.4	Number of unemployed learners completed Internships	Bi-annually	1 412	-	-	706	706
	3.5	Number of unemployed learners completed Learnership programmes	Annually	2 000	-	-	-	2 000
	3.6	Number of unemployed learners enrolled in skills programmes	Bi-annually	1 000	-	-	500	500
	3.7	Number of unemployed learners completed Skills programmes	Bi-annually	525	-	-	100	425
	3.8	Number of bursaries awarded to the students for	Annually	600	-	-	-	600

NSDP Outcome 2	OI #	Output Indicator (OI)	Reporting Period	2021/22 Annual Target	Quarterly Targets			
					Q1 (Apr -Jun)	Q2 (July - Sept)	Q3 (Oct - Dec)	Q4 (Jan - Mar)
		high and intermediate level skills required by the ETD sector (New Intake)						
	3.9	Number of students granted bursaries completed their studies	Annually	300	-	-	-	300
	3.10	Number of bursaries awarded to students (Renewals)	Annually	2 320	-	-	-	2 320
	3.11	Number of people with disabilities enrolled in skills programmes	Annually	250	-	-	250	-

Outcomes, Outputs, Performance Indicators and Targets

NSDP Outcome 3: Improving the level of skills in the South African workforce										
NSDP Outcome 3	Outputs	OI#	Output Indicator (OI)	Annual Targets						
				Audited/Actual Performance			Estimated Performance	MTEF Period		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Improving the level of skills in the South African workforce	DBE and other Department Skills Developments' Projects implemented	3.12	Number of DBE and other Departments Skills Development Projects in place	9	9	9	8	10	10	10
	720 workers from constituent	3.13	Number of workers from constituent employers enrolled	9 376	2 294	1 630	700	720	750	800

NSDP Outcome 3: Improving the level of skills in the South African workforce										
NSDP Outcome 3	Outputs	OI#	Output Indicator (OI)	Annual Targets						
				Audited/Actual Performance			Estimated Performance	MTEF Period		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	employers enrolled in skills development programme		in skills development programmes							
	3 640 workers completed skills development programmes	3.14	Number of workers completed skills development programmes	527	341	1 500	1 141	3 640	3 290	3 325
	26 partnership projects established with HEIs through USAf	3.15	Number of partnerships established with public HEIs through USAf	27	26	26	26	26	26	26
	20 partnership projects established with private HEIs	3.16	Number of partnerships established with private HEIs	2	23	24	-	20	20	20

*This is the number of individual teachers and government officials supported through skills development.

Indicators, Annual and Quarterly Targets

Outcome 3	OI #	Output Indicator (OI)	Reporting Period	2021/22 Annual Target	Quarterly Targets			
					Q1 (Apr –Jun)	Q2 (July – Sept)	Q3 (Oct – Dec)	Q4 (Jan – Mar)
Improving the level of skills in the South African workforce	3.12	DBE and other Departments' Skills Development Projects implemented	Annually	10	-	-	-	10
	3.13	Number of workers from constituent employers enrolled in skills development programmes	Bi-annually	720	-	360	360	-
	3.14	Number of workers completed skills development programmes	Annually	3 640	-	-	-	3 640
	3.15	Number of partnerships established with HEIs through USAf	Annually	26	-	-	-	6
	3.16	Number of partnerships established with private HEIs	Annually	20	-	-	-	20

Outcomes, Outputs, Performance Indicators and Targets

NSDP Outcome 5: Support the growth of the public college system										
NSDP Outcome 5	Outputs	OI#	Output Indicator (OI)	Annual Targets						
				Audited/Actual Performance			Estimated Performance	MTEF Period		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Support the growth of the public college system	50 TVET partnerships established	3.17	Number of TVET partnerships established	50	50	50	50	50	50	50
	9 CET colleges funded to implement digital learning platforms	3.18	Number of CET colleges funded to implement digital learning platforms	-	-	-	-	9	9	9

Indicators, Annual and Quarterly Targets

Outcome 5	OI #	Output Indicator (OI)	Reporting Period	2021/22 Annual Target	Quarterly Targets			
					Q1 (Apr -Jun)	Q2 (July - Sept)	Q3 (Oct - Dec)	Q4 (Jan - Mar)
Support the growth of the public college system	3.17	Number of TVET partnerships established	Annually	50	-	-	-	50
	3.18	Number of CET colleges funded to implement digital learning platforms	Annually	9	-	-	-	9

Outcomes, Outputs, Performance Indicators and Targets

NSDP Outcome 6: Skills development support for entrepreneurship and cooperative development										
				Annual Targets						
				Audited/Actual Performance			Estimated Performance	MTEF Period		
NSDP Outcome 6	Outputs	OI#	Output Indicator (OI)	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Skills development support for entrepreneurship and cooperative development	15 Number of CBOs/ NGOs/ NPOs supported with training interventions	3.19	Number of CBOs/ NGOs/ NPOs supported with training interventions	103	-	50	5	15	15	15
	20 cooperatives supported with training interventions	3.20	Number of cooperatives supported with training interventions	18	-	63	-	20	20	20

Indicators, Annual and Quarterly Targets

NSDP Outcome 6	OI #	Output Indicator (OI)	Reporting Period	2021/22 Annual Target	Quarterly Targets			
					Q1 (Apr -Jun)	Q2 (July - Sept)	Q3 (Oct - Dec)	Q4 (Jan - Mar)
Skills development support for entrepreneurship and cooperative development	3.19	Number of CBOs/ NGOs/ NPOs supported with training interventions	Annually	15	-	-	-	15
	3.20	Number of cooperatives supported with training interventions	Annually	20	-	-	-	20

Outcomes, Outputs, Performance Indicators and Targets

NSDP Outcome 8: Support for career development services										
NSDP Outcome 8	Outputs	OI#	Output Indicator (OI)	Annual Targets						
				Audited/Actual Performance			Estimated Performance	MTEF Period		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Support career development services	50 Career development practitioners trained	3.21	Number of career development practitioners trained	-	-	-	25	50	75	85

Indicators, Annual and Quarterly Targets

NSDP Outcome 8	OI #	Output Indicator (OI)	Reporting Period	2020/21 Annual Target	Quarterly Targets			
					Q1 (Apr -Jun)	Q2 (July - Sept)	Q3 (Oct - Dec)	Q4 (Jan - Mar)
Support career development services	3.21	Number of Career development practitioners trained	Annually	50	-	-	50	-

Outcome, Key risks and Mitigations

Outcomes	Key Risks	Risk Mitigations
Outcome 5		
Support the growth of the public college system	Failure to meet the target and deliver on the required WIL training needs for TVET College students due to Covid-19 disruptions	- SETA management engagement with the public TVET colleges and SACPO on a possible strategy to deliver on the programmes for the public TVET colleges - Continuous identification and management of Covid-19 related risks through Risk Adjusted Strategy implementation
	Limited number of employers to host students and graduates due to Covid-19 regulations and risk adjusted strategy levels	- Devise practical ways to implement the 2021/21 APP amid the Covid-19 pandemic - Continuous identification and management of Covid-19 related risks through Risk Adjusted Strategy implementation
Outcome 2		
Linking education and the workplace	Failure to meet the target and deliver on the required training needs for skills programmes due to Covid-19 restriction on classrooms learning	- Continuous identification and management of Covid-19 related risks through Risk Adjusted Strategy implementation
	Failure to meet the target and deliver on the number of unemployed learners expected to complete their skills programmes	- Devise practical ways to implement the 2021/22 APP amid the Covid-19 pandemic
	Limited number of people with disabilities enrolled in skills programmes	- Devise practical ways to implement the 2021/22 APP amid the Covid-19 pandemic - Continuous identification and management of Covid-19 related risks through Risk Adjusted Strategy implementation
	Limited candidates to be enrolled in Recognition of Prior learning (RPL) programme	- Management to review the APP implementation plan - Management to rework the Covid-19 ETDP SETA skills development strategy
Outcome 3		
Improving the level of skills in the South African workforce	Failure to implement DBE Skills Development Projects due to competing priorities of learners	- Devise practical ways to implement the 2020/21 APP amid the Covid-19 pandemic
	Inadequate number of workers enrolled in skills development programmes	- Devise practical ways to implement the 2020/21 APP amid the Covid-19 pandemic - Continuous identification and management of Covid-19 related risks through Risk Adjusted Strategy implementation

Programme resources considerations

- Budget allocation for programme and sub-programmes:

Sub-programmes	Budget 2021/22			2022/23	2023/24
	R'000			R'000	R'000
	Discretionary	Project admin	Admin	Heading?	Heading?
Implementation of learning programmes as per NSDP outcomes:					
Employed Learning programmes	33 300	2 700	-	37 800	39 690
Unemployed Learning programmes and student programmes	353 303	28 647	-	401 888	421 982
CBOs/NGOs/NPOs Partnership Projects	1 500	-	-	1 575	1 654
TVET and CET Colleges Partnership Projects	23 587	1 912	-	26 621	27 792
Public HEIs Partnership Projects	46 407	3 763	-	52 376	54 681
Private HEIs Partnership Projects	18 500	1 500		21 000	22 050
DBE and other departments' Partnership Projects	175 750	14 250	-	199 500	209 475
Cooperatives	9 742	790	-	11 060	11 614
Sub-total (DG)	662 089				
Total Project Admin	53 562			-	-
Grand Total (DG)	715 651			747 141 (751 820)	780 015 (788 938)

Programme 4: Quality Assurance

Purpose:
The purpose of this programme is to ensure quality provisioning of occupationally directed programmes for occupations in high demand.

Sub-programmes:
This programme has five sub-programmes:

Qualification development: The purpose of this sub-programme is to develop quality occupational qualifications, which are responsive to occupations in high demand.

Recognition of Prior Learning (RPL) enrolments: The purpose of this sub-programme is to enrol candidates in Recognition of Prior Learning programme in order to fast track the award of qualifications.

Recognition of Prior Learning (RPL) completions: The purpose of this sub-programme is to fast track the award of qualifications through Recognition of Prior Learning processes.

Learning programme evaluation: The purpose of this sub-programme is to ensure quality provisioning of learning programmes delivered through various modes of delivery/ approaches.

Workplace learning site approval: The purpose of this sub-programme is to create an enabling environment for the implementation of workplace learning opportunities for occupations in high demand.

Outcomes, Outputs, Performance Indicators and Targets

NSDP Outcome Statement 4: Increase access to occupationally directed programmes										
				Annual Targets						
				Audited/Actual Performance			Estimated Performance	MTEF Period		
Outcome	Outputs	OI#	Output Indicator (OI)	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Occupational qualifications that promote occupations in high demands to increase employability are developed.	List of occupational qualifications developed.	4.1	Number of occupational qualifications promoting occupations in high demands are developed	-	-	-3	-	3	4	4
Promotion of the Recognition of prior learning to accelerate qualifications attainment	List of candidates enrolled in RPL programme.	4.2	Number of candidates enrolled in RPL programme	252	302	150	200	200	250	250
Increase in the number of Statements of Achievement awarded in occupational qualifications for occupations in high demand to enhance chances in employability.	List of candidates completed RPL programme.	4.3	Number of candidates completed RPL programme	-	-	210	140	140	140	175
Accredited quality learning programmes for priority skills in the sector offered through various modes of	List of evaluated learning programmes	4.4	Number of learning programmes evaluated	400	403	769	84	400	400	380

learning programme delivery.										
Increase in the number of work integrated learning sites supported and promoted for occupations in high demand.	List of approved work integrated learning sites.	4.5	Number of work integrated learning sites for occupations in high demand are approved	-	-	-	-	10	15	20

Indicators, Annual and Quarterly Targets

NSDP Outcome Statement 4: Increase access to occupationally directed programmes									
Outcome	OI #	Output Indicator (OI)	Reporting Period	2021/22 Annual Target	Quarterly Targets				
					Q1 (Apr –Jun)	Q2 (July – Sept)	Q3 (Oct – Dec)	Q4 (Jan – Mar)	
Occupational qualifications that promote occupations in high demands to increase employability are developed	4.1	Number of occupational qualifications promoting occupations in high demands are developed.	Annually	3	-	-	-	3	
Promotion of the Recognition of prior learning to accelerate qualifications attainment.	4.2	Number of candidates enrolled in RPL programme	Annually	200	-	-	200	-	
Increase in the number of Statements of Achievement awarded in occupational qualifications for occupations in high demand to enhance chances in employability	4.3	Number of candidates completed RPL programme	Annually	140	-	-	140	-	

NSDP Outcome Statement 4: Increase access to occupationally directed programmes								
Outcome	OI #	Output Indicator (OI)	Reporting Period	2021/22 Annual Target	Quarterly Targets			
					Q1 (Apr –Jun)	Q2 (July – Sept)	Q3 (Oct – Dec)	Q4 (Jan – Mar)
Accredited quality learning programmes for priority skills in the sector offered through various modes of learning programme delivery	4.4	Number of learning programmes evaluated	Quarterly	400	100	100	100	100
Increase in the number of work integrated learning sites supported and promoted for occupations in high demand	4.5	Number of work integrated learning sites for occupations in high demand are approved	Bi-annually	10	5	-	5	-

Programme resources considerations

- Budget allocation for programme and sub-programmes:

Programme 4: Quality Assurance						
Sub-programmes	Budget 2021/22 R'000		2022/23 R'000		2023/24 R'000	
	Administration	Discretionary	Administration	Discretionary	Administration	Discretionary
Occupational qualification development.	1 500	-	1 584	-	1 673	-
RPL enrolments.	-	3 200	-	4 000	-	4 000
RPL completions.	-	-	-	-	-	-
Learning programme evaluation.	500	-	528	-	534	-
Work integrated learning site approval.	500	-	528	-	534	-
Sub-total	2 500	3 200	2 640	4 000	2 741	4 000
Grand-total	5 700		6 640		6 741	

Outcome, Key Risks and Mitigations

Outcome	Key Risk	Risk Mitigations
Occupational qualifications that promote occupations in high demands to increase employability are developed	No approval by the QCTO of applications for the development of occupational qualifications.	- Update and secure sign-off of the Addendum to the QCTO - ETDP SETA Service Level Agreement which will include the list of new occupational to be developed.
Promotion of the Recognition of prior learning to accelerate qualifications attainment	Inability of TVET Colleges to recruit learners for RPL programme.	- Support TVET Colleges to identify candidates who could be placed in RPL programme - Support TVET Colleges to screen candidates for enrolment in RPL programme.
	Inability of the candidates to complete RPL programme.	- Develop and implement monitoring schedule.

		-	Capacitate TVET colleges with learner support mechanisms for RPL programmes.
Accredited quality learning programmes for priority skills in the sector offered through various modes of learning programme delivery	Inability to evaluate applications for learning programmes to be delivery through online and blended modes of learning programme delivery.	-	Capacitate internal human capital with necessary skills to evaluate online and blended modes of learning programme delivery.
Increase in the number of work integrated learning sites supported and promoted for occupations in high demand.	Inability of the workplaces to meet minimum requirements for approval as work integrated learning sites.	- -	Create a mechanism for established Employers to mentor SMME to host learners qualifying for experiential learning for occupations in high demand. Create and adopt a developmental mechanism for non-qualifying Employers not meeting work integrated learning site approval requirements.

11. Financial Statements

11.1 Budgeted Income Statement

	Actual figures	Actual figures	Budgeted figures	REVISED BUDGET APPROVED	Projected Budget	4,4% increase per MTEF guidelines	4,4% increase per MTEF guidelines
	2017/18	**2018/19**	**2019/20**	**2020/21**	**2021/22**	**2022/23**	**2023/24**
	R	**R**	**R**				
REVENUE							
Levy income	**470 814 000**	**473 591 000**	**496 780 000**	**340 679 873**	**496 780 000**	**518 638 320**	**541 480 355**
Administration (10%)	59 855 000	64 235 000	63 033 000	41 049 550	63 033 000	65 806 452	68 701 936
QCTO (0, 5%)	2 410 000	3 152 000	3 504 000	3 664 683	3 504 000	3 658 176	3 841 085
Mandatory (20%)	117 273 000	127 716 000	123 500 000	85 169 968	123 500 000	128 934 000	134 607 096
Discretionary (49,5%)	291 276 000	278 488 000	306 743 000	210 795 672	306 743 000	320 239 692	334 330 238
Penalties and interest	13 707 000	11 685 000	13 776 000	8 604 842	13 776 000	14 382 144	15 014 958
Contributions from DBE:	**369 269 000**	**458 144 000**	**479 367 000**	**292 509 867**	**479 367 000**	**500 459 148**	**522 479 351**
Administration expenses	246 179 000	136 092 000	159 789 000	97 503 289	159 789 000	166 819 716	174 159 784
Discretionary grants	123 090 000	322 052 000	319 578 000	195 006 578	319 578 000	333 639 432	348 319 567
Investment Income	72 708 000	86 824 000	75 556 000	54 751 214	75 556 000	79 333 800	83 300 490
Other	225 000	394 000	-			-	-
Total revenue	926 723 000	1 030 638 000	**1 065 479 000**	**696 545 796**	**1 065 479 000**	**1 112 813 412**	**1 162 275 154**
EXPENSES							
Administration expenses	162 760 000	170 235 000	222 822 000	138 552 840	222 822 000	232 626 168	242 861 720
QCTO	2 242 000	3 152 000	3 504 000	3 664 683	3 504 000	3 658 176	3 841 085
Mandatory grant expenses	91 670 000	104 214 000	123 500 000	85 169 967	123 500 000	128 934 000	134 607 096
Discretionary grant expenses	481 678 000	559 726 000	715 653 000	469 158 306	715 653 000	747 595 068	780 965 253
FET Infrastructure	-	-	-				
NSF Expense	-	-	-				
Total expenses	738 350 000	837 327 000	**1 065 479 000**	**696 545 796**	**1 065 479 000**	**1 112 813 412**	**1 162 275 154**
Net surplus / (deficit)	188 373 000	193 311 000	-	-	-	-	-

13.2 Budgeted Balance Sheets

	Actual figures	Actual figures	Budgeted figures	REVISED BUDGET APPROVED	Projected Budget	4,4% increase per MTEF guidelines	4,4% increase per MTEF guidelines
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	R	R	R				
REVENUE							
Levy income	**470 814 000**	**473 591 000**	**496 780 000**	**340 679 873**	**496 780 000**	**518 638 320**	**541 480 355**
Administration (10%)	59 855 000	64 235 000	63 033 000	41 049 550	63 033 000	65 806 452	68 701 936
QCTO (0, 5%)	2 410 000	3 152 000	3 504 000	3 664 683	3 504 000	3 658 176	3 841 085
Mandatory (20%)	117 273 000	127 716 000	123 500 000	85 169 968	123 500 000	128 934 000	134 607 096
Discretionary (49,5%)	291 276 000	278 488 000	306 743 000	210 795 672	306 743 000	320 239 692	334 330 238
Penalties and interest	13 707 000	11 685 000	13 776 000	8 604 842	13 776 000	14 382 144	15 014 958
Contributions from DBE:	**369 269 000**	**458 144 000**	**479 367 000**	**292 509 867**	**479 367 000**	**500 459 148**	**522 479 351**
Administration expenses	246 179 000	136 092 000	159 789 000	97 503 289	159 789 000	166 819 716	174 159 784
Discretionary grants	123 090 000	322 052 000	319 578 000	195 006 578	319 578 000	333 639 432	348 319 567
Investment Income	72 708 000	86 824 000	75 556 000	54 751 214	75 556 000	79 333 800	83 300 490
Other	225 000	394 000	-			-	-
Total revenue	926 723 000	1 030 638 000	**1 065 479 000**	**696 545 796**	**1 065 479 000**	**1 112 813 412**	**1 162 275 154**
EXPENSES							
Administration expenses	162 760 000	170 235 000	222 822 000	138 552 840	222 822 000	232 626 168	242 861 720
QCTO	2 242 000	3 152 000	3 504 000	3 664 683	3 504 000	3 658 176	3 841 085
Mandatory grant expenses	91 670 000	104 214 000	123 500 000	85 169 967	123 500 000	128 934 000	134 607 096

Discretionary grant expenses	481 678 000	559 726 000	715 653 000	469 158 306	715 653 000	747 595 068	780 965 253
FET Infrastructure	-	-	-				
NSF Expense	-	-	-				
Total expenses	738 350 000	837 327 000	**1 065 479 000**	**696 545 796**	**1 065 479 000**	**1 112 813 412**	**1 162 275 154**
Net surplus / (deficit)	188 373 000	193 311 000	-	-	-	-	-

13.3 Economic Classification

Budgeted Administration Expenses	Actual	Actual	Actual APP				
	2017/18	**2018/19**	**2019/20**	**2020/ 21**	**2021/22**	**2022/23**	**2023/24**
	R	**R**	**R**	**R**	**R**	**R**	**R**
Advertising, Marketing & Communication	2 631 000	5 846 301	8 990 000	2 072 231	8 990 000	9 385 560	9 798 525
Audit fees	3 438 000	2 937 749	2 700 000	3 168 927	2 700 000	2 818 800	2 942 827
Bank charges	492 000	601 784	541 000	632 475	541 000	564 804	589 655
Board and committee remuneration	1 228 000	2 339 000	4 228 000	2 185 707	4 228 000	4 414 032	4 608 249
Telephone and Cell phone Expenditure	1 810 000	1 476 241	1 704 000	1 751 529	1 704 000	1 778 976	1 857 251
Research Chairs and SSP update	11 600 000	-	7 377 000	4 500 000	6 377 000	6 657 588	6 950 522
Monitoring and Evaluation	2 400 000	-	3 950 000	2 000 000	3 950 000	4 123 800	4 305 247
Consulting fees	7 000 000	5 903 000	7 799 000	3 500 000	7 799 000	8 142 156	8 500 411
Consumables	830 000	1 453 315	592 000	205 487	592 000	618 048	645 242
Stationery	480 000	-	350 000	200 000	350 000	365 400	381 478
Courier fees	495 000	870 210	408 000	414 591	408 000	425 952	444 694
Capex Additions	11 390 000	4 669 000	7 880 000	2 500 000	5 880 000	6 138 720	6 408 824
Electricity and water	2 164 000	3 145 450	2 002 000	3 305 868	2 002 000	2 090 088	2 182 052
Internet services	2 769 000	3 905 000	0	5 400 000	0	0	0
Insurances	411 000	377 983	443 000	397 260	443 000	462 492	482 842
IT Maintenance and licenses	2 500 000	7 155 000	10 649 000	8 519 905	14 766 000	15 415 704	16 093 995

Legal Fees	303 000	1 895 000	1 895 000	1 991 645	1 895 000	1 978 380	2 065 429
Records and data management	500 000	854 685	3 052 000	1 205 061	3 052 000	3 186 288	3 326 485
Motor vehicle expenses	150 000	163 500	172 000	51 839	172 000	179 568	187 469
Postage and printing	1 369 000	2 097 000	3 267 000	2 203 947	3 267 000	3 410 748	3 560 821
Recruitment	476 000	1 050 000	1 748 000	600 000	1 748 000	1 824 912	1 905 208
Refreshments	1 574 000	1 988 000	1 688 000	100 000	1 688 000	1 762 272	1 839 812
Security and cleaning	1 660 000	2 255 000	2 424 000	2 370 005	2 424 000	2 530 656	2 642 005
Rental	11 236 000	17 104 000	18 284 000	17 976 304	18 284 000	19 088 496	19 928 390
Repairs and maintenance	2 000 000	7 155 000	632 000	51 990	632 000	659 808	688 840
Salaries & Benefits	93 000 000	92 568 000	106 572 000	99 161 137	106 572 000	111 261 168	116 156 659
Subscriptions	150 000	50 000	153 000	50 000	153 000	159 732	166 760
Seminars and conferences	1 300 000	-	1 341 000	0	1 341 000	1 400 004	1 461 604
Staff relocation	154 000	310 000	0	65 162	0	0	0
Staff training and Wellness	1 348 000	1 231 000	3 290 000	2 293 781	3 290 000	3 434 760	3 585 889
Governance Training	450 000	-	1 171 000	250 000	1 171 000	1 222 524	1 276 315
Travel and Accom Governance	5 680 000	-	4 918 000	0	3 918 000	4 090 392	4 270 369
Travel and Accom Staff	7 195 000	9 965 000	12 472 000	2 900 000	12 355 000	12 898 620	13 466 159
Venue hire	1 539 956	16 599,00	0	226 654	0	0	0
Workmen's compensation	120 000	104 520	130 000	109 851	130 000	135 720	141 692
Totals	181 842 956	173 641 036	222 822 000	172 361 356	222 822 000	232 626 168	242 861 719

Note: The 2019/20 budget has been used as a basis for the 2021/22 APP. The budget will be revised as more information becomes available to accurately project over the planning period

PART D:
TECHNICAL INDICATOR DESCRIPTIONS (TID)

14. TECHNICAL INDICATOR DESCRIPTIONS (TID)

Programme 1: Administration

ID	1 (a)
Indicator title	Improved audit outcomes from the prior year
Definition	This indicator measures the audit outcomes which translate to good corporate governance of the organisation
Source / collection of data	Auditor General's Management Report (audit outcome, assurance level, risk areas and status of the drivers of internal controls)
Method of calculation or assessment	The positive changes in the Auditor General's Management Report (audit outcome, assurance level, risk areas and status of the drivers of internal controls)
Means of verification	Audit Management Report
Assumptions	The audited performance information and financial statements have no material findings
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Once-off
Reporting cycle	Annually
Desired performance	Clean audit opinion from Auditor General of South Africa
Indicator responsibility	Chief Risk Officer

ID	1 (b)
Indicator title	Number of employees trained for improved service delivery
Definition	This indicator measures the number of employees developed in skills and competencies to deliver on the mandate and strategy of the organisation
Source / collection of data	Portfolio of evidence on the skills acquired
Method of calculation or assessment	Simple count of number of employees who attended training
Means of verification	Performance of the employee in their respective responsibilities
Assumptions	There are employees with skills gaps
Disaggregation of beneficiaries (where applicable)	• Target for women = at least 60% • Target for youth = N/A • Target for people with disabilities = N/A
Spatial transformation (where applicable)	N/A

Calculation type	Once-off
Reporting cycle	Annually
Desired performance	Competent and capable workforce to delivery on mandate and strategy
Indicator responsibility	Corporate Services Manager

ID	1 (c)
Indicator title	Number of automated business processes for improved organizational efficacy
Definition	Number of business processes automated or enhanced through the use of ICT
Source / collection of data	ICT Systems Architecture
Method of calculation or assessment	Simple count of number of business processes automated
Means of verification	Reduction is manual processes
Assumptions	Funds are available for digital transformation strategy implementation plan projects
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Automated business processes should equal or exceed the set target
Indicator responsibility	Chief Information and Technology Officer

ID	1 (d)
Indicator title	Percentage of Annual Operational Plans (AOPs) projects implemented within set time frames
Definition	Projects are monitored continuously to assess progress against implementation and set time frames
Source / collection of data	Projects Reports
Method of calculation or assessment	Number of projects implemented within set time divided by the total number of projects planned for implementation
Means of verification	List of projects implemented within set time frames
Assumptions	Project Manager submit/register projects planned for implementation with clear activities and timelines; and report progress on a monthly and quarterly basis.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	None-accumulative
Reporting cycle	Quarterly
Desired performance	Ensure that a percentage of projects monitored are implemented within set time frames to equal or exceed the set target
Indicator responsibility	Manager – Office of CEO

ID	1(e)
Indicator title	Number of evaluation studies conducted
Definition	Evaluate and assess impact of SETA programmes and projects for continuous improvements. Where necessary, review programme design and implementation
Source / collection of data	Evaluations repository
Method of calculation or assessment	Simple Count of reports
Means of verification	Evaluation Reports
Assumptions	Availability of budget and qualified staff
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	None-accumulative
Reporting cycle	Annually
Desired performance	Simple count of reports equal or exceed the set target
Indicator responsibility	Manager – Office of CEO

Programme 2: Research and Skills Planning

ID	2 (a)
Indicator title	Number of occupations in high demand identified and reported through Sector Skills Plans process
Definition	This indicator measures the identification of occupations in high demand in the ETD Sector
Source / collection of data	SSP and the national list of occupations in high demand
Method of calculation or assessment	A simple count of occupations in high demand in the ETD Sector as identified and reported in the SSP Report.
Means of verification	Data in the SSP is accurate
Assumptions	Output
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Once-off
Reporting cycle	Annually
Desired performance	Number of occupations in high demand identified in the SSP to equal or exceed the set target
Indicator responsibility	Manager: Research and Skills Planning

ID	2 (b)
Indicator title	Number of sector skills planning research initiatives conducted
Definition	Number of research initiatives, including the SSP
Source / collection of data	Commissioned research reports
Method of calculation or assessment	A simple count of skills planning initiatives
Means of verification	Reports
Assumptions	There is an availability of credible and quality researchers
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Once-off
Reporting cycle	Annually
Desired performance	Number of initiatives implemented to equal or exceed the set target.
Indicator responsibility	Manager: Research and Skills Planning

ID	2 (c)
Indicator title	Number of WSPs and ATRs evaluated and feedback provided
Definition	To track number of successfully submitted, reviewed and evaluated WSPs and ATRs
Source / collection of data	Evaluated WSP Register, electronic or otherwise.
Method of calculation or assessment	A simple count of entries in the WSP Register that were submitted and evaluated.
Means of verification	Completeness of Submitted WSPs
Assumptions	Output
Disaggregation of beneficiaries (where applicable)	Small Firms – 6600 Medium Firms – 280 Large Firms - 160
Spatial transformation (where applicable)	N/A
Calculation type	Once-off
Reporting cycle	Quarterly
Desired performance	Number of WSPs evaluated to equal or exceed the set target.
Indicator responsibility	Manager: Research and Skills Planning

Programme 3: Learning Programmes and Projects

NSDP Outcome #2 - : Linking education and the workplace

ID	3.1
Indicator title	Number of TVET students requiring work integrated learning to complete their qualifications placed in workplaces
Definition	Identification of learners in TVET Colleges for workplace experience
Source / collection of data	A list of placed learners (electronic or manual)
Method of calculation or assessment	A simple count of placed TVET College learners against the identified work experience.
Means of verification	A list of placed learners (electronic or manual)
Assumptions	There is a need for students and unemployed people placed in workplace-based learning programmes
Disaggregation of beneficiaries (where applicable)	• Target for women = at least 50% • Target for youth = at least 60% • Target for people with disabilities = N/A
Spatial transformation (where applicable)	In 9 provinces in selected districts
Calculation type	Cumulative
Reporting cycle	Bi-annually
Desired performance	To increase the actual number of TVET College learners that are placed to equal or exceed the set target. Lower levels of recruitment will result in inadequate learners completing the interventions.
Indicator responsibility	Chief Operations Officer
ID	3.2
Indicator title	Number of TVET students completed their work-integrated learning placements

Definition	The number TVET college students completed their workplace experience locally and internationally
Source / collection of data	A simple list of completed TVET College learners reported
Method of calculation or assessment	A simple count of completed TVET college students against the identified work experience
Means of verification	A simple list of completed TVET College learners reported
Assumptions	There is a need for youth placed in skills development programmes
Disaggregation of beneficiaries (where applicable)	• Target for women = at least 50% • Target for youth = at least 60% • Target for people with disabilities = N/A
Spatial transformation (where applicable)	In 9 provinces in selected districts
Calculation type	Cumulative
Reporting cycle	Bi-annually
Desired performance	To increase the actual number of unemployed TVET college students that have completed WIL
Indicator responsibility	Chief Operations Officer

ID	3.3
Indicator title	Number of unemployed graduates placed in internships programmes to acquire workplace experience and exposure
Definition	The number of unemployed learners recruited for Internship programmes
Source / collection of data	Learner register reported by implementing provinces/units (electronic or manual)
Method of calculation or assessment	A simple count of learners placed in Internships. While each learner is counted once per intervention, they can be counted multiple times if enrolled in multiple interventions during the reporting period.
Means of verification	Learner register reported by implementing provinces/units (electronic or manual)
Assumptions	There is a need for students and unemployed people placed in workplace-based learning programmes
Disaggregation of beneficiaries (where applicable)	• Target for women = at least 50% • Target for youth = at least 60% • Target for people with disabilities = N/A
Spatial transformation (where applicable)	In 9 provinces in selected districts
Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	To increase the actual number of interns that are placed against the set target.
Indicator responsibility	Chief Operations Officer

ID	3.4
Indicator title	Number of unemployed learners completed Internships
Definition	The number of unemployed learners completed Internships
Source / collection of data	Learner register reported by implementing provinces/units (electronic or manual)

Method of calculation or assessment	A simple count of learners completed Internships. While each learner is counted once per intervention, they can be counted multiple times if enrolled in multiple interventions during the reporting period.
Means of verification	Learner register reported by implementing provinces/units (electronic or manual)
Assumptions	There is a need for students and unemployed people placed in workplace-based learning programmes
Disaggregation of beneficiaries (where applicable)	• Target for women = at least 50% • Target for youth = at least 60% • Target for people with disabilities = N/A
Spatial transformation (where applicable)	In 9 provinces in selected districts
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	To increase the actual number of interns that have completed Internships against the set target.
Indicator responsibility	Chief Operations Officer

ID	3.5
Indicator title	Number of unemployed learners completed Learnership programmes
Definition	The number unemployed people successfully completing Learnerships
Source / collection of data	Learner Register recorded by implementing provinces/ units (electronic or manual)
Method of calculation or assessment	A simple count of completed unemployed learners against Learnerships. While each learner is counted once per intervention completed, they can therefore be counted multiple times if completing in multiple intervention during the reporting period.
Means of verification	Learner Register recorded by implementing provinces/ units (electronic or manual)
Assumptions	There is a need for youth placed in skills development programmes
Disaggregation of beneficiaries (where applicable)	• Target for women = at least 50% • Target for youth = at least 60% • Target for people with disabilities = N/A
Spatial transformation (where applicable)	In 9 provinces in selected districts
Calculation type	Cumulative
Reporting cycle	Bi-annually
Desired performance	To increase the actual number of unemployed learners that complete learnerships to equal or exceed the set target. Lower levels of completions will result in failure to improve skills of the unemployed and reduced chances of employment.
Indicator responsibility	Chief Operations Officer

ID	3.6
Indicator title	Number of unemployed learners enrolled in skills programmes
Definition	The number unemployed people recruited and enrolled in skills development programmes (part qualifications)
Source / collection of data	Learner register recorded by implementing provinces/units (electronic or manual)
Method of calculation or assessment	A simple count of enrolled Unemployed learners against the identified skills intervention. While each learner is counted once per intervention, they can be counted multiple times if enrolled in multiple interventions during the reporting period.
Means of verification	Learner Register recorded by implementing provinces/ units (electronic or manual)
Assumptions	There is a need for youth placed in skills development programmes
Disaggregation of beneficiaries (where applicable)	• Target for women = at least 50% • Target for youth = at least 60% • Target for people with disabilities = N/A
Spatial transformation (where applicable)	In 9 provinces in selected districts
Calculation type	Cumulative
Reporting cycle	Bi-annually
Desired performance	To increase the actual number of unemployed learners that are enrolled to equal or exceed the set target. Lower levels of recruitment will result in inadequate unemployed learners completing interventions.
Indicator responsibility	Chief Operations Officer

ID	3.7
Indicator title	Number of unemployed learners completed Skills programmes
Definition	The number unemployed people successfully completing skills development programmes (part qualifications)
Source / collection of data	Learner Register recorded by implementing provinces/ units (electronic or manual)
Method of calculation or assessment	A simple count of completed unemployed learners against skills programmes. While each learner is counted once per intervention completed, they can therefore be counted multiple times if completing in multiple intervention during the reporting period.
Means of verification	Learner Register recorded by implementing provinces/ units (electronic or manual)
Assumptions	There is a need for youth placed in skills development programmes
Disaggregation of beneficiaries (where applicable)	• Target for women = at least 50% • Target for youth = at least 60% • Target for people with disabilities = N/A
Spatial transformation (where applicable)	In 9 provinces in selected districts

Calculation type	Cumulative
Reporting cycle	Bi -annually
Desired performance	To increase the actual number of unemployed learners that complete skills programmes to equal or exceed the set target. Lower levels of completions will result in failure to improve skills of the unemployed and reduced chances of employment.
Indicator responsibility	Chief Operations Officer

ID	3.8
Indicator title	Number of bursaries awarded to the students for high and intermediate level skills required by the ETD sector (New Intake)
Definition	The number unemployed students recruited and awarded bursaries to enrol on various skills development programmes
Source / collection of data	Learner register recorded by implementing provinces/units (electronic or manual)
Method of calculation or assessment	A simple count of enrolled learners against bursaries
Means of verification	Learner Register recorded by implementing provinces/ units (electronic or manual)
Assumptions	There is a need for disadvantaged students to receive financial support to pursue their studies
Disaggregation of beneficiaries (where applicable)	• Target for women = at least 50% • Target for youth = at least 60% • Target for people with disabilities = N/A
Spatial transformation (where applicable)	In 9 provinces in selected districts
Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	To increase the actual number of unemployed who were awarded bursaries that are enrolled to equal or exceed the set target. Lower levels of recruitment will result in inadequate unemployed completing interventions.
Indicator responsibility	Chief Operations Officer

ID	3.9
Indicator title	Number of students granted bursaries completed their studies
Definition	The number unemployed students completed their studies
Source / collection of data	Learner register recorded by implementing provinces/units (electronic or manual)
Method of calculation or assessment	A simple count of learners who completed their studies.
Means of verification	Learner Register recorded by implementing provinces/ units (electronic or manual)
Assumptions	There is a need for students to complete their studies
Disaggregation of beneficiaries (where applicable)	• Target for women = at least 50% • Target for youth = at least 60% • Target for people with disabilities = N/A
Spatial transformation (where applicable)	In 9 provinces in selected districts

Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	To increase the actual number of unemployed who their studies to equal or exceed the set target. Lower levels of recruitment will result in inadequate unemployed completing interventions.
Indicator responsibility	Chief Operations Officer

ID	3.10
Indicator title	Number of bursaries awarded to the unemployed (Renewals)
Definition	The number unemployed students recruited and awarded bursaries to continue enrolling in various skills development programmes
Method of calculation or assessment	Method of calculation or assessment
Source / collection of data	Learner register recorded by implementing provinces/units (electronic or manual)
Method of calculation	A simple count of continued financial support of enrolled learners against ETDP SETA funded bursaries. While each learner is counted once per intervention, they can be counted multiple times if enrolled in multiple interventions during the reporting period.
Means of verification	Learner Register recorded by implementing provinces/ units (electronic or manual)
Assumptions	There is a need for youth placed in skills development programmes
Disaggregation of beneficiaries (where applicable)	• Target for women = at least 50% • Target for youth = at least 60% • Target for people with disabilities = N/A
Spatial transformation (where applicable)	In 9 provinces in selected districts
Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	To increase the actual number of unemployed who were awarded bursaries that are enrolled to equal or exceed the set target. Lower levels of recruitment will result in inadequate unemployed completing interventions.
Indicator responsibility	Chief Operations Officer

ID	3.11
Indicator title	Number of people with disabilities enrolled in skills programmes
Definition	The number of people with disabilities recruited and enrolled in skills programmes
Source / collection of data	Learner register recorded by implementing provinces/units (electronic or manual)
Method of calculation or assessment	A simple count of enrolled people with disabilities against the identified skills interventions. While each learner is counted once per intervention, they can be counted multiple times if enrolled in multiple interventions during the reporting period.
Means of verification	Learner register recorded by implementing provinces/units (electronic or manual)
Assumptions	There is a need for skills development training for people with disabilities

Disaggregation of beneficiaries (where applicable)	• Target for women = at least 50% • Target for youth = N/A • Target for people with disabilities =100%
Spatial transformation (where applicable)	In 9 provinces in selected districts
Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	To increase the actual number of people with disabilities that are enrolled skills programmes to equal or exceed the set target. Lower levels of recruitment will result in inadequate people with disabilities completing interventions.
Indicator responsibility	Chief Operations Officer

NSDP Outcome #3 - : Improving the level of skills in the South African workforce

ID	3.12
Indicator title	Number of DBE and other Departments Skills Development Projects in place
Definition	Number of newly initiated and maintained skills development projects with DBE and other departments
Source / collection of data	Register of projects with DBE (electronic or manual)
Method of calculation or assessment	A simple count of DBE and other departmental projects in the project register with committed funds.
Means of verification	Register of projects with DBE and other departments (electronic or manual)
Assumptions	There is a need for a partnership with DBE and other departments as one of the major constituencies
Disaggregation of beneficiaries (where applicable)	• Target for women = at least 50% • Target for youth = N/A • Target for people with disabilities = N/A
Spatial transformation (where applicable)	In 9 provinces in selected districts
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	The number of projects to equal or exceed the set target.
Indicator responsibility	Chief Operations Officer

ID	3.13
Indicator title	Number of workers from constituent employers enrolled in skills development programmes
Definition	The number workers constituent employers in the ETD sector recruited and enrolled in skills development programmes
Source / collection of data	Learner register recorded by implementing provinces/units (electronic or manual)
Method of calculation or assessment	A simple count of enrolled learners against the identified skills development interventions
Means of verification	Learner register recorded by implementing provinces/units (electronic or manual)
Assumptions	There is a need for the workers constituent employers in the ETD Sector to be trained in various skills development programmes

Disaggregation of beneficiaries (where applicable)	• Target for women = at least 50% • Target for youth = N/A • Target for people with disabilities = N/A
Spatial transformation (where applicable)	In 9 provinces in selected districts
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	To increase the actual number of workers constituent employers in the ETD sector that are enrolled to equal or exceed the set target
Indicator responsibility	Chief Operations Officer

ID	3.14
Indicator title	Number of workers completed skills development programmes
Definition	The number public sector ETD workers successfully completing skills development programmes
Source / collection of data	Learner Register recorded by provinces/implementing units, electronic or manual
Method of calculation or assessment	A simple count of completed learners against the identified skills intervention. While each learner is counted once per intervention, they can be counted multiple times if enrolled in multiple interventions during the reporting period.
Means of verification	Learner register recorded by implementing provinces/units (electronic or manual)
Assumptions	There is a need for the employees in the ETD Sector to be trained
Disaggregation of beneficiaries (where applicable)	• Target for women = at least 50% • Target for youth = N/A • Target for people with disabilities = N/A
Spatial transformation (where applicable)	In 9 provinces in selected districts
Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	To increase the actual number of public sector ETD workers that complete and to equal or exceed the set target. Lower levels of completions will result in failure to improve worker skills and competencies.
Indicator responsibility	Chief Operations Officer

ID	3.15
Indicator title	Number of partnerships established with public HEIs through USAf
Definition	Number of initiated and maintained skills development partnerships with the public HEIs partnerships through USAf
Source / collection of data	Register of Partnership Agreements, (electronic or manual)
Method of calculation or assessment	A simple count of HEIs agreements in the Partnership Register with committed funds.
Means of verification	Register of Partnership Agreements (electronic or manual)
Assumptions	There is a need for public HEIs to be supported for skills development
Disaggregation of beneficiaries (where applicable)	• Target for women = at least 50% • Target for youth = N/A • Target for people with disabilities = N/A
Spatial transformation	In 9 provinces in selected districts

(where applicable)	
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	The number of public HEIs partnerships to equal or exceed the set level of performance.
Indicator responsibility	Chief Operations Officer

ID	3.16
Indicator title	Number of partnerships established with private HEIs
Definition	Number of initiated and maintained skills development partnerships with private HEIs partnerships
Source / collection of data	Register of Partnership Agreements (electronic or manual)
Method of calculation or assessment	A simple count of private HEIs agreements in the Partnership Register with committed funds.
Means of verification	Register of Partnership Agreements (electronic or manual)
Assumptions	There is a need for private HEIs to be supported for skills development
Disaggregation of beneficiaries (where applicable)	• Target for women = at least 50% • Target for youth = N/A • Target for people with disabilities = N/A
Spatial transformation (where applicable)	In 9 provinces in selected districts
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	The number of private HEIs partnerships to equal or exceed the set level of performance
Indicator responsibility	Chief Operations Officer

NSDP Outcome #5: Support the growth of the public college system

ID	3.17
Indicator title	Number of TVET partnerships established
Definition	Number of initiated and maintained skills development partnerships with the TVET colleges
Source / collection of data	Register of partnership agreements, (electronic or manual)
Method of calculation or assessment	A simple count of TVET college partnerships in the Partnership Register with committed funds.
Means of verification	Register of Partnership Agreements (electronic or manual)
Assumptions	There is a need for TVET Colleges to be supported for skills development
Disaggregation of beneficiaries (where applicable)	• Target for women = 50% • Target for youth = N/A • Target for people with disabilities = N/A
Spatial transformation	In 9 provinces in selected districts

(where applicable)	
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	The number of TVET college partnership projects to equal or exceed the set level of performance.
Indicator responsibility	Chief Operations Officer

ID	3.18
Indicator title	Number of CET colleges funded to implement digital learning platforms
Definition	The number of CET colleges funded to implement digital learning platforms
Source / collection of data	Register of funded of CET colleges funded (electronic or otherwise).
Method of calculation or assessment	A simple count of agreements in the Register with committed funds.
Means of verification	Register of CET Colleges funded (electronic or manual)
Assumptions	There is a need for CET colleges to be used as vehicles for skills development with specific focus on digital learning platforms
Disaggregation of beneficiaries (where applicable)	• Target for women = 50% • Target for youth = N/A • Target for people with disabilities = N/A
Spatial transformation (where applicable)	In 9 provinces in selected districts
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	The number of CET colleges funded to function as digital learning platforms to equal or exceed the set level of performance.
Indicator responsibility	Chief Operations Officer

NSDP Outcome #6: Skills development support for entrepreneurship and cooperative development

ID	3.19
Indicator title	Number of CBOs/ NGOs/ NPOs supported with training interventions
Definition	Number of CBOs/ NGOs/ NPOs supported with training interventions
Source / collection of data	Register of CBOs/ NGOs/ NPOs, electronic or otherwise
Method of calculation or assessment	A simple count of agreements in the Register with committed funds.
Means of verification	Register of CBOs/ NGOs/ NPOs, electronic or otherwise
Assumptions	There is a need for co-operatives to be supported for skills development
Disaggregation of beneficiaries (where applicable)	• Target for women = 60% • Target for youth = N/A • Target for people with disabilities = N/A
Spatial transformation (where applicable)	In 9 provinces in selected districts

Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	The number of CBOs/ NGOs/ NPOs to equal or exceed the set level of performance.
Indicator responsibility	Chief Operations Officer

ID	3.20
Indicator title	Number of cooperatives supported with training interventions
Definition	The number of cooperatives supported with training interventions
Source / collection of data	Register of cooperatives electronic or otherwise
Method of calculation or assessment	A simple count of agreements in the Register for cooperatives funded
Means of verification	Register of cooperatives electronic or otherwise
Assumptions	There is a need for co-operatives to be supported for skills development
Disaggregation of beneficiaries (where applicable)	• Target for women = 50% • Target for youth = N/A • Target for people with disabilities = N/A
Spatial transformation (where applicable)	In 9 provinces in selected districts
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	The number of cooperatives to equal or exceed the set level of performance.
Indicator responsibility	Chief Operations Officer

NSDP Outcome #: Support career development services

ID	3.21
Indicator title	Number of career development practitioners trained
Definition	The number career development practitioners recruited and enrolled in a structured career development programme
Source / collection of data	Learner register recorded by the implementing unit/province (electronic or manual).
Method of calculation or assessment	A simple count of enrolled career development practitioners in a structured programme.
Means of verification	Learner register recorded by the implementing unit/province (electronic or manual).
Assumptions	There is a demand for career guidance services for youth and students in the Sector
Disaggregation of beneficiaries (where applicable)	• Target for women = 50% • Target for youth = N/A • Target for people with disabilities = N/A
Spatial transformation (where applicable)	In 9 provinces in selected districts

Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	To increase the actual number of career development practitioners that are enrolled in a structured programme to equal or exceed the set target. Lower levels of recruitment will result in inadequate practitioners enrolling in the programme.
Indicator responsibility	Chief Operations Officer

Programme 4: Quality Assurance

ID	4.1.
Indicator title	Number of occupational qualifications that promote occupations in high demands are developed
Definition	Development of occupational qualifications for occupations in high demand in accordance with the QCTO requirements.
Source / collection of data	Qualification Development Process Report.
Method of calculation or assessment	Simple count of the number of occupational qualifications developed
Means of verification	Qualification development register recorded electronically or manually
Assumptions	There is a need for the development of occupational qualification to promote occupations in high demand.
Disaggregation of beneficiaries (where applicable)	• Target for women = N/A • Target for youth = N/A • Target for people with disabilities = N/A
Spatial transformation (where applicable)	Not Applicable
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	To increase the number of occupational qualifications to equal or exceed the set target
Indicator responsibility	Chief Operations Officer

ID	4.2
Indicator title	Number of candidates enrolled in RPL programme
Definition	Implementation of RPL programme
Source / collection of data	A register of candidates enrolled in RPL programme
Method of calculation or assessment	A simple count of candidates enrolled for RPL programmes
Means of verification	RPL candidate register recorded electronically or manually
Assumptions	There is a need to promote the award of qualification through the recognition of skills, competencies and attitudes attained through formal, non-formal and informal settings.
Disaggregation of beneficiaries (where applicable)	• Target for women = 60% • Target for youth = N/A • Target for people with disabilities = N/A
Spatial transformation (where applicable)	In 9 provinces in selected districts
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	To increase the number of candidates enrolled in RPL programme
Indicator responsibility	Chief Operations Officer

ID	4.3
Indicator title	Number of candidates completed RPL programme
Definition	Completion of RPL programme.
Source / collection of data	A register of candidates completed RPL programmes.
Method of calculation or assessment	A simple count of candidates completed RPL programme.
Means of verification	RPL candidate register recorded electronically or manually
Assumptions	There is a need to award qualifications through the recognition of skills, competencies and attitudes attained through formal, non-formal and informal settings.
Disaggregation of beneficiaries (where applicable)	• Target for women = 60% • Target for youth = N/A • Target for people with disabilities = N/A
Spatial transformation (where applicable)	In 9 provinces in selected districts
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	To increase the number of candidates who receive qualifications through RPL programme.
Indicator responsibility	Chief Operations Officer

ID	4.4
Indicator title	Number of learning programmes evaluated
Definition	Learning programme evaluation
Source / collection of data	Register of evaluated learning programmes.
Method of calculation or assessment	A simple count of evaluated learning programmes for various modes of learning programme delivery.
Means of verification	Learning programme register recorded electronically or manually
Assumptions	There is a need for evaluation of learning programme to be delivered through various modes of learning programme delivery
Disaggregation of beneficiaries (where applicable)	• Target for women = N/A • Target for youth = N/A • Target for people with disabilities = N/A
Spatial transformation (where applicable)	In 9 provinces in selected districts
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	To increase the number of quality learning programmes delivered through various modes of learning programme delivery.
Indicator responsibility	Chief Operations Officer

ID	4.5
Indicator title	Number of work integrated learning sites for occupations in high demand are approved
Definition	Approval of identified work integrated learning sites for occupations in high demand approved.
Source / collection of data	Register of work integrated learning sites.
Method of calculation or assessment	A simple count of approved work integrated learning sites.
Means of verification	Work integrated learning site register recorded electronically or manually.
Assumptions	There is a need for work integrated learning sites to support implementation of occupational qualifications for occupations in high demand.
Disaggregation of beneficiaries (where applicable)	• Target for women = N/A • Target for youth = N/A • Target for people with disabilities = N/A
Spatial transformation (where applicable)	In 9 provinces in selected districts
Calculation type	Cumulative
Reporting cycle	Bi-annually
Desired performance	To increase the number of work integrated learning sites to equal or exceed the set target
Indicator responsibility	Chief Operations Officer

ANNEXURES

Annexure A. Abbreviations / Acronyms

ABET	Adult Basic Education and Training
AET	Adult Education and Training
ACE	Advance Certificate in Education
AFS	Annual Financial Statements
ANA	Annual National Assessments
APP	Annual Performance Plan
APPETD	Association of Private Providers of Education, Training and Development
ATR	Annual Training Report
B.Ed.	Bachelor of Education
CBO	Community Based Organisation
CSS	Constituency Support Services
DBE	Department of Basic Education
DHET	Department of Higher Education and Training
ECD	Early Childhood Development
EPWP	Expanded Public Works Programme
ETD	Education, Training and Development
ETDP SETA	Education, Training and Development Practices Sector Education and Training Authority
ETQA	Education and Training Quality Assurance
FET	Further Education and Training
FETC	Further Education and Training Certificate
GETC	General Education and Training Certificate
GP	Gauteng Province
HEI	Higher Education Institution
HESA	Higher Education South Africa
HET	Higher Education and Training
HR	Human Resources
HRDS-SA	Human Resource Development Strategy for South Africa
ICT	Information and Communication Technology
ISASA	Independent Schools Association of South Africa
ISPFTED-SA	Integrated Strategic Planning Framework for Teacher Education and Development in South Africa
KZN	KwaZulu-Natal
LIASA	Library and Information Association of South Africa
MIS	Management Information System
MQA	Mining Qualifications Authority
NAISA	National Alliance of Independent Schools Association
NAPTOSA	National Professional Teachers Organisation of South Africa
NATED	National Technical Education
NATU	National Teachers Union
NC(V)	National Certificate (Vocational)
NEHAWU	National Education, Health and Allied Workers Union
NGO	Non-Governmental Organisation
NLPE	Non-Levy Paying Enterprise
NLRD	National Learner Record Database

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NPDE	National Professional Diploma in Education
NQF	National Qualifications Framework
NRF	National Research Foundation
NSA	National Skills Authority
NSDS	National Skills Development Strategy
NSF	National Skills Fund
NUM	National Union of Mineworkers
NYDA	National Youth Development Agency
OD-ETD	Occupationally Directed - Education, Training and Development
PDP	Personal Development Plan
PEU	Professional Educators Union
PFMA	Public Finance Management Act
PGCE	Post Graduate Certificate in Education
PIVOTAL	Professional, Internship, Vocational, Technical and Academic Learning
PMER	Performance Monitoring Evaluation and Reporting
PSDF	Provincial Skills Development Forum
QAC	Quality Assurance Committee
QCTO	Quality Council on Trade and Occupations
QDP	Quality Development Partner
RPL	Recognition of Prior Learning
SAOU	Suid-Afrikaanse Onderwysers Unie
SARS	South African Revenue Service
SAQA	South African Qualification Authority
SCM	Supply Chain Management
SDA	Skills Development Act
SDF	Skills Development Facilitator
SDL	Skills Development Levy
SP	Strategic Plan
SSP	Sector Skills Plan
TVET	Technical, Vocational Education and Training
WIL	Work Integrated Learning
WPE	Workplace Experience
WSPR	Workplace Skills Plan Report

Chairperson Initials__ ————   DG Initials_____

ANNEXURE:
SIGNIFICANCE AND MATERIALITY FRAMEWORK

SIGNIFICANCE AND MATERIALITY FRAMEWORK FOR 2021/22

ANNEXURE B.   MATERIALITY FRAMEWORK

In terms of Treasury Regulations issued in terms of the Public Finance Management Act, Act no. 1 of 1999, the accounting authority of the ETDP SETA must develop and agree a framework of acceptable levels of materiality and significance with the relevant executive authority in consultation with the external auditors.

The ethical conduct of ETDP SETA and staff is built on moral values such as trust, integrity, confidentiality and discretion and underpins our commitment to adhere to the highest possible acceptable norms and standards of society in all our dealings with our clients and stakeholders as well as the relationships within the organisation.

The ETDP SETA will refrain from any conduct, which may be prejudicial to the image, name and good standing of ETDP SETA and will ensure that all activities will be done according to the legal framework of South Africa.

_____   _____
CHIEF EXECUTIVE OFFICER   ACCOUNTING AUTHORITY CHAIRPERSON

TREASURY REGULATION 28.1.5

"For purposes of "material" [sections 50(1), 55(2) and 61(1) (c) of the Act] and "significant" [section 54(2) of the Act], the accounting authority must develop and agree a framework of acceptable levels of materiality and significance with the relevant executive authority in consultation with the external auditors."

		Material
Section 50 (1)	(1) The accounting authority for a public entity must - (a) exercise the duty of utmost care to ensure reasonable protection of the assets and records of the public entity;	Appropriate systems of control and risk management are maintained as well as a risk management plan which is reviewed annually for effectiveness and a high level of compliance.

	(b*)* act with fidelity, honesty, integrity and in the best interest of the public entity in managing the financial affairs of the public entity; (c) on request, disclose to the executive authority responsible for that public entity or the legislature to which the public entity is accountable, all **material** facts, including those reasonably discoverable, which in any way influence the decision or actions of the executive authority or that legislature; and (d) seek, within the sphere of influence of that accounting authority, to prevent any prejudice to the financial interests of the state.	ETDP SETA sets high standards for good governance and ethical behaviour. The best interest of the public entity is always relevant and reflected in the business plan as approved by the Chairperson of the Board (Accounting Authority) and the implementation of the Annual Performance Plan is of the utmost importance. ETDP SETA is committed to have an open and transparent culture and to disclose any relevant information to its stakeholders. Materiality can only be determined if the nature of the information is known. ETDP SETA employs risk management plans and reviews. Identified processes are aimed at preventing any prejudice to the financial interest of the state
Section 55 (2)	(2) The annual report and financial statements referred to by PFMA Subsection 55 (1)(d) must – (a) fairly present the state of affairs of the public entity, its business, its financial results, its performance against pre-determined objectives and its financial position as at the end of the financial year concerned;	Because of the nature of SETA's business and the fact that we are accountable for dealing with public monies the framework is 0.5% of gross revenue =0.5/100 =0.005 =0.005* R1 065 479 000 (gross revenue) = R 5 327 395
	(b) include particulars of – (i) any **material** losses through criminal conduct and any irregular expenditure and fruitless and wasteful expenditure that occurred during the financial year; (ii) any criminal or disciplinary steps taken as a consequence of such losses or irregular expenditure or fruitless and wasteful expenditure;	All losses All losses
	(iii) any losses recovered or written off; (iv) any financial assistance received from the state and commitments made by the state on its behalf; and (v) any other matters that may be prescribed; and (c) include the financial statements of any subsidiaries.	All losses Grants are agreed with the Department of Education and declared in full Will disclose as prescribed. None

Chairperson Initials__ ———————   DG Initials_____

Section 54 (2)	(1) Before a public entity concludes any of the following transactions, the accounting authority for the public entity must promptly and in writing inform the relevant treasury of the transaction and submit relevant particulars of the transaction to its executive authority for approval of the transaction	
	(a) establishment or participation in the establishment of a company;	None
	(b) participation in a significant partnership, trust, unincorporated joint venture or similar arrangement	None
	(c) acquisition of disposal of a significant shareholding in a company	None
	(d) acquisition or disposal of a significant asset	None
	(e) commencement or cessation of a significant business activity; and	None
	(f) a significant change in the nature or extent of its interest in a significant partnership, trust, unincorporated joint venture or similar arrangement.	None
Section 61(1)(c)	(1) The report of an auditor appointed in terms of section 58(1)(b) must be addressed to the executive authority responsible for the public entity concerned and must state separately in respect of each of the following matters whether in the auditor's opinion – (c) the transactions that had come to the auditor's attention during auditing were in all material respects in accordance with the mandatory functions of the public entity determined by law or otherwise.	The Auditor-General's audit report addresses these issues.
Section 66 (1)	(1) An institution to which this Act applies may not borrow money or issue a guarantee, indemnity or security, or enter into any other transaction that binds or may bind that institution or the Revenue Fund to any future financial commitment, unless such borrowing, guarantee, indemnity, security or other transaction – (a) is authorised by this Act; and (b) in the case of public entities, is also authorised by other legislation not in conflict with this Act; and	Acts within the ambit as set by this clause.

	(c) in the case of loans by a province or a provincial government business enterprise under the ownership control of a provincial executive, is within the limits as set in terms of the Borrowing Powers of Provincial Governments Act, 1996 (Act No 48 of 1996).	