

Education, Training and Development Practices
Sector Education and Training Authority



2020/
2025

STRATEGIC PLAN

SP

For tabling in Parliament in March 2021



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



Name:

EDUCATION, TRAINING AND DEVELOPMENT PRACTICES SECTOR EDUCATION AND TRAINING AUTHORITY

Referred to in this plan as

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ACCOUNTING AUTHORITY FOREWORD



The promulgation of the National Skills Development Plan (NSDP) in early 2019 ushered a new era for the SETAs, which were also re-established for a 10-year term, instead of the previous 5-year term. This necessitated the overhauling of the skills development planning cycle and planning documents. Later in 2019, the outbreak of the coronavirus disease (COVID-19) negatively impacted all South African socio-economic sectors. The education sector was no exception. In an attempt to fight the virus, most governments around the world temporarily closed down most of their educational systems, leading to the near-total closures of schools, universities and colleges (UNICEF, 2020). Within the ETD Sector, the closures negatively impacted students, teachers, lecturers, education personnel and institutions, resulting in the increased demand for digital learning and work-from-home platforms; reliable internet connectivity and access to data.

It is against this background that I hereby present the revised ETDP SETA Strategic plan, developed in accordance with the prescripts of the NSDP and taking into consideration the impact of COVID-19 in the sector. It draws from the lessons learnt from the NSDS III, the evaluation studies conducted by the National Skills Authority (NSA) and the ETDP SETA's previous performance. It was developed in consultation with some key stakeholders, including the ETDP SETA Chambers and its new Accounting Authority through strategic planning workshops, coordinated by the ETDP SETA Senior Management Team. It is also the first Strategic Plan document overseen by the new Accounting Authority, which came into office on 1 April 2020.

It is my conviction that the plan makes a significant contribution in identifying the skills development needs of the ETD Sector and the national priorities, as articulated in the National Development Plan (NDP) - Vision 2030.

On behalf of the ETDP SETA Accounting Authority, I thank my colleagues; the SETA management and stakeholders for contributing to the development of this Strategic Plan. The Accounting Authority pledges its commitment towards the achievement of this Strategic Plan's outcomes in order to fulfil the ETDP SETA's mandate.



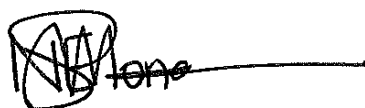
Mr Duncan Hindle: ETDP SETA Accounting Authority Chairperson

OFFICIAL SIGN-OFF

It is hereby certified that this Strategic Plan (SP)

- Was developed by management and the Accounting Authority of the ETDP SETA under the guidance of the Department of Higher Education and Training;
- It takes 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 2020/21-2024/25.

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

TABLE OF CONTENTS

Part A: Our Mandate	6
1 Constitutional Mandate	7
2 Legislative and policy mandates	7
2.1 Legislative Mandates	7
2.2 Policy Mandates	9
3 Institutional Policies and Strategies over the five-year planning period	10
4 Relevant Court Rulings	11
5 Vision	13
6 Mission	13
7 Values	13
8 Situational Analysis	14
8.1 External Environment Analysis	14
8.2 Internal Environmental Analysis	19
9 Institutional Performance Information	25
9.1 Programme 1: Administration	25
9.2 Programme 2: Research and Skills Planning	26
9.3 Programme 3: Learning programmes and projects	27
9.4 Programme 4: Quality Assurance	32
10 Technical Indicator Descriptions (TID)	34
11 Annexure B: Abbreviations	43

Part A:

Our Mandate

1 Constitutional Mandate

The ETDP SETA derives its constitutional mandate from Constitution of the Republic of South Africa 1996's Bill of Rights. It does by providing access to education and training to its beneficiaries by providing financial support through the levy grant system in line with the Skills Development Levy Act, 1999. The ETDP SETA also complies with its values of openness, transparency and cooperative governance. In accordance with the provisions of the Protection of Personal Information Act 4 of 2013, everyone who has access to information held by the ETDP SETA shall follow the requirements outlined to access information.

2 Legislative and policy mandates

2.1 Legislative Mandates

2.1.1 Public Finance Management Act, No 9 of 1996 (as amended)

ETDP SETA falls within Schedule 3A of the PFMA which complies with the prescripts of the Act and the Treasury Regulations. The Act regulates financial management in all spheres of government and government institutions; ensures that all revenue, expenditure, assets and liabilities of these institutions are managed efficiently and effectively; and provides for the responsibilities of persons entrusted with financial management in these institutions and matters connected therewith.

The ETDP SETA is governed by an Accounting Authority, as per the prescripts of section 49 of the PFMA. The duties and functions of the ETDP SETA Accounting Authority are guided by the prescripts of sections 50 and 51 of the PFMA and include the following:

- (a) exercising the duty of utmost care to ensure reasonable protection of the assets and records of the public entity;
- (b) act with fidelity, honesty, integrity and in the best interests of the public entity in managing the financial affairs of the SETA;
- (c) ensuring that that public entity has and maintains effective, efficient and transparent systems of financial and risk management and internal control;
- (d) a system of internal audit under the control and direction of an audit committee complying with and operating in accordance with regulations and instructions prescribed in terms of sections 76 and 77; and
- (e) an appropriate procurement and provisioning system which is fair, equitable, transparent, competitive and cost-effective.

The prescripts of the PFMA, Treasury Regulations, and the various practice notes and instructions issued by National Treasury are critical in guiding the ETDP SETA in its financial management and corporate governance functions.

2.1.2 Skills Development Act (SDA) No.99 of 1998 (as amended in 2008)

The ETDP SETA is established in terms of section 9(1) and (2) of the SDA. The SDA is the enabling legislation and guides the operations as the ETDP SETA, as set out in section 10 of the Act. This section sets out the functions of the ETDP SETA. In particular, section 10(1) states:

A SETA must, in accordance with any requirements that may be prescribed:

- (a) develop a sector skills plan within the framework of the national skills development strategy;
- (b) implement its sector skills plan by:
 - (i) establishing learning programmes;*
 - (ii) approving workplace skills plans and annual training reports;*
 - (iii) allocating grants in the prescribed manner and in accordance with any prescribed standards and criteria to employers, education and skills development providers and workers; and*
 - (iv) monitoring education and skills development provision in the sector.*

2.1.3 Skills Development Levies Act No.9 of 1990 (SDLA)

The main purpose of the SDLA is to regulate the Grant system to fund education and training in various sectors, the ETD sector included. The compulsory levy scheme seeks to fund skills development initiatives in the country. The intention is to encourage a planned and structured approach to learning and to increase employment prospects for job seekers.

Section 3 of the SDLA compels employers to pay one percent (1%) of their monthly employee remuneration payroll to the South African Revenue Service (SARS) as a levy. The levies are collected by the SETA, which then distributes the levies within their particular sector. Section 4(a) of the SDLA states that the levy is not payable by any public service employer in the national or provincial sphere of government.

2.1.4 ETDP SETA Standard Constitution

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.

2.1.5 The Sector Education and Training Authorities Grant Regulations of 3 December 2012

The Sector Education and Training Authorities Grant Regulations (2012 Grant Regulations) are also critical to the ETDP SETA's operations. The main purpose of the 2012 Grant Regulations is to improve the focus, management and effectiveness of a SETA's disbursement and allocation of grants to stakeholders for skills development within its sector.

Regulation 4 provides guidance on the manner in which a SETA should allocate mandatory grants. These are grants allocated to employers that pay levies to the SETA and have submitted workplace skills programmes and annual training reports to the SETA. Regulation 4(4) states that (3) 20% of the total levies paid by the employer in terms of section 3(1) as read with section 6 of the Skills Development Levies Act during each financial year will be paid to the employer who submits a WSP and ATR.

Regulation 6 deals with the allocation of discretionary grants by a SETA and prescribes a host of requirements to be met. Regulations 6(4) and (8), in particular, state that (4) A SETA must, on an annual basis and in accordance with any guidelines issued by DHET, approve a Discretionary Grants Policy, specifying how the SETA discretionary grants will be allocated to meet sector needs as set out in the SSP. (8) The Discretionary Grants Policy must embrace the principles of transparency, openness, access and fairness.

These provisions are all crucial in providing guidance to the ETDP SETA when allocating mandatory and discretionary grants to various stakeholders for skills development programmes which fall within the ETD sector.

2.2 Policy Mandates

2.2.1 The Medium-Term Strategic Framework (MTSF) (2019-2024)

The MTSF is a high-level government strategic document that guides the five-year implementation and monitoring of the NDP 2030. In line with the Electoral Mandate, it identifies the priorities to be undertaken during the MTSF period 2019 - 2024 to put the country on a positive trajectory towards the achievement of the 2030 vision.

The MTSF sets targets for implementation of the priorities and interventions for the five-year period and states the outcomes and indicators to be monitored. The seven priorities for 2019-2024 are as follows:

- Priority 1: Economic Transformation and Job Creation
- Priority 2: Education, Skills and Health
- Priority 3: Consolidating the Social Wage through Reliable and Quality Basic Services
- Priority 4: Spatial Integration, Human Settlements and Local Government
- Priority 5: Social Cohesion and Safe Communities
- Priority 6: A Capable, Ethical and Developmental State
- Priority 7: A Better Africa and the World

The ETDP SETA will focus on priorities 2: Education, Skills and Health, as a contribution towards putting the ETD Sector on a positive trajectory towards the achievement of the NDP 2030 goals.

2.2.2 The White Paper on Post-School Education and Training of November 2013

The White Paper on Post-School Education and Training provides a framework within which the different stakeholders of the post-school system operate. It brings together three major components – education and training; skills development; and the world of work.

The ETDP SETA will focus on the participation of employers in the submission of credible workplace skills plans (WSPs). Training of labour representatives on training for committees, capacity-building sessions, and skills development facilitator (SDF) training programmes are all initiatives aimed at responding to the White Paper and improving the quality of sector intelligence available to the SETA.

In contributing to improving the capacity the PSET institutions, the ETDP SETA supports TVET Community Colleges, and HEIs, with lecturer development programmes and strategic initiatives such as digital transformation to enhance teaching and learning. The ETDP SETA will also continue funding the implementation of work-integrated learning (WIL) for students in order to increase the probability for students to be absorbed in the Labour Market.

2.2.3 The National Skills Development Plan (NSDP) – Vision 2030

While the strategic planning period is five years (2020 to 2025), the National Skills Development Plan (NSDP) projects a ten-year planning horizon, aligned to the National Development Plan (NDP) - Vision 2030. The NSDP outlines eight (8) outcomes that inform this Strategic Plan's five-year targets, which are outlined below:

- Outcome 1: Identify and increase production of occupations in high demand;
- Outcome 2: Linking education and the workplace;
- Outcome 3: Improving the level of skills in the South African workforce;
- Outcome 4: Increase access to occupationally directed programmes;
- 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

3 Institutional Policies and Strategies over the five-year planning period

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

3.1 Policies

The ETDP SETA has developed all relevant policies which guide its operation. These include:

- Human Resources Development;
- Finance and Accounting;

- Information and Communication;
- Learning Programmes Implementation;
- Risk and Governance;
- Supply Chain Management;
- Grants Disbursement; and
- Performance Information Management, Monitoring, Evaluation and Reporting.

3.2 Strategies

- Enhancement of workforce capabilities in the sector and the support of worker education;
- Effective partnerships with employers to support work-based learning;
- Continuous update of the Sector Skills Planning to address gaps and shortages between supply and demand in the Labour market;
- Training and development of young people to increase employability opportunities;
- Development of entrepreneurs and cooperatives and support to NGOs and CBOs;
- Capable teaching force to improve quality learning using the modern technologies;
- Financial support to students to access PSET programmes for graduateness and employability;
- Inclusion of people with disabilities in the education and training interventions for employability purposes; and
- The ETDPSETA implements its skills development in accordance with the equity principles minimum target of 60% women; 60% for young people and 2% of people with disabilities

3.4 Process for development, approval and revision of the Strategic Plan

The Committees and Chambers were consulted on the development of the Strategic Plan. The Plan was also presented at the Annual General meeting to solicit inputs from the stakeholders. The Strategic Plan was submitted to the Executive Authority who then tables it to Parliament. A revised Strategic Plan is submitted together with the Annual performance Plan.

4 Relevant Court Rulings

In October 2019, judgment was handed down by the Appeal Court in favour of Business Unity South Africa (BUSA). Regulation 4 (4) was then set aside. The ruling may have adverse financial implications for the ETDP SETA. A contingent liability was disclosed in the 2019/20 annual report.

Part B:

Our Strategic Focus

5 Vision

To promote and facilitate the development and improvement of the skills profile of the sector's workforce to benefit employers, workers and employees in the sector.

6 Mission

To support its vision, the ETDP SETA has as its mission the promotion, facilitation and development of education, training and development in which:

- the skills levels of employees and workers are raised;
- there is a healthy balance between supply and demand in the labour market;
- there are diverse, flexible routes for initial and in-service education and training;
- a variety of career paths is available;
- the quality of education and training provided is improved;
- the levy grant scheme is efficiently administered;
- there is regular liaison with providers, other SETAs, the Department of Higher Education and Training (DHET), the National Skills Authority (NSA), the South African Qualifications Authority (SAQA), the Quality Councils, the Professional Bodies and others;
- internal and external communication is effective in order to advance national human resource and skills development;
- dialogue and interaction is encouraged between public and private entities in the sector with regard to skills transfer and training;
- good service delivery is encouraged; and
- employers, workers and employees in the sector benefit from quality training, higher productivity and harmonious mutual dependence.

7 Values

The ETDP SETA upholds the following values:

- Transparency
- Fairness
- Courteousness and caring
- Honouring deadlines
- Promotion of quality among all stakeholders
- Co-operative governance
- Approaching work in a developmental manner
- Continuous improvement
- Sustainable environment

8 Situational Analysis

8.1 External Environment Analysis

8.1.1 Sector profile

According to the Standard Industrial Codes (SIC), the ETDP SETA covers a broad range of subsectors which vary in size, shape and scope. Each subsector is made up of a number of individual employers. Based on the following analysis, the ETD Sector has a total of 60 214 constituent employers as shown in Table 6 below.

SIC CODE	MAJOR ECONOMIC ACTIVITY	ETDP SETA SUBSECTOR	NO OF EMPLOYERS
87200	Interdisciplinary research and development, predominantly on social sciences and humanities	Research Organizations	52
87132	Research and Development		
92001	Pre-primary Education and Activities of after-school centres	Early Childhood Development Centres	*** 31 980
		Public and Private Community Learning Centres (CLCs)	3 338
92002	Primary and Secondary Education	Independent Schools	52
		Public Schools	**9
92004	Education by Technical Colleges and Technical Institutions	TVET Colleges	50
92005	Education by Universities of Technology	Higher Education Institutions	26
92006	Education by Teacher Training Colleges or Education for Further Training		
92007	Post-secondary non-tertiary education		
92008	Education by correspondence and private vocational colleges	Private Further Education and Training (FET) and HET Institutions	451
92009	Other Educational Services - own account teachers, motor vehicle driving schools tutors and music, dancing and other art schools, Instruction for tourist guides etc.		
9200A	NGOs involved in Education	NGOs dealing with Education and Training	9987
92010	Examination and Assessment bodies	Quality Assurance Bodies	28
95121	Professional Organizations in Education	Professional Organizations in Education	
95200	Promoting of the interests of organized labour and union employees	Trade Unions	204
95920	Activities of political organizations and auxiliary organizations such as young people’s auxiliaries associated with a political party	Political Parties	#631
96310	Documentation and information activities of libraries of all kinds, reading, listening and viewing rooms, public archives providing service to the general public or to a special clientele, such as students, scientists, staff, members as well as operation of government archives	Libraries and Archives	11 374
96311	Provision and Operation of Libraries of all kinds		
Total			60 214

Source: Government Gazette, July 2019 and Source: ETDP SETA (2020) [** does not include the total number of public schools as these fall under the PDEs; *** DSD Annual Report released April 2017; ****there are 13 Political Party entities registered with SARS but only 7 registered Political Parties in total are levy-paying; #320 National and 311 Provincial Organizations (IEC Official Website).

8.1.2 PESTEL analysis

The outbreak of the COVID-19 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. Below is a brief PESTEL analysis of how the pandemic has impacted on the performance delivery environment for skills development of the ETDP SETA.

8.1.2.1 Political factors

In an attempt to mitigate against the impact of the COVID-19 on the education and training sector, President Ramaphosa, in his address to the nation on the 21 April 2020, announced that “In addition to existing tax relief measures, we will also be introducing a 4-month holiday for companies’ skills development levy contributions...” (SA Gov, 2020). The announcement had a far-reaching implication for the ETDP SETA in the execution of its mandate, as it drastically reduced its levy income. This compelled the SETA to prioritise its discretionary budget allocations.

The introduction of the National Skills Development Plan (NSDP) in March 2019 and the merging of the Higher Education and Training and the Science and Technology ministries into one brings with it policy certainty for the ETDP SETA. It also signals the government’s commitment to strengthening and expanding the post-school education and training system that is responsive to challenges facing the South African labour market. Through the facilitation of skills development initiatives, including conducting high-quality research in the ETD sector over the years, the ETDP SETA played and will continue to play a significant role in addressing the mismatch between supply and demand.

The re-establishment of the ETDP SETA in its current form from March 2020 until March 2030 as gazetted on 22 July 2019 together with the other 21 SETAs is indicative of the support and confidence that it enjoys from the sixth administration cabinet. This re-establishment further solidifies the ETDP SETA’s position to continue operating as a skills development authority in the education, training and development (ETD) sector. The ETDP SETA’s 19-year track record places it in a better position to continue discharging its skills development mandate in response to the - post-1994 government’s endeavour to eradicate poverty, unemployment and inequality in the country.

8.1.2.2 Economic factors

According to the National Treasury, South Africa’s current economic trajectory is unsustainable: economic growth has stagnated, unemployment is rising, and inequality remains high. The unemployment rate has increased to 27, 6%. The unemployment rates are very high among the youth compared to adults. Young women, in particular, are said to be in a precarious situation with unemployment rates more than 10% higher than that of young men (15-34 years). The statistics have also shown a severe skills acquisition divide not only between the gender categories but racially where whites have a higher level of skills than blacks and in particular black Africans. Expanding this to the ‘not in education, employment or training’ (NEET) Youth, the unemployment rate is 33.2 %

(QLFS Q1, 2019). These unpleasant economic conditions which also do not seem to be improving are threatening the generation of skills necessary for the expected growth in the economy.

Given that the economy is not growing and the poverty levels are deepening, many students are not able to further their studies due to lack of funds. SETAs are obliged to support thousands of students to further their studies financially. With the limited revenue and the capped expenditure, it becomes impossible to accommodate all the financial needs of these deserving students. However, the ETD SSP (2020 – 2025) argues that the South African government is heavily investing in the education sector intending to address current and future economic demands, but funding remains a critical challenge.

Despite the weak economic outlook, deteriorating public finances, increasing government debt service costs, and the impact of COVID-19, the expenditure on learning function (Basic Education and Post-School Education and Training (PSET) will continue to rise over the medium term. This function aims to develop the capabilities of citizens from early childhood by providing access to education, training and skills development. Basic Education accounts for the largest share of expenditure in the function with an expected annual average growth of 3.8 per cent over the MTEF, the bulk (51.6%) of government expenditure on basic education will be allocated to the compensation of employees. It is indicated that the sector will focus on among other priorities, improving early literacy and numeracy of learners, introducing subjects such as coding, data analytics and robotics, and improving school sanitation and the quality of teaching (National Treasury, 2020).

8.1.2.3 Socio-cultural issues and demographics factors

The analysis of hard to fill vacancies and skills gaps are already exposing the shortage of educators with specialisation in mathematics, sciences, and technology. In addition, the effort of the DBE in partnership with various stakeholders will be to effectively implement the shifting of ECD from the DSD to the DBE which in itself, will expose challenges that come with the informal nature of the ECD centres particularly in poor communities. The preponderance of the COVID-19 epidemic is also revealing some of these challenges facing the ECD sector.

COVID-19 has been one of the major skills change drivers that have 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 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 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.

Furthermore, the pandemic impacted on the health and psychological well-being of South Africans. The health crisis is causing significant stress for everybody, especially those with existing psychological problems and especially professionals such teachers, lecturers, facilitators and health workers, who are in the cold-face of the COVID-19 exposure. The stress includes the fear of infection and stigmatisation. Thus it is important that the SETA forge partnerships with key stakeholder's to support programmes aimed at mitigating the impact of the virus.

The SETA continues to work in partnership with key role players including the NEHAWU, HWSETA, NECT, DBE, PDEs as well as the DHET to support and deliver on national strategies, plans and imperatives.

8.1.2.4 Technological factors

COVID-19 heightened the importance and relevance of the Fourth Industrial Revolution, which has led to the emergence of skills demand such as e-Learning and e-Teaching, Computer-related/ICT/digital, Change Management, and data management skills. As a result, the SETA compiled a list of priority occupations identified through research which are the occupational shortages planned to be addressed through a variety of interventions. The SETA will enter into partnerships with various stakeholders to increase the supply of occupations such as University Lecturers, ECD Practitioners, Special Needs Teachers and those teachers specialising in the areas of Mathematics, Physical Science and technology. The SETA anticipates that these partnerships will increase the supply of the current 50 651 of graduates in Education courses, and further increase the 14 014 current supply of CET lecturers. Likewise, the current supply of 46 590 practitioners in the ECD is anticipated to follow this trend.

This is partly informed by the governments' drive to produce twenty-first-century employees. As such, the DBE has plans to concentrate efforts on improving early literacy and numeracy of learners; thus, subject choices like coding, data analytics and robotics will be introduced at the primary school level. Multiple public ordinary secondary schools will also be transformed into focus schools where mathematics, science, aviation, new technology subjects and specialisations will be introduced.

8.1.2.5 Legal

The legal outcome by Business Unity South Africa (BUSA) labour court case against the Ministry of Education and Training on the implementation of the SETA Grant Regulations (2012), on regulations 3 (12) and 4 (4), poses a challenge for the SETA in that it reverses the Minister's pronouncement on Mandatory Grants from 20% back to 50%. When implemented, this may cause financial disruptions to the finances of the SETA and thus to its current operations. However, positively this may mean an increasing number of employers participating in the Workplace Skills Plan and Annual Training Report processes.

There are no current unfavourable legal issues that might affect the future SETA operations that are envisaged in the short-term period, due to our internal compliance processes. However, there might be legal matters in the long-term that might be brought by contestations in the sector which the SETA will need to respond to.

8.1.2.6 Environmental

The economic growth is mainly concentrated in two provinces (Gauteng and Western Cape) while the rest of the six provinces lag behind (DHET, 2016). This creates in-migration of rural people to urban areas in search of employment and educational opportunities. Consequently, this has an impact on the SETA's provision of skills opportunities. The disparities impact on ETDP SETA's planning and resource allocation. Despite the disparities characterising these provinces, other features affect all of them, such as climate change, deforestation, carbon emissions and industrial waste. It is expected of ETDP SETA to consider all these features in its planning.

This may take the form of advocacy and funding initiatives that seek to address them. This should include programmes geared towards promoting the sustainability of the environment, through local and global exchange skills training programmes.

8.2 Internal Environmental Analysis

8.2.1 SWOT Analysis

The SWOT analysis helps the SETA to identify its strength and opportunities while addressing its weaknesses and threats. Below is a summary of the ETDP SETA SWOT analysis:

STRENGTHS	OPPORTUNITIES
<ul style="list-style-type: none"> - Continuous good governance improvement and adequate policy governed environment for compliance and performance - competent ETDPSETA committee and chamber members to support the accounting authority in decision making and management in enhancing performance levels of implementation of the strategy - Improved stakeholder relationships and collaboration - Pockets of excellence in staff capabilities 	<ul style="list-style-type: none"> ▪ COVID - 19 impact presents new opportunities for education and development such as online and blended approaches to teaching and learning ▪ Enhanced digital transformation for the sector and meeting the demands of the Fourth Industrial Revolution ▪ The new normal has brought up access to learning and development to effective online platforms ▪ Virtual meetings and conferences reduce spending on travelling, accommodation and provide more time on content/subject at hand ▪ alignment of ETDPSETA structure with the strategy for optimal performance levels and further enhancement of staff capabilities to improve efficiency in service delivery
WEAKNESSES	THREATS
<ul style="list-style-type: none"> - The slow pace of project implementation resulting in achieving less than desired - Lack of an efficient and integrated ICT system resulting in poor performance information management 	<ul style="list-style-type: none"> ▪ Inconsistent 30% contributions by Departments of Education ▪ Vast constituency in the ETD sector with less revenue contribution ▪ Low learner absorption and placement rate in the sector due to COVID - 19 impact ▪ Reduction of levy income due to the impact of COVID-19 ▪ - Effective ICT equipment and data for digital transformation in institutions of learning and ETD Constituent organisations

8.2.2 Lessons from the Learner Tracking and Tracer Study 2020

The study results show that ETDP SETA succeeded in achieving its equity objectives with respect to the targeting black, women and youth beneficiaries for its support. However it failed to achieve the disability target. In terms of the destinations of learners 48% were in some form of employment, 47% were unemployed, 4 % were pursuing further studies and only 1% were engaged in self-employment. An important question that the study sought to respond was to determine the employment rate of ETDP SETA beneficiaries over the

reference period from 2015 to 2019 across all the learning interventions. The study found that of the 48% of beneficiaries who were in some form of employment, 39% were in full time and 9% in part time employment. In terms of employer sector and type, the study found that more than two thirds of beneficiaries were working in government institutions (58%), slightly over one fifth were employed in the private sector (22%) and 9% employed in the non-profit sector.

The quality of employment results are favourable with 80% of those employed in full time employment. In addition (79%) of beneficiaries are registered with the Unemployment Insurance Fund (UIF), 61% contribute to a pension fund and half (50%) have access to medical aid. These findings indicate that these jobs can be classified as “decent work”. The average salary across all five learning interventions is slightly under R13 000, with the lowest salary being R6700 for WIL TVET beneficiaries which is almost double the minimum wage rate in South Africa. Importantly 91% of those employed were in the formal sector. The remaining 9% were in informal work in casual work, employment with a verbal contract or no contract at all, however disaggregated we find higher levels of informality for WIL TVET (14%) and Learnership (15%) beneficiaries.

Self-employment is a pathway that is being actively promoted in South Africa. Only 1% of beneficiaries have embarked on entrepreneurial activities. The results illustrate no significant difference between those who started a business after completion of the training programme and those that did not start a business. Interestingly among the few beneficiaries that have started a business youth between the ages of 20-35 predominate in starting their own business ventures. However fewer of these youth owned businesses (20%) were VAT registered.

Continuing to study was another pathway that the study explored and the study found that 4% of beneficiaries were studying full time towards another qualification with the majority registered with universities (41%), universities of technology (26%) and TVET colleges (24%). Almost all of those who were studying were youth between 20-35 years. Two main reasons for further studies given by beneficiaries was to increase my knowledge and understanding in the industry (50%) and to achieve a higher qualification (48%).

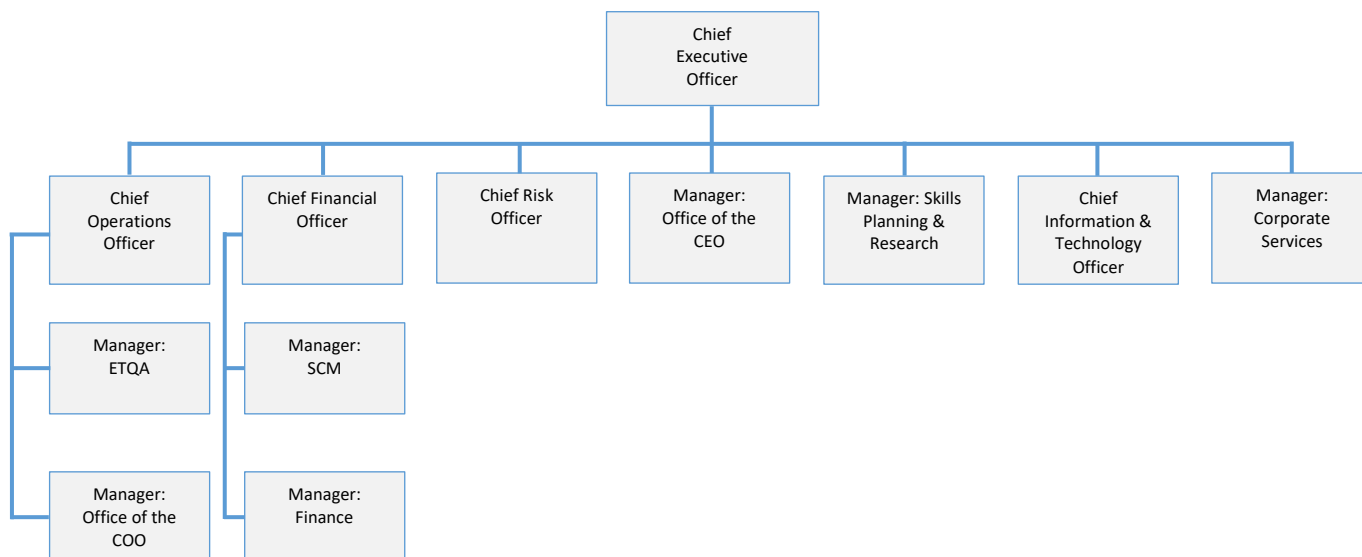
ETDP SETA needs to integrate Theories of Change in its programme design, implementation and monitoring of its learning interventions. This will contribute positively to the SETA’s ability to develop a sustainable skills development strategy for the sector.

8.2.3 Size and Revenue

The ETD Sector is large and complex in relation to the number of employers from different constituencies. However, the revenue generated by the sector is not comparable to its size. This is largely caused by the many constituencies who do not contribute large amounts towards the skills levies. In addition, there are those employers who are fully exempt from skills levies by virtue of the criteria as set out in the Skills Development Levies Act. This presents a challenge to management when budgets and grants are allocated.

8.2.4 Management Structure

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



A need to review the current organisational structure has been identified to solidify the effectiveness of business processes through automation and digitisation.

8.2.5 Staffing Capacity

The organisation continually reviews its organogram to determine the human capacity required to meet its objectives.

The current complement of 127 staff 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.

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 growth of staff by taking on other roles.

In compliance with the BBBEE Good Code of Practise, the ETDP SETA has meaningfully addressed the Employment Equity as well as the Skills Development aspect of the BBBEE Score card under Human Resource Management. In that a 3 year Employment Equity Plan has been put in place to ensure that historically disadvantaged Individuals or groups such as blacks, black females and people with disabilities are equally represented at all occupational categories within the organisation and they enjoy equal employment benefits and opportunities. The ETDP SETA is also funding training for employees to ensure that they acquire new skills

set and be developed further in their chosen career choices to access more opportunities in the open labour market.

8.2.6 Slow process of implementing projects

Delayed payment of levies and slow identification of projects by DoEs impact negatively on the implementation of projects. For the past years, the ETDP SETA's performance has been fluctuating concerning achieving its beneficiary targets. In some cases 100% targets have been achieved, in others, the achievement fluctuated between 50% and 70%. This challenge was created by lack of focused delivery strategies for some programmes and where the strategy existed, there was a lack of internal capacity to execute the delivery strategy. This challenge had a ripple effect of creating another challenge of slow disbursement of grants, leading to non-achievement of financial targets.

Public HEIs, entities such as SACPO, NYDA, SAYC, NECT and TVET colleges have been identified to assist in the delivery of programmes that are in the APP. Memoranda of Agreements (MoAs) have been signed and projects identified. The ETDP SETA has developed different delivery and strategies to address the above-mentioned challenges. These strategies are revised and updated annually to improve service delivery and achievements of targets. These include the increase of internal human resource capacity through the employment of temporary staff.

The organisation experienced a slow process of implementing projects. This challenge is receiving attention as it results in low spending and increasing commitments for continuing projects.

8.2.7 Increased Revenue

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 real GDP growth of 2.6% in 2021 and of only 1.5% in 2022, the most significant 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, and 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 continuing to fund the ETDP SETA, are equally faced with their 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 severe economic conditions are forecasted to gradually ease in the year 2022 going into 2023.

8.2.8 Key Focus Areas for 2020-2025

The following are the key focus areas of the ETDPSETA over five years, 2020-2025:

- Good corporate governance, improved organisational performance and audit outcomes;
- Research and Skills planning to address current and future skills' requirements for a changing world of work as well as conducting research on COVID-19 impact to assist in risks mitigations in the sector;
- Support teaching and learning systems to transform to the digital era and capacitate educators, lecturers and practitioners across the sector to acquire the digital skills and competences in line with the Fourth Industrial Revolution (4IR). Curriculum transformation and innovation are mandatory to address the 'new normal';
- Support Early Childhood Centres in Communities especially in areas that were hit hard by the COVID-19 negative economic impact;
- Support Constituent organisations and their personnel to acquire the digital skills and competences in line with the Fourth Industrial Revolution;
- Increase access to post school, education and training opportunities for employability and promote self-employment through Cooperatives and Entrepreneurship development;
- Support students financially to attain academic qualifications through awarding of bursaries;
- Establishment of an Employment Services Centre to enable the filling of vacancies by employers ; and
- Establishment of the Centres of Excellence in Recognition of Prior Learning (RPL), Work Integrated Learning policies and practices in the TVET Colleges.

Part C:

Measuring Our Performance

9 Institutional Performance Information

9.1 Programme 1: Administration

The purpose of this programme is to ensure good corporate governance, effective management processes to improve service delivery.

Measuring the Impact

Impact statement	Efficient use of the organisation's resources to deliver on mandate and strategy aimed at enhancing a capable workforce in the ETD sector
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Measuring Outcomes

MTSF Priority: A capable, ethical and developmental state			
OUTCOME	Outcome Indicator	Baseline	Five Year Target
Good corporate governance and competent workforce for effective service delivery	Improved audit outcomes from the prior year	Unqualified audit	Unqualified audit opinion
	Number of employees trained for improved service delivery	-	All staff trained on relevant competencies and capabilities
Improved digital business environment and operational excellence within the ETDPSA	Number of business processes for improved organisational efficacy	-	15
	Percentage of Annual Operational Plan (AOP) projects monitored for implementation within set time frames	80%	80%
	Number of valuation studies conducted on the impact of SETA programmes in the ETD sector to inform further skills planning to address new skills required in the 'new normal' within the ETD sector	4	5

"-" Denote that the outcome indicator is new hence there is no baseline.

Explanation of Planned Performance over the Five Year Planning 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 key business processes through the Digital Transformation Strategy implementation plan, which will enhance the utilisation to 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 serve the organisation effectively.

Key Risks and mitigation

Outcome	Key Risk	Risk Mitigation
Improved digital business environment and business operational excellence within the ETDPSETA	Failure of a long-term and holistic view on the implementation of automation and integrated systems	Implementation of the Digital Transformation strategy to improve service delivery

9.2 Programme 2: Research and Skills Planning

The purpose of this programme is to obtain accurate information on the supply of and the demand for skills in the labour market to address the current and future skills gaps in the ETD Sector

Measuring the Impact

Impact statement	Reduce occupational shortages and address skills gaps in the ETD Sector
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Measuring Outcomes

MTSF Priority: Education, skills and health			
NSDP Outcome 1	Outcome Indicator	Baseline	Five Year Target
Increased production of occupations in high demand	Number of occupations in high demand identified and reported through Sector Skills Plans process	20	30
	Number of sector skills planning research initiatives conducted	-	15
	Number of WSPs and ATRs evaluated and feedback provided	1 000	1 100

“-” Denote that the outcome indicator is new hence there is no baseline.

Explanation of Planned Performance over the Five Year Planning Period

The Education, Training and Development (ETD) sector is comprised of diverse subsectors with different skills development needs. The building blocks of the ETD sector are the Standard Industrial Classification (SIC) codes, which provides better clarity for delineating the various subsectors as the SIC codes are based on primary economic activity.

The ETD Sector Skills Plan (SSP) for the period 2020 - 2025 provides a strategic overview of the sector profile; outlines the key skills change drivers, occupational shortage and skills gaps; enabling partnerships and the strategic skills priority actions required within and across each of the 14 subsectors that the ETDPSETA is responsible for. It is one of the tools used by sector and ETDPSETA for planning and guide decision-making. It also informs the SETA Strategic, Annual Performance and Operational plans, to ensure that the needs of the sector are appropriately addressed.

According to NSDP national list of occupations in high demand will be compiled and reviewed every two years, to support planning processes in the post-school education and training sector, particularly concerning enrolment planning, decision making on the prioritisation of resource allocation, qualification development, and career information and advice.

The ETDPSETA will contribute to this national list, its identified occupations in high demand, determined through a rigorous research process. The SETA has compiled a list of its Priority Occupations from the Hard to Fill Vacancies (HTFV), which is closely monitored and informs the development of new occupational

qualifications. The developed qualifications form the basis for the implementation of interventions, which addresses the filling of the occupations in high demand.

Key Risk

NSDP Outcome 1	Key risks	Risk Mitigation
Increased production of occupations in high demand	Inadequate data and information to inform the skills planning process	Collaboration with key stakeholders on data

9.3 Programme 3: Learning programmes and projects

The purpose of the programme is to facilitate skills development programmes and projects to both the employed and the unemployed people in the sector to enhance occupational mobility, organisational productivity for the employed people and graduatedness and employability (including self- reemployment) for the unemployed people

NSDP Outcome 2: Linking education and the workplace

Measuring the Impact

Impact statement	Adequate skilled youth entering the economy
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Measuring Outcomes

MTSF Priority: Education, skills and health				
NSDP Outcome 2	Outcome Indicator(s)	Baseline	Five Year Target	
Linking education and the workplace	Number of youth accessing work-based learning opportunities to enhance employability	18 369	20 205	
	Increased number of students receiving financial assistance from the ETDP SETA bursary scheme and/or ETDP SETA funded skills development initiatives	18 277	20 105	

Explanation of Planned Performance over the Five Year Planning Period

The SETA plans to contribute to the reduction of the unemployment rate in the sector by adopting an incremental approach over the 5-year planning period. Also, the SETA will assist learners in completing their qualifications on time to enable them to have access to the job market.

The SETA has access to a range of employers in the sector who will also benefit from the programme by having additional resources whilst providing much-needed training. The ETDP SETA pays the stipend whilst employers are not contributing to the payment. For learnerships, the SETA provides training and pay stipends.

The SETA's approach is anchored firmly by the occupations in high demand in the ETD Sector. The approach is driven by the sole intention to promote, popularise and implement skills development programmes; which are in the occupations in high demand national list for employment and self-employment leading to economic growth.

Key Risk

NSDP Outcome 2	Key risk	Risk Mitigation
Linking education and the workplace	Limited number of employers to host students and graduates	Incentivise the employers to host students and graduates

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

Measuring Impact

Impact statement(s)	Improved competencies of teachers and government officials for quality of learning and teaching
	Enhancement of skills level through training with specific reference to ETD constituencies

Measuring Outcomes

MTSF Priority: Education, skills and health			
NSDP Outcome 3	Outcome Indicator(s)	Baseline	Five Year Target
Improving the level of skills in the South African workforce	Increased number of teachers and government officials who are competent in digital skills to facilitate digital learning, e-learning, blended learning and other new digital skills transfer to learners	-	51 844
	Constituent organisations supported to enhance employees capabilities on digital skills	-	14

“-” Denote that the outcome indicator is new hence there is no baseline

Explanation of Planned Performance over the Five Year Planning Period

Working with constituencies and the employers, the national desire to create a skilled labour force will be achieved with a specific focus on women, people with disabilities and children. The DoEs in provinces have identified ECD, 4IR, Maths and Science as a priority. It is envisaged that the DoEs and other constituencies will play a pivotal role in the realisation of the two targets through their levy payments and providing personnel.

The planned projects are identified by DBE in their requests to the SETA to be achieved through their 30% contribution but are implemented and reported through beneficiaries. But there are other projects which are not beneficiary based, and as such, they will be reported as special projects. For example, the development of qualifications or conducting of research. Projects that are implemented should be monitored, including DBE projects.

Key Risk

NSDP Outcome 3	Key risk	Risk Mitigation
Improving the level of skills in the South African workforce	Lack M&E mechanism to measure the achievement of this outcome	Institutionalise M&E through the implementation of M&E framework in the SETA

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

Measuring Impact

Impact statement	Increased number of qualified lecturers, managers and practitioners on learning programmes and improve governance
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Measuring Outcomes

MTSF Priority: Education, skills and health			
NSDP Outcome 5	Outcome Indicator	Baseline	Five Year Target
Support the growth of the public college system	CET Colleges funded to implement digital learning platforms	-	9
	Increased number of TVET and CET College lecturers, managers, practitioners, and council members trained in specialised fields and lecturers exposed to relevant industries	4 039	5 000

“-” Denote that the outcome indicator is new hence there is no baseline

Explanation of Planned Performance over the Five Year Planning Period

The training of lecturers, practitioners, managers and council members should play a pivotal role in building the public college system and be in line with the mandate of the ETDP SETA. The training should enhance their skills, knowledge and competencies for them to acquire relevant qualifications. By equipping more managers and council members with relevant skills and knowledge should enable them to manage and govern the institutions efficiently and effectively. Increasing skilled council members, managers and the teaching force lead to improved learner throughput rate, and all these variables play a critical role in the growth of the public college system.

There is an increased effort to professionalise Community College and TVET lecturers as well as advancing 4IR through Coding and Robotics at GETC (Grades 3-&7) level. The total number of 4 440 of those to be trained over the five years should indicating the increase in numbers of the college personnel. This will enable effective planning and delivery of the curriculum by managers and lecturers, respectively. The growth of the public college system is highly dependent on well-capacitated and qualified human resources.

Key Risk

NSDP Outcome 5	Key risk	Risk Mitigation
Support the growth of the public college system	Lack of nationally coordinated approach between the SETA and key stakeholders in implementing initiative	Develop a national initiative implementation strategy for the college sector

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

Measuring Impact

Impact statement	Increased self-employment and entrepreneurship opportunities through the provisioning of business and entrepreneurial skills for the sustainability of existing and new enterprises
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Measuring Outcomes

MTSF Priority: Education, skills and health			
NSDP Outcome 6	Outcome Indicator	Baseline	Five Year target
Skills development support for entrepreneurship and cooperative development	Increased number of emerging providers especially in rural areas to acquire the new skills required in the 4IR	42	100 cooperatives
	Train and develop the unemployed people to establish cooperatives which are sustainable		

Explanation of Planned Performance over the Five Year Planning Period

The SETA has planned to support the cooperatives and small business within the ETD Sector.

In order to understand the needs and resources required by the enterprises and cooperatives, research will be conducted to identify the necessary skills and resources. In the second year, training will be conducted and resources provided. In the third year, entrepreneurs will be placed in the incubation centres for mentorship. This will be done in partnership with NGOs, DoSD, TVET, HEI's and institutions that provide finance to small and medium enterprises, i.e. Small Enterprise Development Agency.

Key Risk

NSDP Outcome 6	Key risk	Risk Mitigation
Skills development support for entrepreneurship and cooperative development	Failure to identify relevant programmes that in demand for entrepreneurship	Mobilise employers in the Sector to benefit from the employment tax incentive by hosting and employing learners on occupationally directed programmes
	'Inability to identify relevant organisations that qualify for cooperatives development	

NSDP Outcome 7: Encourage and support worker initiated training

Measuring Impact

Impact statement	Worker initiated training is enhanced to improve skills levels of the workers and ensure well-being of workers especially during the disaster periods
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MTSF Priority: Education, skills and health			
NSDP Outcome 7	Outcome Indicator	Baseline	Five Year Target
Encourage and support worker initiated training	Increased number of worker-initiated training supported	-	10

"-" Denote that the outcome indicator is new hence there is no baseline

Explanation of Planned Performance over the Five Year Planning Period

The SETA plans to support initiatives initiated by workers, through their representative organisations such as trade unions and political organisations. This will be done collaboratively in the identification and implementation of relevant skills development interventions for the benefit of both the employers and the workers.

Key Risk

NSDP Outcome 7	Key risk	Risk Mitigation
Encourage and support worker initiated training	Protracted consultative process	Implement a two-pronged strategy to consult Federations and levy-paying Trade Unions concurrently
	Non availability of the strategy to support worker initiated training	Develop a strategy to support worker skills development initiatives

NSDP Outcome 8: Support career development services

Measuring the Impact

Impact statement	Increased uptake of careers in the ETD Sector through career development services
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Measuring Outcomes

MTSF Priority: Education, skills and health			
NSDP Outcome 8	Outcome Indicator(s)	Baseline	Five Year Target
Support career development services	Career Development Services: Increase in the career development opportunities for previously disadvantaged individuals in accessing post-school education and training as a result of career guidance events organised	260	400

Explanation of Planned Performance over the Five Year Planning Period

Some of the transformational and developmental priorities are the social policies of redress, accessibility and inclusion. This priority will be advanced by career development initiatives that help reduce obstacles to entry into work and study opportunities. Once more, priority occupations in high demand development programmes will play a key role in creating an enabling environment for beneficiaries to access further study opportunities.

The ETDP SETA's approach to career guidance and development is underpinned by two transformational and developmental priorities in South Africa. The first is the influential economic rationale to career guidance in South Africa today, "...in which Careers Guidance is part of programmes to match individuals to scarce skills to enhance growth" (Flederman, 2008: 34).

Key Risk

NSDP Outcome 8	Key risk	Risk Mitigation
Support career development services	Poor coordination of career development services	Partner with DHET on the coordination of the career development services

9.4 Programme 4: Quality Assurance

NSDP Outcome 4: Increase access to occupationally directed programmes

Measuring impact

Impact statement	Quality assured training programmes and systems to improve the general quality of education and training
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Measuring outcomes

NSDP Outcome 4	Outcome Indicator	Baseline	Five Year Target
Increase access to occupationally directed programmes	Occupational qualifications that promote occupations in high demands to increase employability are developed	8	15
	Promotion of the Recognition of prior learning to accelerate qualifications attainment	1714	1 800
	Increase in the number of Statements of Achievement awarded in occupational qualifications for occupations in high demand to enhance chances in employability.	370	1 150
	Accredited quality learning programmes for priority skills in the sector offered through various modes of learning programme delivery	1904	2 000
	Increase in the number of work-integrated learning sites supported and promoted for occupations in high demand to increase employability	-	70

“-” Denote that the outcome indicator is new hence there is no baseline

Explanation of Planned Performance over the Five Year Planning Period

Occupationally directed programmes are conceptualised and derived from occupational qualifications linked to occupations in high demand. Therefore, implementation of occupational qualifications requires work-integrated learning opportunities, which, together with integrated summative assessments, culminate to the award of an occupational qualification. Fittingly, attainment of an occupational qualification must endeavour to increase employability opportunities in occupations, which are deemed to be in high demand in the ETD Sector.

Training providers are key implementing agents of and partner for quality learning programme provisioning that promote skills development in the ETD Sector. The changing learning programme delivery environment and new technological innovations, which are necessitated by the ever-changing workplace environments, requires utilisation of various modes of learning programmes delivery. These multiple modes of delivery help to facilitate quality provisioning of learning programmes in the ETD Sector, without the learners having to attend face-to-face classes.

Key Risk

NSDP Outcome 4	Key risk	Risk Mitigation
Increase access to occupationally directed programmes	Delay in the development and accreditation of registered occupational qualification	Engage QCTO in the entire development and accreditation process of occupational qualifications

Part D:

Technical Indicator Description (TID)

10 Technical Indicator Descriptions (TID)

Programme 1: Administration

Outcome: Improved Business Environment for Operational Excellence within the ETDPSETA	
Indicator title	Improved audit outcomes from the prior year
Definition	This indicator measures improvement in audit outcomes and organisational performance which translate to good corporate governance, leadership and management
Source / collection of data	Audit Reports Organisational Performance Reports
Method of calculation or assessment	Audit opinion issued by the Auditor General of South Africa showing percentage increase in organisational performance compared to the previous year's performance
Assumptions	The audited performance information and financial statements have no material findings
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for women = N/A • Target for youth = N/A • Target for people with disabilities = N/A
Spatial transformation (where applicable)	N/A
Desired performance	Clean audit opinion from Auditor General of South Africa and overall increased organisational performance compared to previous financial year
Indicator responsibility	Chief Risk Officer

Outcome: Improved Business Environment for Operational Excellence within the ETDPSETA	
Indicator title	Number of employees trained for improved service delivery
Definition	This indicator measures the number of employees trained in order improve service delivery in their respective areas
Source / collection of data	HR system generated reports
Method of calculation	Simple count of number of employees who attended training
Assumptions	Employees take up training interventions identified in the personal development plans
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for women = N/A • Target for youth = N/A • Target for people with disabilities = N/A
Spatial transformation (where applicable)	N/A

Desired performance	Forty seven trained employees or exceed target
Indicator responsibility	Corporate Services Manager

Outcome: Improved Business Environment for Operational Excellence within the ETDPSETA	
Indicator title	Number of business processes for improved organisational efficacy
Definition	Number of business processes automated to expedite digital business environment and organisational efficacy and efficiency
Source / collection of data	ICT systems architecture
Method of calculation	Simple count of number of business processes automated
Assumptions	Funds are available for digital transformation strategy implementation plan projects
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for women = N/A • Target for youth = N/A • Target for people with disabilities = N/A
Spatial transformation (where applicable)	N/A
Desired performance	Five automated business processes or exceed the set target
Indicator responsibility	Chief Information and Technology Officer

Outcome: Improved Business Environment for Operational Excellence within the ETDPSETA	
Indicator title	Percentage of Annual Operational Plans (AOPs) projects implemented within set timeframes.
Definition	Projects are monitored continuously to assess implementation progress made against set timelines in the annual operational plans
Source / collection of data	Projects Reports
Method of calculation	Number of projects implemented within set time divided by the total number of projects planned/registered for implementation
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)	<ul style="list-style-type: none"> • Target for women = N/A • Target for youth = N/A • Target for people with disabilities = N/A
Spatial transformation (where applicable)	N/A
Desired performance	Eighty percent of projects implemented within set time frames or exceed the set target
Indicator responsibility	Manager – Office of CEO

Outcome: Improved Business Environment for Operational Excellence within the ETDPSETA	
Indicator title	Number of valuation studies conducted on the impact of SETA programmes in the ETD sector to inform further skills planning to address new skills required in the 'new normal' within the ETD sector
Definition	Assess impact of SETA programmes and projects for continuous improvements, where necessary, review programme design and implementation.
Source / collection of data	Evaluations repository
Means of verification	Evaluation Reports
Assumptions	Availability of budget and qualified staff
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for women = N/A • Target for youth = N/A

	• Target for people with disabilities = N/A
Spatial transformation (where applicable)	N/A
Desired performance	Eighty percent of AOP projects are within set timelines or exceed the set target
Indicator responsibility	Manager – Office of CEO

Programme 2: Research and Skills Planning

Increased Production of Occupations in High Demand	
Indicator title	Number of occupations in high demand identified and reported through Sector Skills Plans process
Short 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	A simple count of occupations in high demand in the ETD Sector as identified and reported in the SSP Report.
Assumptions	Output
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for women = N/A • Target for youth = N/A • Target for people with disabilities = N/A
Spatial transformation (where applicable)	N/A
Desired performance	Fourteen occupations in high demand identified in the SSP to equal or exceed the set target
Indicator responsibility	Manager: Research and Skills Planning

Increased Production of Occupations in High Demand	
Indicator title	Number of sector skills planning research initiatives conducted
Short definition	Number of research initiatives, including the SSP and Evaluation Studies conducted
Source / collection of data	Commissioned research reports
Method of calculation	A simple count of skills planning research initiatives
Assumptions	There is an availability of credible and quality researchers
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for women = N/A • Target for youth = N/A • Target for people with disabilities = N/A
Spatial transformation (where applicable)	N/A
Desired performance	Number of research initiatives conducted to equal or exceed the set target
Indicator responsibility	Manager: Research and Skills Planning

Increased Production of Occupations in High Demand	
Indicator title	Number of WSPs and ATRs evaluated and feedback provided
Short definition	To track number of successfully submitted, evaluated WSPs and ATRs, feedback given to employers
Source / collection of data	Evaluated WSP Register, electronic or otherwise.
Method of calculation	A simple count of entries in the WSP Register that were submitted and evaluated.
Assumptions	Output
Disaggregation of beneficiaries	<ul style="list-style-type: none"> • Small Firms – 600

(where applicable)	<ul style="list-style-type: none"> • Medium Firms – 250 • Large Firms - 150
Spatial transformation (where applicable)	N/A
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	
Indicator title	Number of youth accessing work-based learning opportunities to enhance employability
Definition	Tracking of young people accessed WIL opportunities as a result of them having benefited from the ETDP SETA funded initiatives
Source of data	Performance reports
Method of calculation/ Assessment	Simple count of the number of youth accessing WIL opportunities
Assumptions	There is a need for tracking young people who accessed WIL opportunities as a result of them having benefited from the ETDP SETA funded initiatives to measure the impact of the ETDP SETA's skills development initiatives
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for women = at least 50% • Target for youth = at least 60% • Target for people with disabilities = 4%
Spatial transformation (where applicable)	In 9 provinces in selected districts
Desired performance	Number of youth accessing WIL opportunities to equal or exceed the set target
Indicator responsibility	Chief Operations Officer

NSDP Outcome 2: Linking education and the workplace	
Indicator title	Increased number of students receiving financial assistance from the ETDP SETA bursary scheme and/or ETDP SETA funded skills development initiatives
Definition	Identification, recruitment and awarding of the ETDP SETA bursaries to needy and academically deserving students to pursue their post-school education and training
Source of data	A register of the ETDP SETA bursary recipients and/or ETDP SETA funded skills development initiatives (electronic and manual)
Method of calculation/ Assessment	Simple count of students and learners who were awarded bursaries and/or benefited from the ETDP SETA funded skills development programmes
Assumptions	There is a need for TVET college, university students and learners to be awarded bursaries and/or benefit from the ETDP SETA funded skills development initiatives

Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for women = at least 50% • Target for youth = at least 60% • Target for people with disabilities = 4%
Spatial transformation (where applicable)	In 9 provinces in selected districts
Desired performance	Number of students receiving financial assistance from the ETDP SETA to equal or exceed the target
Indicator responsibility	Chief Operations Officer

NSDP Outcome 3: Improving the level of skills in the South African workforce	
Indicator title	Increased number of teachers and government officials who are competent in digital skills to facilitate digital learning, e-learning, blended learning and other new digital skills transfer to learners
Definition	Identification, recruitment and enrolment of teachers and government officials in relevant digital-related skills interventions and complete the programmes
Source of data	Register of teachers and government officials who enrolled in and completed the identified programmes (electronic and/or manual)
Method of calculation/ Assessment	A simple count of teachers and government officials who enrolled in and completed the identified programmes
Assumptions	There is a need for teachers and government officials to enrol in and completed the relevant digital-related skills interventions related programmes
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • 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
Desired performance	Number of teachers and government officials who are competent in digital skills
Indicator responsibility	Chief Operations Officer

NSDP Outcome 3: Improving the level of skills in the South African workforce	
Indicator title	Constituent organisations supported to enhance employees capabilities on digital skills
Definition	This indicator measures the support to constituencies through skills development
Source of data	Register of ETD constituency employees trained in various skills development programmes
Method of calculation/ Assessment	A simple count of employees trained from the ETD constituent employers
Assumptions	There is a need for the employees in the ETD Sector to be trained in relevant digital skills development programmes
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for women = at least 50% • Target for youth = N/A

applicable)	• Target for people with disabilities = N/A
Spatial transformation (where applicable)	In 9 provinces in selected districts
Desired performance	Support for constituent organisations to equal or exceed the target
Indicator responsibility	Chief Operations Officer

NSDP Outcome 5: Support the growth of the public college system	
Indicator title	CET Colleges funded to implement digital learning platforms
Definition	The indicator measures the number of CET Colleges to implement digital learning platforms
Source of data	Register of digital learning platform initiatives for CET Colleges
Method of calculation/Assessment	Simple count of the number of CET Colleges' digital learning platform initiatives
Assumptions	There is need to capacitate the CET Colleges in the Sector
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • 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
Desired performance	Number of CET Colleges' digital learning platform initiatives to equal or exceed the target
Indicator responsibility	Chief Operations Officer

NSDP Outcome 5: Support the growth of the public college system	
Indicator title	Increased number of TVET and CET College lecturers, managers, practitioners, and council members trained in specialised fields and lecturers exposed to relevant industries
Definition	Number of TVET and CET College lecturers, managers, practitioners, and council members trained
Source of data	Database of TVET and CET College lecturers, managers, practitioners, and council members
Method of calculation/Assessment	A simple count of TVET and CET lecturers, managers, practitioners, and council members trained (electronic or manual)
Assumptions	There is need to capacitate the TVET and CET Colleges personnel in the Sector
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • 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
Desired performance	Number of TVET and CET lecturers, managers, practitioners, and council members trained to equal or exceed the target
Indicator responsibility	Chief Operations Officer

NSDP Outcome 6: Skills development support for entrepreneurship and cooperative development	
Indicator title	Increased number of emerging providers especially in rural areas to acquire the new skills required in the 4IR
Definition	The number of small emerging providers and co-operatives supported
Source of data	A register of small emerging providers and co-operatives supported
Method of calculation/ Assessment	A simple count of small emerging providers and co-operatives supported
Assumptions	There is a need for small emerging providers and co-operatives in the sector to be supported in skills development
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • 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
Desired performance	Number of emerging providers especially in rural areas to acquire the new skills required in the 4IR to equal or exceed the target
Indicator responsibility	Chief Operations Officer

NSDP Outcome 7: Encourage and support worker initiated training	
Indicator title	Increased number of worker-initiated training supported
Definition	The number of trade unions identified and supported through skills development
Source of data	A register of trade unions supported
Method of calculation/ Assessment	A simple count of trade unions supported
Assumptions	There is a need for trade unions to be supported through skills development in the sector
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • 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
Desired performance	Number of worker-initiated training supported to equal or exceed the target
Indicator responsibility	Chief Operations Officer

NSDP Outcome 8: Support career development services	
Indicator title	Increase in the career development opportunities for previously disadvantaged individuals in accessing post-school education and training as a result of career guidance events organised
Definition	Career development events conducted successfully
Source of data	Register of career development events (electronic and/or manual)
Method of calculation/ Assessment	A simple count of entries/records in the career development events register
Assumptions	There is a demand for career guidance services for youth and students in the Sector
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • 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)	
Desired performance	Increase in the career development opportunities for previously disadvantaged individuals in accessing post-school education and training to equal or exceed the target
Indicator responsibility	Chief Operations Officer

Programme 4

NSDP Outcome 4: Increase access to occupationally directed programmes	
Indicator title	Occupational qualifications that promote occupations in high demands to increase employability are developed
Definition	Development of occupational qualifications for occupations in high demand in accordance with the QCTO requirements.
Source of data	List of Community of Experts Practitioners and Qualification Development Facilitator
Method of calculation/ Assessment	A simple count of the number of occupational qualifications developed
Assumptions	There is a need for occupational qualifications in the Sector
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for women = N/A • Target for youth = N/A • Target for people with disabilities = N/A
Spatial transformation (where applicable)	Not Applicable
Desired performance	Number of developed occupational qualifications that promote occupations to equal or exceed the target
Indicator responsibility	Chief Operations Officer

NSDP Outcome 4: Increase access to occupationally directed programmes	
Indicator title	Promotion of the Recognition of prior learning to accelerate qualifications attainment
Definition	Promotion of the Recognition of prior learning to accelerate qualifications attainment
Source of data	Register of candidates enrolled in RPL programmes
Method of calculation/ Assessment	A simple count of candidates enrolled in RPL programmes
Assumptions	There is a need to promote the award of qualification through the recognition of skills, competencies and attitudes attain through formal, non-formal and informal settings
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • 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
Desired performance	Promotion of the Recognition of prior learning to accelerate qualifications attainment to equal or exceed the target
Indicator responsibility	Chief Operations Officer
NSDP Outcome 4: Increase access to occupationally directed programmes	

Indicator title	Accredited quality learning programmes for priority skills in the sector offered through various modes of learning programme delivery
Definition	Accredited quality learning programmes for priority skills in the sector offered through various modes of learning programme delivery
Source of data	Register of accredited training providers
Method of calculation/ Assessment	A simple count of accredited providers
Assumptions	There is a need to increase the pool of accredited quality learning programmes for priority skills in the sector offered through various modes of learning programme delivery
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for women = N/A • Target for youth = N/A • Target for people with disabilities = N/A
Spatial transformation (where applicable)	N/A
Desired performance	Accredited quality learning programmes for priority skills in the sector offered to equal or exceed the target
Indicator responsibility	Chief Operations Officer

NSDP Outcome 4: Increase access to occupationally directed programmes	
Indicator title	Increase in the number of work-integrated learning sites supported and promoted for occupations in high demand to increase employability
Definition	Support and promote work-integrated learning sites for occupations in high demand to increase employability
Source of data	Register of work-integrated learning sites
Method of calculation/ Assessment	A simple count of approved work-integrated learning sites.
Assumptions	There is a need for work-integrated learning sites promoting occupations in high demand to increase employability
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for women = N/A • Target for youth = N/A • Target for people with disabilities = N/A
Spatial transformation (where applicable)	N/A
Desired performance	Support and promote work-integrated learning sites for occupations in high demand to equal or exceed the target
Indicator responsibility	Chief Operations Officer

11 Annexure B: Abbreviations

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
COVID	Coronavirus disease
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
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
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



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