



Education, Training and Development Practices
Sector Education and Training Authority

ANNUAL PERFORMANCE PLAN



2023/24

Final draft submission to DHET 30 November 2022

Name

EDUCATION, TRAINING AND DEVELOPMENT PRACTICES - SECTOR EDUCATION AND TRAINING AUTHORITY

Referred to in this plan as:

“The ETDP SETA”

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Addresses of the seven ETDP SETA provincial offices are presented on the back cover of this 2023/24 Annual Performance Plan.

Accounting Authority Statement



Mr Duncan Hindle
Accounting Authority Chairperson

On behalf of the ETDP SETA Accounting Authority, it gives me great pleasure to present the 2023/24 Annual Performance Plan (APP). I can confirm that the 2023/24 APP has been prepared in accordance with the Department of Planning, Monitoring and Evaluation's (DPME) Revised Framework for Strategic Plans and Annual Performance Plans and in accordance with the requirements of DHET and the Public Finance Management Act (PFMA) of 1998.

The APP is located within the Five-Year Strategic Plan of the ETDP SETA and represents the priorities and programmes which the ETDP SETA will be implementing in the 2023/24 financial year. The programmes prioritised for the 2023/24 financial year are informed by the skills development needs of the sector, identified through a rigorous analysis of over 3 000 workplace skills plans, and the compilation of the Sector Skills Plan (SSP). The projects are also informed by extensive consultative processes with key constituencies, and have supported both the objectives and targets set.

I strongly believe that this APP will make a significant contribution towards addressing the skills development needs of the ETD Sector, in addressing the objectives articulated in the National Skills Development Plan (NSDP) and the National Development Plan (NDP): Vision 2030.

The Accounting Authority of the ETDP SETA is committed to ensuring the delivery of the 2023/24 APP.

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 has considered 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 2023/24.

Mr Mabu Raphotle



30 November 2022

Head Official responsible for Planning

Dr Timothy Makofane



30 November 2022

Chief Operations Officer

Ms Nokukhanya Mafahla



30 November 2022

Chief Financial Officer

Ms Nombulelo Nxesi



30 November 2022

Chief Executive Officer

Mr Duncan Hindle



30 November 2022

Accounting Authority Chairperson

NOTE:

The approval of this APP by the Executive Authority (i.e., The Ministry of Higher Education, Science and Innovation) will be done through a letter of approval.

Contents

PART A: OUR MANDATE	3
1. UPDATES TO THE RELEVANT LEGISLATIVE AND POLICY MANDATES	4
PART B: OUR STRATEGIC FOCUS	6
2. UPDATED SITUATIONAL ANALYSIS	7
PART C: MEASURING OUR PERFORMANCE	10
3. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION	11
3.1. PROGRAMME 1: ADMINISTRATION	11
Outcomes, Outputs, Output Indicators and Targets	12
Indicators, Annual and Quarterly Targets	13
Updated key risks and mitigations from SP	14
Explanation of planned performance over the medium-term period	15
Programme Resource Considerations	16
3.2. PROGRAMME 2: RESEARCH AND SKILLS PLANNING	17
Outcomes, Outputs, Output Indicators and Targets	18
Indicators, Annual and Quarterly Targets	19
Updated key risks and mitigations from SP	19
Programme Resource Considerations	21
3.3. PROGRAMME 3: LEARNING PROGRAMMES AND PROJECTS	22
Outcomes, Outputs, Output Indicators and Targets	23
Indicators, Annual and Quarterly Targets	28
Outcomes, Outputs, Output Indicators and Targets	30
Indicators, Annual and Quarterly Targets	32
Outcomes, Outputs, Output Indicators and Targets	33
Indicators, Annual and Quarterly Targets	34
Outcomes, Outputs, Output Indicators and Targets	34
Indicators, Annual and Quarterly Targets	36
Outcomes, Outputs, Output Indicators and Targets	36
Indicators, Annual and Quarterly Targets	37
Outcomes, Outputs, Output Indicators and Targets	37
Indicators, Annual and Quarterly Targets	38
Updated key risks and mitigations from SP	38
Budget allocation for programme and sub-programmes:	39

3.4.	PROGRAMME 4: QUALITY ASSURANCE	40
	Outcomes, Outputs, Output Indicators and Targets	41
	Indicators, Annual and Quarterly Targets	42
	Updated key risks and mitigations from SP	43
	Explanation of planned performance over the medium-term period	43
	Programme resources considerations	44
4.	FINANCIAL STATEMENTS	45
	Budgeted Income Statement	45
	Economic Classification	46
	PART D: TECHNICAL INDICATOR DESCRIPTIONS (TID)	48
5.	TECHNICAL INDICATOR DESCRIPTIONS (TID)	49
	Programme 1: Administration	49
	Programme 2: Research and Skills Planning	51
	Programme 3: Learning Programmes and Projects	53
	NSDP Outcome #3 -: Improving the level of skills in the South African workforce	63
	NSDP Outcome #5: Support the growth of the public college system	68
	NSDP Outcome #6: Skills development support for entrepreneurship and cooperative development ..	69
	NSDP Outcome #7: Encourage and support worker-initiated training worker	71
	NSDP Outcome #8 -: Support of career development services	71
	Programme 4: Quality Assurance	72
	ANNEXURE A: ACRONYMS AND ABBREVIATIONS.....	75
	ANNEXURE B: PIVOTAL LIST	78
	ETDP SETA SECTORAL PRIORITY OCCUPATIONS AND INTERVENTIONS (SPOI) LIST – TOP 10	79
	ANNEXURE C: AMENDMENTS TO THE STRATEGIC PLAN	84
	Sector profile	85
	Measuring Outcomes	86
	Measuring Outcomes	86
6.	ANNEXURE A: DISTRICT DEVELOPMENT MODEL PROJECTS	87
	ANNEXURE D: SIGNIFICANCE AND MATERIALITY FRAMEWORK.....	89

Part A: Our Mandate

1. Updates to the relevant legislative and policy mandates

Policies and Guidelines:

The SETA has developed all relevant policies, which guide its operations. These include:

- Human Resources (in response to the COVID-19 pandemic, incorporates the COVID-19 Policy, the Workplace Health and Safety Guidelines; and the COVID-19 Risk-Adjusted Strategy)
- Finance
- Information Communication Technology (ICT)
- Education Training Development Quality Assurance (ETDQA)
- Learning Programmes Implementation
- Risk and Governance
- Supply Chain Management and
- Protection of Personal Information Act (POPIA).

Strategies to support the implementation of programmes:

- Enhancement of workforce capabilities in the ETD sector and the support of worker education, in an effort to achieve NSDP Outcomes 3 (Improving the level of skills in the South African workforce) and 7 (Encourage and support worker-initiated training);
- Effective partnerships with employers to support work-based learning to achieve NSDP Outcome 2 (Linking education and the workplace);
- Continuous update of the Sector Skills Plan to address gaps and shortages between supply and demand in the labour market to achieve Priority 3 (Education, Skills and Health) of the Medium Term Strategic Framework (MTSF);
- Training and development of young people to increase employment opportunities to achieve NSDP Outcome 2;
- Development of entrepreneurs and co-operatives and support to NGOs and CBOs to achieve NSDP Outcome 6 (Skills development support for entrepreneurship and cooperative development);
- Capable educators, lecturers, practitioners and all of those involved in the teaching, learning and support environment to improve quality learning using the modern technologies to achieve Priority 3 of the MTSF;
- Financial support to students to access PSET programmes to increase throughput rate and employment to achieve NSDP Outcome 2;

- Inclusion of people with disabilities in the education and training interventions for employment purposes, in line with the cross-cutting priorities of the MTSF; and
- The ETDP SETA implements skills development initiatives in accordance with the equity principles with the minimum target of 60% women; 60% for young people and 2% of people with disabilities, in line with the cross-cutting priorities of the MTSF.

Updates to 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 2021/22 Annual Report.

Part B: Our Strategic Focus

2. Updated Situational Analysis

The situation analysis is categorised into two; namely: the external environment and the internal environment.

External Environmental Analysis

According to the Budget 2022: Estimate of National Expenditure by the National Treasury, South Africa's current economic trajectory is unsustainable: economic growth has stagnated, unemployment is rising, and inequality remains high. The narrow and expanded unemployment rates were respectively recorded at 34,4% and 44,4% in the second quarter of 2021 (Stats SA QLFS, 2021). The unemployment rate is very high among the youth compared to adults. Expanding this to the 'not in education, employment or training (NEET) Youth, the unemployment rate is 44.2 % for young people aged 15-34 years (QLFS Q2, 2021). Black African women are the most vulnerable with an unemployment rate of 41,0% in Q2:2021. Irrespective of gender, the black African and coloured population groups remain vulnerable in the labour market with unemployment rates of 48.7% and 36.7% respectively (Stats SA QLFS Q2, 2021). The statistics have also shown a severe skills acquisition divide between the gender categories and racially where whites have a higher level of skills than blacks and, in particular, black Africans. 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.

The COVID-19 continues to negatively impact the South African socio-economic sectors. The education sector is no exception. The COVID-19 continues to be the major skills change driver that affects 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, CET 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.

In response to the declining economic growth, the government launched the Economic, Reconstruction and Recovery Plan (ERRP). This plan aims to implement specific interventions in sectors that have emerged as important and critical areas for growth and jobs to revive the economy while maintaining the COVID-19 health risks; it entails building a sustainable, resilient, and inclusive economy. To ensure the effective implementation of the ERRP.

Internal Environmental Analysis

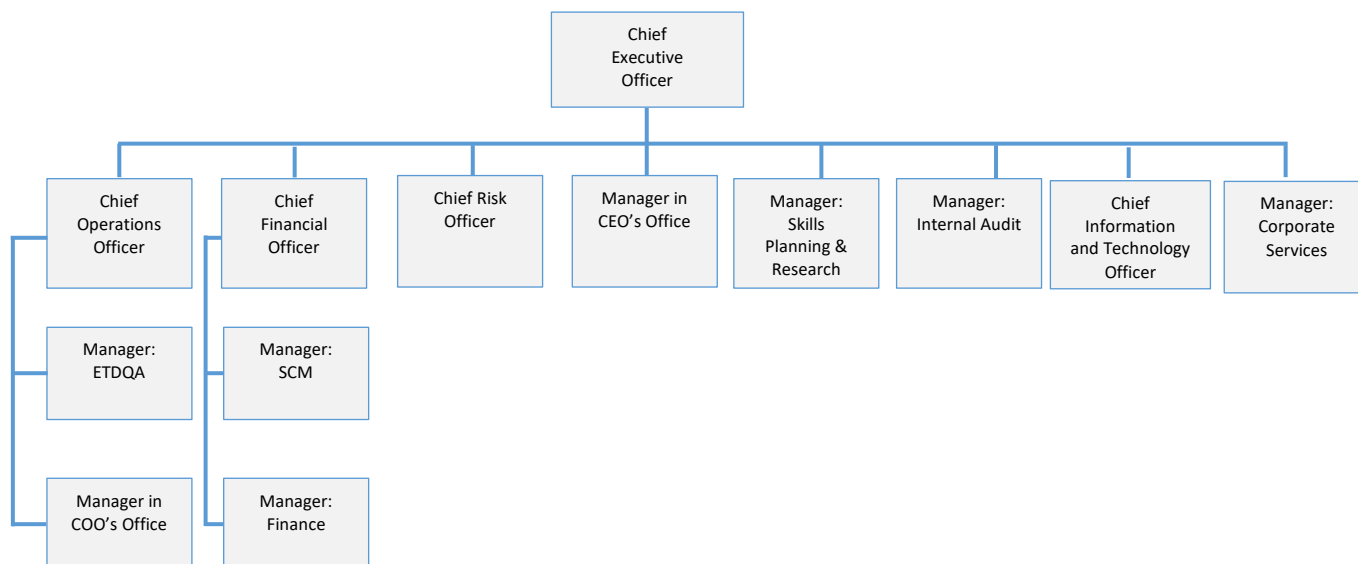
Staffing Capacity

The management positions are filled to ensure execution of the strategy. All managerial posts have been filled on a permanent basis, except for the CEO position (which is on a five-years fixed term contract) and the Corporate Services manager position (which is on a twelve-month, fixed term contract and will soon be filled on a permanent basis).

The current complement of 133 staff members against a planned target of 145 for the 2022/23 period is informed by the needs and the different functions performed by the organisation. From time to time, the grading of positions is reviewed based on the organisation's operational requirements. 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.

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



Challenges in the implementation of projects

In 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 skills development needs. Constant changes in the SETA's constituencies skills development needs results in protracted consultative processes and thereby delaying the start of the projects. Compounding this challenge, is the advent of COVID-19 that has created new challenges in terms of the new training needs for the ETDP SETA beneficiaries 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 for the organisation to meet its financial obligations when they become due. The organisation remains solvent as its assets exceed liabilities.

Over the years, the ETDP SETA has seen an increase in Skills Development Levies received as a result of an increase in contributing employers in the ETD sector, which is an expected trend for the upcoming year.

The Provincial Departments of Education remain committed to contributing towards the Skills development mandate of the ETDP SETA by contributing the 30% of the 1% of the salary budget, this is despite the budgetary constraints they encounter. There are a few Departments who struggle to pay the full amount as expected.

Part C:

Measuring Our Performance

3. Institutional Programme Performance Information

3.1. Programme 1: Administration

Purpose

The purpose of this programme is to provide strategic leadership, management and support services for the organisation.

Sub-programmes

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

- **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.
- **Governance and Risk:** The purpose of this sub-programme is to ensure good corporate governance and strengthen internal controls.
- **Information Communication Technology:** The purpose of this sub-programme is to provide information technology capability for efficient running of core business processes of the ETDP SETA in a manner that increases value, enhances quality, and improves productivity.

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	OI#	Output Indicator (OI)	Annual Targets						
				Audited/Actual Performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Capable human capital for improved service delivery	70 ¹ trained and professionally capacitated employees for improved service delivery	1 (a)	Number of employees trained and professionally capacitated for improved service delivery	-	91	94	70	70	70	70
Digitalised business environment for improved performance	Digital transformation strategy in place and implemented	1 (b)	Number of automated business processes implemented for improved organisational efficacy by end of the financial year	-	-	6	5	4	-	-

¹ This target is non-cumulative over a five-year period

Indicators, Annual and Quarterly Targets

Outcome	OI #	Output Indicator (OI)	Reporting Period	2023/24 Annual Target	Quarterly Targets			
					Q1 (Apr – Jun)	Q2 (July – Sept)	Q3 (Oct – Dec)	Q4 (Jan – Mar)
Capable human capital for improved service delivery	1 (a)	Number of employees trained and professionally capacitated for improved service delivery	Bi-annually	70	20	50	-	-
Digitalised business environment for improved performance	1 (b)	Number of automated business processes implemented for improved organisational efficacy by end of the financial year	Bi-annually	4	-	2	-	2

Updated key risks and mitigations from SP

Outcome	Key Risk	Risk Mitigation
1. Improved digital business environment to enhance performance levels of the organisation	<ul style="list-style-type: none"> Slow adaptation to modern technology 	<ul style="list-style-type: none"> Fast track the implementation of projects aimed to automate business processes for improved organizational efficacy
2. Capable human capital for improved service delivery	<ul style="list-style-type: none"> Inadequate human resources and skills capacity 	<ul style="list-style-type: none"> Training initiatives to ensure trained and professionally capacitated employees for improved service delivery

Explanation of planned performance over the medium-term period

The ETDPA's focus on human capital development and digitalisation are aimed at improving the quality of service delivery. Improvement in service delivery will ensure that there are many beneficiaries whose levels of skills are raised for employability, occupational mobility, productivity and the betterment of living standards.

Programme Resource Considerations

- Budget Allocation for programme and sub-programmes

Programme 1: Administration			
Sub-programmes	2023/24	2024/25	2025/26
	R'000	R'000	R'000
Human Resources	3 363	3 908	4 104
Governance and Risk	200	5 45	572
Information Communication Technology	11 710	26 561	27 889
Total	15 273	31 014	32 565

3.2. 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 in the labour market to address the current and future skills gaps in the ETD sector.

Sub-programme

This programme has three 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 ETD employers' Workplace Skills Plans (WSPs) and Annual Training Reports (ATRs) to inform the Sector Skills Plan.

Performance Monitoring, Evaluation and Reporting: The purpose of this sub-programme is to monitor organisational performance to ensure alignment between planning and implementation, detect deviations and gaps in the implementation to ensure that corrective measures are in place.

Outcomes, Outputs, Output Indicators and Targets

NSDP Outcome Statement: Identify and increase production of occupations in high demand										
NSDP Outcome 1	Outputs	OI#	Output Indicator (OI)	Annual Targets						
				Audited/Actual Performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Increased production of occupations in high demand	Occupations in high demand identified to inform future skills development initiatives	2 (a)	Number of occupations in high demand identified and reported through Sector Skills Plans process	-	15	14	14	10	-	-
	Research conducted to inform skills planning	2 (b)	Number of research studies conducted to inform skills planning	6	3	4	4	4	4	-
	100% WSPs and ATRs received by the SETA are evaluated	2 (c)	Percentage of WSPs and ATRs evaluated and feedback provided to employers	100%	117%	1 100 ²	100%	100%	100%	100%
Effectiveness of implementation of skills programmes and projects	Evaluation report on studies conducted with recommendations for areas of improvements	2 (d)	Number of evaluation studies conducted	1	-	1	1	1	1	1

² In 2021/22, the output indicator was expressed as “Number of WSPs and ATRs evaluated, and feedback provided to employers within 3 months from final closing date”, but had to change it to percentages for consistency.

Indicators, Annual and Quarterly Targets

NSDP Outcome 1	OI #	Output Indicator (OI)	Reporting Period	2023/24 Annual Target	Quarterly Targets			
					Q1 (Apr - Jun)	Q2 (July - Sept)	Q3 (Oct - Dec)	Q4 (Jan - Mar)
Increased production of occupations in high demand	2 (a)	Number of occupations in high demand identified and reported through Sector Skills Plans process	Annually	10	-	-	10	-
	2 (b)	Number of research studies conducted to inform skills planning	Annually	4	-	-	-	4
	2 (c)	Percentage of WSPs and ATRs evaluated and feedback provided to employers	Annually	100%	-	100%	-	-
Effectiveness of implementation of skills programmes and projects	2 (d)	Number of evaluation studies conducted	Annually	1	-	-	-	1

Updated key risks and mitigations from SP

Outcome	Key Risk	Risk Mitigation
Increased production of occupations in high demand	Inability to conduct adequate skills planning	<ul style="list-style-type: none"> - Collaboration with key stakeholders on the quality of data required to inform skills planning - Intensified mobilization approach to increase WSPR participation by ETD employers.

Explanation of planned performance over the medium-term period

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

Programme Resource Considerations

- Budget Allocation for programme and sub-programmes

Programme 2: Research and Skills Planning						
Sub-programmes	Budget 2023/24 R'000		2024/25 R'000		2025/26 R'000	
	Mandatory	Administration	Mandatory	Administration	Mandatory	Administration
Research	-	6 999	-	6 495	-	6 820
Workplace Skills Plans and Annual Training Reports submissions	-	-	-	-	-	-
Performance Monitoring, Evaluation and Reporting		3 000		4 693		4 927
Total	-	9 999	-	11 188	-	11 747

3.3. Programme 3: Learning Programmes and Projects

Purpose

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 graduation and employment rates (including self-employment) for the unemployed people.

Sub-programmes

This programme has five 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
- **Recognition of Prior Learning (RPL) enrolments:** The purpose of this sub-programme is to enrol candidates in Recognition of Prior Learning programme 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.
- **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.

Outcomes, Outputs, Output 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		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Linking education and the workplace	1 300 TVET students requiring work-integrated learning to complete their qualifications placed in workplaces	3.1	Number of TVET students requiring work-integrated learning to complete their qualifications placed in workplaces	1 563	354	509	1 300	1 300	1 400	1 450
	750 Universities students requiring work-integrated learning to complete their qualifications placed in workplaces	3.2	Number of Universities students requiring work-integrated learning to complete their qualifications placed in workplaces	1 337	-	-	500	750	800	850

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		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	910 TVET colleges students completed their work-integrated learning placements	3.3	Number of TVET college students completed their work-integrated learning placements	1 052	1 369	223	354	910	910	910
	750 Universities students completed their work-integrated learning placements	3.4	Number of Universities students completed their work-integrated learning placements	1 397	63	-	-	750	750	750
	1 000 unemployed persons placed in internships programmes to acquire workplace experience and exposure	3.5	Number of unemployed persons placed in internships programmes to acquire workplace experience and exposure	2 018	3 034	865	1 500	1 000	1 100	1 200

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		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	220 unemployed persons completed Internships programmes	3.6	Number of unemployed persons completed Internships programmes	2 610	4 769	1 343	1 227	220 ³	1 050	1 050
	1 000 unemployed persons enrolled in entrepreneurial and digital skills programmes	3.7	Number of unemployed persons enrolled in entrepreneurial and digital skills programmes	1 881	750	1 127	1 000	1 000	1 200	1 300
	700 unemployed persons completed Skills programmes	3.8	Number of unemployed persons completed Skills programmes	3 551	1 667	1 466	700	700	700	700

³The target for 2023/24 is 70% projected completions which is informed by placement in 2022/23 financial year over a 12-month period. The 1 300 interns who were placed in 2022/23 over a 24-month period will complete their internship programme in the 3rd quarter of 2024/25 financial year.

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		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	500 unemployed persons enrolled in relevant ECD qualifications	3.9	Number of unemployed persons enrolled in relevant ECD qualifications	2 045	-	-	200	500	500	500
	1 000 Bursaries awarded to students for high and intermediate level skills required by the ETD sector (New Intake)	3.10	Number of bursaries awarded to the students for high and intermediate level skills required by the ETD sector (New Intake)	12 691 ⁴	605	1 258	600	1 000	1 000	1 000
	300 students granted Bursaries completed their studies	3.11	Number of students granted bursaries completed their studies	1 005 ⁵	107	233	270	300	350	350
	1 111 bursaries awarded to the students (Renewals)	3.12	Number of bursaries awarded to students (Renewals)	1 002	585	524	1 944	1 111	1 200	1 200

⁴ This achievement is a combination of unemployed and employed ETDP SETA bursary recipients

⁵ This is a combination of unemployed and employed ETDP SETA bursary recipients who completed their studies

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		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	500 people with disabilities enrolled in skills programmes	3.13	Number of people with disabilities enrolled in skills programmes	300	250	250	250	500	500	500

Indicators, Annual and Quarterly Targets

NSDP Outcome 2	OI #	Output Indicator (OI)	Reporting Period	2023/24 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	1 300	600	700	-	-
	3.2	Number of Universities students requiring work-integrated learning to complete their qualifications placed in workplaces	Bi-annually	750	-	375	375	-
	3.3	Number of TVET college students completed their work-integrated learning placements	Annually	910	-	-	910	-
	3.4	Number of Universities students completed their work-integrated learning placements	Bi-annually	750	-	-	375	375
	3.5	Number of unemployed persons placed in internships programmes to acquire workplace experience and exposure	Bi-annually	1 000	500	500	-	-
	3.6	Number of unemployed persons completed Internships programmes	Annually	220	-	-	-	220

NSDP Outcome 2	OI #	Output Indicator (OI)	Reporting Period	2023/24 Annual Target	Quarterly Targets			
					Q1 (Apr - Jun)	Q2 (July - Sept)	Q3 (Oct - Dec)	Q4 (Jan - Mar)
	3.7	Number of unemployed persons enrolled in entrepreneurial and digital skills programmes	Bi-annually	1 000	500	500	-	-
	3.8	Number of unemployed persons completed Skills programmes	Bi-annually	700	-	350	350	-
	3.9	Number of unemployed persons enrolled in relevant ECD qualifications	Bi-annually	500	250	250	-	-
	3.10	Number of bursaries awarded to the students for high and intermediate level skills required by the ETD sector (New Intake)	Annually	1 000	-	-	-	1 000
	3.11	Number of students granted bursaries completed their studies	Annually	300	-	-	-	300
	3.12	Number of bursaries awarded to students (Renewals)	Annually	1 111	-	-	-	1 111
	3.13	Number of people with disabilities enrolled in skills programmes	Bi-Annually	500	250	250	-	-

Outcomes, Outputs, Output 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		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Improving the level of skills in the South African workforce	10 DBE and other Department Skills Development Projects implemented	3.14	Number of DBE and other Departments Skills Development Partnership Projects in place	-	8	10	10	10	10	10
	450 workers from constituent employers enrolled in skills programmes	3.15	Number of workers from constituent employers enrolled in skills programmes	12 935	9 030 ⁶	1 301	400	450	500	550
	1 000 workers from constituent employers granted Bursaries (New Entries)	3.16	Number of workers from constituent employers granted Bursaries (New Entries)	1 538	1 359	-	1 000	1 000	1 100	1 200

⁶ This number is a combination of "health workers and shop stewards who enrolled for Covid-19 skills development programmes" and "workers who enrolled in skills development programmes"

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		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	280 workers completed skills programmes	3.17	Number of workers completed skills programmes	11 288	10 447	5 173	-	280 ⁷	450	500
	400 candidates enrolled in RPL programme	3.18	Number of candidates ⁸ enrolled in RPL programme	150	200	200	250	400	-	-
	175 candidates completed RPL programme	3.19	Number of candidates completed RPL programme	210	141	140	140	175	280	-
	26 partnerships established with public HEIs	3.20	Number of partnerships established with public HEIs	22	26	26	26	26	26	26
	20 partnership established with private HEIs	3.21	Number of partnerships established with private HEIs	24	-	23	20	20	20	20

⁷ This target is 70% projected completions from the 2022/23 enrolments.

⁸ An RPL candidate is someone who has workplace experience but not necessarily have a formal qualification.

Indicators, Annual and Quarterly Targets

Outcome 3	OI #	Output Indicator (OI)	Reporting Period	2023/24 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	3.14	Number of DBE and other Departments Skills Development Partnership Projects in place	Annually	10	-	-	10	-
	3.15	Number of workers from constituent employers enrolled in skills programmes	Bi-annually	450	-	225	225	-
	3.16	Number of workers from constituent employers granted Bursaries (New Entries)	Annually	1 000	-	-	-	1 000
	3.17	Number of workers completed skills programmes	Annually	280	-	-	250	-
	3.18	Number of candidates enrolled in RPL programme	Annually	400	-	-	400	-
	3.19	Number of candidates completed RPL programme	Annually	175	-	-	175	-
	3.20	Number of partnerships established with public HEIs	Annually	26		26	-	-
	3.21	Number of partnerships established with private HEIs	Annually	20	20	-	-	-

Outcomes, Outputs, Output 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		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Support the growth of the public college system	50 TVET partnerships established	3.22	Number of TVET partnerships established	38	48	50	50	50	50	50
	45 CET college lecturers trained in the use digital learning platforms	3.23	Number of CET college lecturers trained in the use of digital learning platforms	-	-	9	9 ⁹	45 ¹⁰	45	45

⁹ In 2021/22 and 2022/23, this output indicator was expressed as number of CET colleges supported in the use of digital learning platform as the programme focused on the installation of infrastructure and capacitation of end users.

¹⁰ In 2023/24 /, this output indicator is expressed as number of CET colleges lecturers training in the use of digital learning platform

Indicators, Annual and Quarterly Targets

NSDP Outcome 5	OI #	Output Indicator (OI)	Reporting Period	2023/24 Annual Target	Quarterly Targets			
					Q1 (Apr - Jun)	Q2 (July - Sept)	Q3 (Oct - Dec)	Q4 (Jan - Mar)
Support the growth of the public college system	3.22	Number of TVET partnerships established	Annually	50	50	-	-	-
	3.23	Number of CET college lecturers trained in the use of digital learning platforms	Annually	45	45	-	-	-

Outcomes, Outputs, Output Indicators and Targets

NSDP Outcome 6: Skills development support for entrepreneurship and cooperative development										
NSDP Outcome 6	Outputs	OI#	Output Indicator (OI)	Annual Targets						
				Audited/Actual Performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Skills development support for entrepreneurship and cooperative development	15 CBOs/ NGOs/ NPOs supported with training interventions	3.24	Number of CBOs/ NGOs/ NPOs supported with training interventions	63	6	15	10 ¹¹	15	20	25

¹¹ The target for 2022/23 was less than the baseline due to budgetary constraints

NSDP Outcome 6: Skills development support for entrepreneurship and cooperative development										
NSDP Outcome 6	Outputs	OI#	Output Indicator (OI)	Annual Targets						
				Audited/Actual Performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	15 cooperatives supported with training interventions	3.25	Number of cooperatives supported with training interventions	42	-	20	10 ¹²	15	20	25

¹² The target for 2022/23 was less than the baseline due to budgetary constraints

Indicators, Annual and Quarterly Targets

NSDP Outcome 6	OI #	Output Indicator (OI)	Reporting Period	2023/24 Annual Target	Quarterly Targets			
					Q1 (Apr - Jun)	Q2 (July - Sept)	Q3 (Oct - Dec)	Q4 (Jan - Mar)
Skills development support for entrepreneurship and cooperative development	3.24	Number of CBOs/ NGOs/ NPOs supported with training interventions	Annually	15	15	-	-	-
	3.25	Number of cooperatives supported with training interventions	Annually	15	-	-	-	15

Outcomes, Outputs, Output Indicators and Targets

NSDP Outcome 7: Encourage and support worker-initiated training										
NSDP Outcome 7	Outputs	OI#	Output Indicator (OI)	Annual Targets						
				Audited/Actual Performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Encourage and support worker-initiated training	3 worker-initiated training programmes supported	3.26	Number of worker-initiated training programmes supported	-	-	-	3 ¹³	3	4	-

¹³ The target of three (3) was a target which started in 2022/23 and was informed by availability of budget

Indicators, Annual and Quarterly Targets

NSDP Outcome 7	OI #	Output Indicator (OI)	Reporting Period	2023/24 Annual Target	Quarterly Targets			
					Q1 (Apr -Jun)	Q2 (July - Sept)	Q3 (Oct - Dec)	Q4 (Jan - Mar)
Encourage and support worker-initiated training	3.26	Number of worker-initiated training programmes supported	Annually	3	3	-	-	-

Outcomes, Outputs, Output 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		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Support career development services	140 Career development practitioners trained	3.27	Number of career development practitioners trained	-	25	50	50	140	150	160

Indicators, Annual and Quarterly Targets

NSDP Outcome 8	OI #	Output Indicator (OI)	Reporting Period	2022/23 Annual Target	Quarterly Targets			
					Q1 (Apr -Jun)	Q2 (July - Sept)	Q3 (Oct - Dec)	Q4 (Jan - Mar)
Support career development services	3.27	Number of career development practitioners trained	Annually	140	-	-	140	-

Updated key risks and mitigations from SP

Outcomes	Key Risks	Risk Mitigations
Outcome 2		
Linking education and the workplace	Limited absorption of trained learners by industry for workplace-based learning	<ul style="list-style-type: none"> - Develop and implement an effective monitoring plan - Incentivise the employers to host students and graduates
Outcome 3		
Improving the level of skills in the South African workforce	Operational ineffectiveness	<ul style="list-style-type: none"> - Devise practical ways to implement the 2023/24 APP - Support TVET Colleges to identify candidates who could be placed in RPL programmes - Support TVET Colleges to screen candidates for enrolment in RPL programmes - Develop and implement an effective monitoring plan - Capacitate TVET colleges with learner support mechanisms for RPL programmes - Development of policies and SoP's

Explanation of planned performance over the medium-term period

The planned performance on objectives and targets is over a period of time, focusing on different target audiences to cover a number of beneficiaries.

Budget allocation for programme and sub-programmes:

Sub-programmes	Budget 2023/24		2024/25	2025/26
	R'000	R'000	R'000	R'000
	Discretionary	Project admin	Discretionary	Discretionary
Implementation of learning programmes as per NSDP outcomes:				
Employed Learning programmes	64 102	5 197	72 833	76 548
Unemployed Learning programmes and student programmes	486 786	39 469	553 094	581 302
CBOs/NGOs/NPOs Partnership Projects	1 388	112	1 577	1 657
TVET and CET Colleges Partnership Projects	10 499	851	11 929	12 537
Public HEIs Partnership Projects	46 388	3 761	52 707	55 395
Private HEIs Partnership Projects	12 025	975	13 663	14 360
DBE and other departments' Partnership Projects	154 172	12 500	175 172	184 106
Cooperatives	4 643	376	5 275	5 544
Sub-total (DG) and (Project Admin)	780 003	63 241		
Grand Total (DG)	843 244		886 249	931 448

3.4. 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 three sub-programmes:

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

NSDP Outcome Statement 4: Increase access to occupationally directed programmes										
Outcome	Outputs	OI#	Output Indicator (OI)	Annual Targets						
				Audited/Actual Performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Increase access to occupationally directed programmes	4 occupational qualifications promoting occupations in high demands are developed	4.1	Number of occupational qualifications promoting occupations in high demands are developed	-	-	3	4	4	4	2
	400 learning programmes evaluated	4.2	Number of learning programmes evaluated	769	329	400	420	400	-	-
	100 work integrated learning sites for occupations in high demand are approved	4.3	Number of work integrated learning sites for occupations in high demand are approved	-	-	10	15	100 ¹⁴	100	75

¹⁴ This target is attributed to an increase in the uptake of occupational qualifications which requires approved workplace learning sites

Indicators, Annual and Quarterly Targets

NSDP Outcome Statement 4: Increase access to occupationally directed programmes								
Outcome	OI #	Output Indicator (OI)	Reporting Period	2023/24 Annual Target	Quarterly Targets			
					Q1 (Apr –Jun)	Q2 (July – Sept)	Q3 (Oct – Dec)	Q4 (Jan – Mar)
Increase access to occupationally directed programmes	4.1	Number of occupational qualifications promoting occupations in high demands are developed	Annually	4	-	-	-	4
	4.2	Number of learning programmes evaluated	Quarterly	400	100	100	100	100
	4.3	Number of work integrated learning sites for occupations in high demand are approved	Quarterly	100	25	25	25	25

Updated key risks and mitigations from SP

Outcome	Key Risk	Risk Mitigations
Increase access to occupationally directed programmes	Inability to provide quality assured learning programmes and systems	<ul style="list-style-type: none"> - Draft ETDPS SETA's plans to develop new occupational qualifications and submit it to QCTO for concurrence prior to submission of applications to develop new occupational qualifications. - Capacitate internal human capital with necessary skills to evaluate online and blended modes of learning programme delivery - 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

Explanation of planned performance over the medium-term period

Through the Sector Skill Plan development and update processes, occupational qualification for occupation in high demand will be identified and developed. Newly developed occupational qualifications will assist in the processes of identification and approval of workplace learning sites to host learners for work integrated learning opportunities against occupations in high demand.

Furthermore, accreditation of skills development providers to offer quality learning programmes is an integral part in the award of qualifications to candidates through the Recognition of Prior Learning (RPL) programmes. Through RPL programmes, candidates with historical learning experiences acquired through non-formal, informal, and formal settings, will be given an opportunity to present such evidence which will culminate in the award of a qualification to them.

Programme resources considerations

- Budget allocation for programme and sub-programmes:

Programme 4: Quality Assurance			
Sub-programmes	Budget 2023/24 R'000	2024/25 R'000	2025/26 R'000
	Administration	Administration	Administration
Occupational qualification development	2 138	1 760	1 936
Learning programme evaluation	1 316	1 500	1 210
Work integrated learning site approval	6 58	1 000	1 200
Grand--Total	4 112	4 260	3 136

4. Financial Statements

Budgeted Income Statement

	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	R	R	R	R	R	R	R
REVENUE							
Levy income	568 300 151	403 452 534	633 941 986	517 793 794	665 639 085	695 260 025	730 023 026
Administration (10%)	70 932 921	51 100 073	79 119 727	65 699 296	83 075 713	86 772 583	91 111 212
QCTO (0, 5%)	3 555 324	1 750 114	3 956 313	3 652 219	4 154 129	4 338 987	4 555 937
Mandatory (20%)	141 709 697	100 475 862	158 116 393	128 724 050	166 022 213	173 410 201	182 080 711
Discretionary (49,5%)	352 102 209	250 126 485	392 749 553	319 718 229	412 387 031	430 738 254	452 275 166
Penalties and interest	11 541 748	11 621 851	10 472 585	14 358 725	10 996 214	11 485 546	12 059 823
Contributions from DBE:	403 729 905	318 941 900	369 808 105	519 114 000	498 280 000	538 814 726	565 755 462
Administration expenses	134 576 635	106 313 967	123 269 367	173 038 000	166 093 333	179 604 908,50	188 585 154
Discretionary grants	269 153 270	212 627 933	246 538 738	346 076 000	332 186 667	359 209 817	377 170 308
Investment Income	89 834 143	43 397 849	45 403 280	45 233 735	87 673 444	91 574 912	96 153 658
Other	186 929,00	110 091	204 234	-	-	-	-
Total revenue	1 073 592 876	777 524 225	1 059 830 190	1 096 500 254	1 262 588 744	1 337 135 208	1 403 991 969
EXPENSES							-
Administration expenses	178 836 910	169 337 000	178 809 551	238 737 296	249 169 047	266 377 491	279 696 366
QCTO	3 504 938	3 664 683	2 686 038	3 652 219	4 154 129	4 338 987	4 555 937
Mandatory grant expenses	114 239 678	79 275 278	126 529 273	128 724 050	166 022 213	173 410 201	182 080 711
Discretionary grant expenses	903 504 847	763 077 104	486 341 717	725 386 689	780 000 059	826 032 841	797 010 011
Project Admin (7.5%)					63 243 297	66 975 688	70 324 472
Total expenses	1 200 086 373	1 015 354 961	794 366 579	1 096 500 254	1 262 588 744	1 337 135 208	1 333 667 497
Net surplus / (deficit)	-126 493 497,00	-237 830736	265 463 611,00	-	-	-	-

Economic Classification

Administration Expenses	2019/20	2020/ 21	2021/22	2022/23	2023/24	2024/25	2025/26
	R	R	R	R	R	R	R
Communications and Marketing	4 971 351	2 089 943	2 589 219	7 912 900	7 500 012	7 950 013	8 347 513
Audit fees	2 748 326	2 616 590	3 828 634	3 714 638	3 777 270	4 003 906	4 204 102
Bank charges	741 843	567 560	356 401	564 804	589 655	625 034	656 286
Board and committee remuneration	2 162 387	3 112 688	3 742 947	4 228 000	3 699 465	3 921 433	4 117 505
Telephone & cell phone Expenditure	1 288 601	455 686	502 844	58 044	549 600	582 576	611 705
Consulting fees	7 374 074	7 174 203	6 675 389	8 387 000	10 382 004	11 004 924	11 555 170
Research Chairs and SSP update	-	-	-	5 707 881	6 999 996	7 419 996	7 790 996
Monitoring and Evaluation	25 580	13 486	-	4 123 800	3 000 000	3 180 000	3 339 000
Consumables	495 624	499 402	489 686	200 000	694 026	735 668	772 451
Stationery	953 972	241 511	313 281	200 000	852 868	904 040	949 242
Courier fees	772 098	172 316	229 004	80 000	344 816	365 505	383 780
Capex Additions	2 815 693	3 453 843	3 573 965	6 750 000	5 000 000	5 300 000	5 565 000
Electricity and water	2 924 601	2 532 236	2 649 638	2 090 088	2 784 067	2 951 111	3 098 667
Internet services	5 989 729	10 502 618	6 118 459	6 000 000	7 500 000	7 950 000	8 347 500
Insurances	675 174	634 890	708 708	700 000	2 775 996	2 942 556	3 089 684
IT Maintenance and licenses	6 079 478	6 015 876	12 312 647	24 220 000	11 710 220	12 412 833	13 033 475
Legal Fees	1 554 190	333 497	71 510	1 978 380	2 500 000	2 650 000	2 782 500
Records and data management	1 046 324	1 087 025	568 513	1 500 000	380 000	402 800	422 940
Motor vehicle expenses	54 212	12 067	25 025	50 000	50 004	53 004	55 654
Postage and printing	2 784 312	703 738	550 342	3 410 748	2 000 000	2 120 000	2 226 000
Recruitment	1 015 618	778 689	1 630 304	1 824 912	1 916 158	2 031 127	2 132 683
Refreshments	1 400 983	295 673	299 092	100 000	864 450	916 317	962 133
Security and cleaning	2 266 277	2 281 384	1 650 396	2 530 656	2 578 656	2 733 375	2 870 044
Rental	15 526 446	16 673 812	17 828 530	19 088 496	25 658 645	27 198 164	28 558 072
Repairs and maintenance	450 130	337 258	398 491	659 808	538 120	570 407	598 927
Salaries & Benefits	96 650 789	103 186 018	104 454 344	118 582 239	126 087 489	133 652 738	140 335 375
Subscriptions	60 186	49 592	92 666	159 732	120 000	127 200	133 560
Seminars and conferences	319 550	235 248	944 431	1 400 004	1 888 204	2 001 496	2 101 571
Relocation	831 670	25 652	820 852	950 000	2 550 000	2 703 000	2 838 150
Staff training and Wellness	2 187 640	602 415	2 454 191	3 434 760	3 363 000	5 064 780	5 318 019

Administration Expenses	2019/20	2020/ 21	2021/22	2022/23	2023/24	2024/25	2025/26
	R	R	R	R	R	R	R
Governance Training	81 064	69 000	179 400	450 000	200 287	212 300	222 914
Travel and Accom Governance	774 208	-	1 418 000	400 000	719 919	763 114	801 270
Travel and Accom Staff	10 486 212	1 844 660	1 113 559	7 144 686	9 424 408	10 748 173	11 285 582
Venue hire	34 440	-	-	-	-	-	-
Workmen's compensation	104 521	143 019	118 340	135 720	170 000	180 200	189 210
Loss on disposal 9509	35 390	-	100 619	-	-	-	-
Doubtful Receivables 9495	1 153 934	175 318	-	-	-	-	-
Interest On Account 9422	283	190	124	-	-	-	-
	-	-	-	-	-	-	-
Totals	178 836 910	168 917 103	178 809 551	238 737 296	249 169 334	266 377 791	279 696 680

Part D: Technical Indicator Descriptions (TID)

5. Technical Indicator Descriptions (TID)

Programme 1: Administration

ID	1 (a)
Indicator title	Number of employees trained and professionally capacitated for improved service delivery
Definition	This indicator measures the number of employees trained and professionally capacitated in skills and competencies to deliver on the mandate and strategy of the organisation
Source / collection of data	A register of employees trained and professionally capacitated
Method of calculation or assessment	Simple count of number of employees who attended training
Means of verification	Attendance registers for the training/workshop attended and training certificates in a form of certificates of attendance or competence
Assumptions	There are employees with skills gaps
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
Calculation type	Cumulative (Year-end)
Reporting cycle	Bi-annually
Desired performance	Number of trained competent and capable workforce to deliver on mandate and strategy to equal or exceed the set target
Indicator responsibility	Corporate Services Manager

ID	1 (b)
Indicator title	Number of automated business processes implemented for improved organisational efficacy by end of the financial year
Definition	Number of automated business processes implemented or enhanced through the use of ICT by end of the financial year
Source / collection of data	ICT Systems Architecture
Method of calculation or assessment	Simple count of number of business processes automated
Means of verification	Signed MoA between the ETDP SETA and the contracted IT service provider, approved specification document and UAT and proof of deployment of the automated business process on the ETDP SETA live environment
Assumptions	Funds are available for digital transformation strategy implementation plan projects

ID	1 (b)
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (Year-end)
Reporting cycle	Bi-annually
Desired performance	Automated business processes should equal or exceed the set target
Indicator responsibility	Chief Information and Technology Officer

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	A list of occupations in high demand reflected in the Sector Skills Plan
Assumptions	Output
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
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 research studies conducted to inform skills planning
Definition	Number of research studies conducted, including the SSP
Source / collection of data	Commissioned research reports
Method of calculation or assessment	A simple count of research studies conducted
Means of verification	Research 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	Non-cumulative
Reporting cycle	Annually
Desired performance	Number of research studies conducted to equal or exceed the set target.

ID	2 (b)
Indicator responsibility	Manager: Research and Skills Planning

ID	2 (c)
Indicator title	Percentage of WSPs and ATRs evaluated and feedback provided to employers
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	Percentage of WSPs and ATRs evaluated and feedback provided against the total number of submitted
Means of verification	Completeness of evaluation of submitted WSPs and ATRs
Assumptions	Output
Disaggregation of beneficiaries (where applicable)	Small Firms – 685 Medium Firms – 293 Large Firms - 172
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	Number of WSPs evaluated to equal the set target within the set period or earlier
Indicator responsibility	Manager: Research and Skills Planning

ID	2 (d)
Indicator title	Number of evaluation studies conducted
Definition	Evaluate and assess impact of the ETDP 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 evaluation study reports provided by the service provider
Means of verification	Evaluation study reports
Assumptions	Availability of budget and experiences service provider to conduct the evaluation study
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A

ID	2 (d)
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	Simple count of evaluation reports to equal or exceed the set target
Indicator responsibility	Performance Monitoring, Evaluation and Reporting Manager

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 students in TVET colleges that qualify for workplace experience placement
Source / collection of data	A list of placed TVET colleges students (electronic or manual) in workplace experience
Method of calculation or assessment	A simple count of placed TVET colleges students against the identified work experience
Means of verification	A database of TVET college students placed in work-integrated learning programme with associated learner documents as per the ETDP SETA's 2023/24 verification guideline document
Assumptions	There is a need for TVET colleges students to be placed in workplace-based learning programmes to enable them to achieve their qualifications
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 = N/A
Spatial transformation (where applicable)	In 9 provinces in selected districts
Calculation type	Cumulative (Year-end)
Reporting cycle	Bi-annually
Desired performance	To increase the actual number of TVET colleges students that are placed in workplace experience to equal or exceed the set target. Lower levels of recruitment will result in inadequate number of TVET colleges students placed in workplace experience
Indicator responsibility	Chief Operations Officer

ID	3.2
Indicator title	Number of Universities students requiring work-integrated learning to complete their qualifications placed in workplaces
Definition	Identification of students in universities placed in workplace experience
Source / collection of data	A list of placed universities students (electronic or manual)
Method of calculation or assessment	A simple count of placed universities students against the identified work experience
Means of verification	A database of universities students placed in work-integrated learning programme with associated learner documents as per the ETDP SETA's 2023/24 verification guideline document
Assumptions	There is a need for universities students to be placed in workplace-based learning programmes to enable them to achieve their qualifications
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 = N/A
Spatial transformation (where applicable)	In 9 provinces in selected districts
Calculation type	Non - Cumulative
Reporting cycle	Bi-annually
Desired performance	To increase the actual number of universities students that are placed in workplace experience to equal or exceed the set target. Lower levels of recruitment will result in inadequate number of universities students placed in workplace experience
Indicator responsibility	Chief Operations Officer

ID	3.3
Indicator title	Number of TVET college students completed their work integrated learning placements ¹⁵
Definition	The number TVET college students who completed their workplace experience
Source / collection of data	A list of TVET college students who have completed their work integrated learning
Method of calculation or assessment	A simple count of TVET college students who completed their work- integrated learning programme
Means of verification	A database of TVET college students who completed their work- integrated learning programme with associated learner documents as per the ETDP SETA's 2023/24 verification guideline document
Assumptions	There is a need for TVET colleges students to be placed in workplace-based learning programmes to enable them to achieve their qualifications

¹⁵ Due to circumstances beyond the ETDP SETA's control, which include delays in receiving proof of completions from our skills development implementing partners, it is possible that completions which should be reported in a particular respective reporting period are carried over to the subsequent reporting period. In such instances, the ETDP SETA provide proof of the date on which such proof of completions was received from the other parties for our records and reference.

ID	3.3
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 = N/A
Spatial transformation (where applicable)	In 9 provinces in selected districts
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	The actual number of TVET colleges students that would have completed workplace-based learning programmes to enable them to achieve their qualifications to equal or exceed the set target
Indicator responsibility	Chief Operations Officer

ID	3.4
Indicator title	Number of Universities students completed their work integrated learning placements ¹⁶
Definition	The number Universities students who completed their workplace experience
Source / collection of data	A list of Universities students who have completed their work integrated learning
Method of calculation or assessment	A simple count of completed Universities students who have completed their work integrated learning
Means of verification	A database of universities students who completed work-integrated learning programme with associated learner documents as per the ETDP SETA's 2023/24 verification guideline document
Assumptions	There is a need for Universities students to be placed in workplace-based learning programmes to enable them to achieve their qualifications
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 = N/A
Spatial transformation (where applicable)	In 7 provinces in selected districts
Calculation type	Cumulative (Year-end)
Reporting cycle	Bi-annually
Desired performance	The actual number of universities students that would have completed their workplace-based learning programmes to enable them to achieve their qualifications to equal or exceed the set target
Indicator responsibility	Chief Operations Officer

¹⁶ Due to circumstances beyond the ETDP SETA's control, which include delays in receiving proof of completions from our skills development implementing partners, it is possible that completions which should be reported in a particular respective reporting period are carried over to the subsequent reporting period. In such instances, the ETDP SETA provide proof of the date on which such proof of completions was received from the other parties for our records and reference.

ID	3.5
Indicator title	Number of unemployed persons placed in Internships programmes to acquire workplace experience and exposure ¹⁷
Definition	The number of unemployed persons, including Grade 12/NSC holders recruited for Internship programmes
Source / collection of data	Internship register reported by implementing provinces/units (electronic or manual)
Method of calculation or assessment	A simple count of interns placed in Internships
Means of verification	A database of unemployed persons placed in Internships programmes with associated learner documents as per the ETDP SETA's 2023/24 verification guideline document
Assumptions	There is a need for unemployed graduates to be placed in internship programmes to enable them to gain workplace exposure and increase their chances of employability
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 = N/A
Spatial transformation (where applicable)	In 9 provinces in selected districts
Calculation type	Cumulative (Year-end)
Reporting cycle	Bi-annually
Desired performance	To equal or exceed the actual number of interns that are placed in the workplace against the set target
Indicator responsibility	Chief Operations Officer

¹⁷ The ETDP SETA unemployed graduate interns are categorised as follows: Grade 12/NSC, N6, Diploma, Degrees, Honours and Masters. Refer to the approved 2021/22 – 2023/24 ETDP SETA Grant Disbursement Standard Operating Procedure Manual, the ETDP SETA Performance Report Verification and Validation Guideline (as revised in April 2022), The DPSA's Sectoral Determination on Interns in the Public Service (01 – 2018) and the 2022/23 ETDP SETA Business Process for Programme 3 - AoPO

ID	3.6
Indicator title	Number of unemployed persons completed Internships programmes ¹⁸
Definition	The number of unemployed persons s, including Grade 12/NSC holders who completed their Internships ¹⁹ programme
Source / collection of data	Internship register reported by implementing provinces/units (electronic or manual) indicating the number of interns in various internship programmes
Method of calculation or assessment	A simple count of interns who completed Internship programmes
Means of verification	A database of unemployed persons who completed Internships programmes with associated learner documents as per the ETDP SETA's 2023/24 verification guideline document
Assumptions	There is a need for unemployed persons who were placed to complete their internship programmes
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 = N/A
Spatial transformation (where applicable)	In 9 provinces in selected districts
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	To equal or exceed the actual number of interns that have completed Internships against the set target
Indicator responsibility	Chief Operations Officer

¹⁸ Due to circumstances beyond the ETDP SETA's control, which include delays in receiving proof of completions from our skills development implementing partners, it is possible that completions which should be reported in a particular respective reporting period are carried over to the subsequent reporting period. In such instances, the ETDP SETA provide proof of the date on which such proof of completions was received from the other parties for our records and reference.

¹⁹ In accordance with the 2022/23 Updated ETDP SETA's Verification Guideline document (as revised in April 2022), evidence for confirmation of the unemployment status is not a requirement. Furthermore, it should be noted that as part of internal controls which the SETA has put in place, all interns are required to complete daily time sheets that are signed by their designated supervisors at various workplace/ host employers during the duration of the internship programme which are submitted to the SETA as part of the requirements for processing the monthly stipends. Through these internal controls, the SETA is able to determine that there is no way that an intern could have a full time job and still participate in the ETDP SETA funded internship programme.

ID	3.7
Indicator title	Number of unemployed persons enrolled in entrepreneurial and digital skills programmes ²⁰
Definition	To contribute towards increasing the number of unemployed people who should participate in entrepreneurial and digital skills programmes for improved employment opportunities
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 persons 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	A database of unemployed persons who enrolled in entrepreneurial and digital skills programmes with associated learner documents as per the ETDP SETA's 2023/24 verification guideline document
Assumptions	There is a need for youth placed in skills development programmes
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 = N/A
Spatial transformation (where applicable)	In 9 provinces in selected districts
Calculation type	Cumulative (Year-end)
Reporting cycle	Bi-annually
Desired performance	To increase the actual number of unemployed persons 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

²⁰ In accordance with the 2022/23 Updated ETDP SETA's Verification Guideline document (as revised in April 2022), evidence for confirmation of the unemployment status is not a requirement. The SETA is able to determine that there is no way that an unemployed learner could have a full time job and still participate in the ETDP SETA funded skills programme

ID	3.8
Indicator title	Number of unemployed persons completed Skills programmes ²¹
Definition	The number of unemployed people successfully completing skills programmes (part qualifications) ²²
Source / collection of data	Learner register of unemployed persons who would have completed skills programmes recorded by implementing provinces/ units (electronic or manual)
Method of calculation or assessment	A simple count of unemployed persons completed 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	A database of unemployed persons who completed Skills programmes with associated learner documents as per the ETDP SETA's 2023/24 verification guideline document
Assumptions	There is a need for youth placed in skills development programmes
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 = N/A
Spatial transformation (where applicable)	In 9 provinces in selected districts
Calculation type	Cumulative (Year-end)
Reporting cycle	Bi-annually
Desired performance	To increase the actual number of unemployed persons 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	3.9
Indicator title	Number of unemployed persons enrolled in relevant ECD qualifications ²³
Definition	The number unemployed persons who are enrolled in the ETDP SETA funded ECD qualification
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 persons against the ECD qualification
Means of verification	A database of unemployed persons enrolled in ECD qualification with associated learner documents as per the ETDP SETA's 2023/24 verification guideline document
Assumptions	There is a need for unemployed persons to be enrolled in ECD qualifications

²¹ Due to circumstances beyond the ETDP SETA's control, which include delays in receiving proof of completions from our skills development implementing partners, it is possible that completions which should be reported in a particular respective reporting period are carried over to the subsequent reporting period. In such instances, the ETDP SETA provide proof of the date on which such proof of completions was received from the other parties for our records and reference.

²² In accordance with the 2022/23 Updated ETDP SETA's Verification Guideline document (as revised in April 2022), evidence for confirmation of the unemployment status is not a requirement. The SETA is able to determine that there is no way that an unemployed learner could have a full time job and still participate in the ETDP SETA funded skills programme

²³ In accordance with the 2022/23 Updated ETDP SETA's Verification Guideline document (as revised in April 2022), evidence for confirmation of the unemployment status is not a requirement. Furthermore, it should be noted that as part of internal controls which the SETA has put in place, all unemployed learners are required to complete daily time sheets that are signed by their designated supervisors at various workplace/ host employers during the duration of the learnership programme which are submitted to the SETA as part of the requirements for processing the monthly stipends. Through these internal controls, the SETA is able to determine that there is no way that an unemployed learner could have a full-time job and still participate in the ETDP SETA funded learnership programme.

ID	3.9
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 = N/A
Spatial transformation (where applicable)	In 9 provinces in selected districts
Calculation type	Cumulative (Year-end)
Reporting cycle	Bi-annually
Desired performance	To increase the actual number of unemployed persons that are enrolled in ECD qualification to equal or exceed the set target.
Indicator responsibility	Chief Operations Officer

ID	3.10
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 of students recruited and awarded bursaries to enrol on various skills development programmes
Source / collection of data	Learner register of students who were awarded the ETDP SETA bursary recorded by implementing provinces/units (electronic or manual)
Method of calculation or assessment	simple count of students awarded bursaries or a simple count of bursaries awarded to students if one student can be awarded more than one bursary
Means of verification	A database of students awarded bursaries with associated learner documents as per the ETDP SETA's 2023/24 verification guideline document
Assumptions	There is a need for disadvantaged students to receive financial support to pursue their tertiary studies
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 = N/A
Spatial transformation (where applicable)	In 9 provinces in selected districts
Calculation type	Non-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 students granted bursaries completed their studies ²⁴
Definition	The number of students granted bursaries completed their studies
Source / collection of data	Student register recorded by implementing provinces/units (electronic or manual)
Method of calculation or assessment	A simple count of students who completed their tertiary studies through the ETDP SETA bursary scheme
Means of verification	A database of students who completed their studies through the ETDP SETA bursaries with associated learner documents as per the ETDP SETA's 2023/24 verification guideline document
Assumptions	There is a need for students to complete their tertiary studies through the ETDP SETA bursary scheme
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 = N/A
Spatial transformation (where applicable)	In 9 provinces in selected districts
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	To increase the actual number of students who completed their studies to equal or exceed the set target.
Indicator responsibility	Chief Operations Officer

ID	3.12
Indicator title	Number of bursaries awarded to students (Renewals)
Definition	The number of students who have been awarded the ETDP SETA bursaries to continue pursuing their tertiary studies
Method of calculation or assessment	A simple count of students who have been awarded the ETDP SETA bursaries to continue pursuing their tertiary studies
Source / collection of data	Register of students who continued to be awarded the ETDP SETA bursary recorded by implementing provinces/units (electronic or manual)
Method of calculation	A simple count of bursary renewals awarded to students
Means of verification	A database of students who had their bursaries renewed with associated learner documents as per the ETDP SETA's 2023/24 verification guideline document
Assumptions	There is a need for financial needy students to continue receiving the ETDP SETA financial support so that they can complete their tertiary studies
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 = N/A

²⁴ Due to circumstances beyond the ETDP SETA's control, which include delays in receiving proof of completions from our skills development implementing partners, it is possible that completions which should be reported in a particular respective reporting period are carried over to the subsequent reporting period. In such instances, the ETDP SETA provide proof of the date on which such proof of completions was received from the other parties for our records and reference.

ID	3.12
Spatial transformation (where applicable)	In 9 provinces in selected districts
Calculation type	Non-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	3.13
Indicator title	Number of people with disabilities enrolled in skills programmes ²⁵
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	A database of people with disabilities enrolled in skills programmes with associated learner documents as per the ETDP SETA's 2023/24 verification guideline document
Assumptions	There is a need for skills development training for people with disabilities
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 =100%
Spatial transformation (where applicable)	In 9 provinces in selected districts
Calculation type	Cumulative (Year-end)
Reporting cycle	Bi-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

²⁵ Given the sensitivity around PWD, it is not mandatory for the ETDP SETA to require proof of disability when implementing skills development programmes for PWDs. However, the ETDP SETA encourages the training provider and/or host employer (where possible) to provide the ETDP SETA with a letter confirming that the PWDs who participate in the ETDP SETA funded skills development programme are indeed PWDs without disclosing the nature of disability.

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

ID	3.14
Indicator title	Number of DBE and other Departments Skills Development Partnerships Projects in place
Definition	Number of newly initiated and maintained skills development partnerships with DBE and other departments through partnership agreements
Source / collection of data	Register of partnership agreements with DBE and other departments (electronic or manual)
Method of calculation or assessment	A simple count of DBE and other departmental partnerships through MoAs/SLAs and/or MoUs in the partnership register with at least one project implemented with committed funds
Means of verification	A database of DBE and other departmental partnerships through MoAs/SLAs and/or MoUs in the partnership register as per the ETDP SETA's 2023/24 verification guideline document
Assumptions	There is a need for a partnerships with DBE and other departments some of the major constituencies within the ETD sector
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
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	The number of ETDP SETA-DBE and other departmental partnerships in the partnership register to equal or exceed the set target with at least one project implemented with committed funds
Indicator responsibility	Chief Operations Officer

ID	3.15
Indicator title	Number of workers from constituent employers enrolled in skills programmes
Definition	The number of workers from constituent employers in the ETD sector recruited and enrolled in various 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 learners against the identified skills interventions
Means of verification	A database of workers from constituent employers enrolled in skills programmes with associated learner documents as per the ETDP SETA's 2023/24 verification guideline document
Assumptions	There is a need for the workers from constituent employers in the ETD Sector to be trained in various skills programmes

ID	3.15
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
Calculation type	Cumulative (Year-end)
Reporting cycle	Bi-annually
Desired performance	The actual number of workers from constituent employers in the ETD sector that are enrolled to equal or exceed the set target
Indicator responsibility	Chief Operations Officer

ID	3.16
Indicator title	Number of workers from constituent employers granted bursaries (New Entries)
Definition	The number workers from constituent employers in the ETD sector recruited and granted bursaries to further their studies
Source / collection of data	Learner bursary register recorded by implementing provinces/units (electronic or manual)
Method of calculation or assessment	A simple count of workers who were awarded bursaries to pursue studies in the identified skills development interventions/full qualifications
Means of verification	A database of workers from constituent employers granted bursaries with associated learner documents as per the ETDP SETA's 2023/24 verification guideline document
Assumptions	There is a need for the workers from constituent employers in the ETD Sector to be trained in various skills development programmes through the ETDP SETA bursary scheme
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
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	The actual number of workers from constituent employers in the ETD sector that are enrolled to equal or exceed the set target
Indicator responsibility	Chief Operations Officer

ID	3.17
Indicator title	Number of workers completed skills programmes ²⁶
Definition	The number public sector ETD workers successfully completing skills programmes
Source / collection of data	Learner register of workers who completed skills programmes recorded by provinces/implementing units, (electronic or manual)
Method of calculation or assessment	A simple count of learners who completed skills programmes 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	A database of workers who completed skills programmes with associated learner documents as per the ETDP SETA's 2023/24 verification guideline document
Assumptions	There is a need for the employees in the ETD Sector to be trained
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
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	To increase the actual number of public sector ETD workers who completed skills programmes 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	3.18
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	A database of candidates enrolled in RPL programme with associated learner documents as per the ETDP SETA's 2023/24 verification guideline document
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)	<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

²⁶ Due to circumstances beyond the ETDP SETA's control, which include delays in receiving proof of completions from our skills development implementing partners, it is possible that completions which should be reported in a particular respective reporting period are carried over to the subsequent reporting period. In such instances, the ETDP SETA provide proof of the date on which such proof of completions was received from the other parties for our records and reference.

ID	3.18
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	The number of candidates who enrolled in RPL programme to equal or exceed the set target
Indicator responsibility	Chief Operations Officer

ID	3.19
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	A database of candidates who completed RPL programme with associated learner documents as per the ETDP SETA's 2023/24 verification guideline document
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)	<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
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	The number of candidates who receive qualifications through RPL programme to equal or exceed the set target
Indicator responsibility	Chief Operations Officer

ID	3.20
Indicator title	Number of partnerships established with public HEIs
Definition	Number of initiated skills development partnerships with the public HEIs through partnerships agreements
Source / collection of data	Register of partnership agreements with public HEIs (electronic or manual)
Method of calculation or assessment	A simple count of public HEIs partnership through MoAs/SLAs and/or MoUs in the partnership register with at least one project implemented with committed funds
Means of verification	A database of public HEIs partnership through MoAs/SLAs and/or MoUs in the partnership register as per the ETDP SETA's 2023/24 verification guideline document
Assumptions	There is a need for public HEIs to be supported through skills development within the ETD sector
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for women N/A • Target for youth = N/A

ID	3.20
applicable)	• 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 ETDP SETA/Public HEIs partnerships in the partnership register to equal or exceed the set target with at least one project implemented with committed funds
Indicator responsibility	Chief Operations Officer

ID	3.21
Indicator title	Number of partnerships established with private HEIs
Definition	Number of initiated skills development partnerships with private HEIs through partnerships agreements
Source / collection of data	Register of partnership agreements with private HEIs (electronic or manual)
Method of calculation or assessment	A simple count of private HEIs partnership through MoAs/SLAs and/or MoUs in the partnership register with at least one project implemented with committed funds
Means of verification	A database of private HEIs partnership through MoAs/SLAs and/or MoUs in the partnership register as per the ETDP SETA's 2023/24 verification guideline document
Assumptions	There is a need for private HEIs to be supported for skills development
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
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	The number of ETDP SETA/Private HEIs partnerships in the partnership register to equal or exceed the set target with at least one project implemented with committed funds
Indicator responsibility	Chief Operations Officer

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

ID	3.22
Indicator title	Number of TVET partnerships established
Definition	Number of initiated skills development partnerships with the public TVET colleges through partnerships agreements
Source / collection of data	Register of partnership agreements with public TVET colleges (electronic or manual)
Method of calculation or assessment	A simple count of public TVET colleges partnership through MoAs/SLAs and/or MoUs in the partnership register with at least one project implemented with committed funds
Means of verification	A database of public TVET colleges partnership through MoAs/SLAs and/or MoUs in the partnership register as per the ETDPA SETA's 2023/24 verification guideline document
Assumptions	There is a need for public TVET colleges to be supported through skills development
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
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	The number of ETDPA SETA-Public TVET colleges partnerships in the partnership register to equal or exceed the set target with at least one project implemented with committed funds
Indicator responsibility	Chief Operations Officer

ID	3.23
Indicator title	Number of CET college lecturers trained in the use of digital learning platforms
Definition	The number of CET college lecturers who would be capacitated on how to use digital learning platforms to enhance teaching and learning in the classroom
Source / collection of data	CET college register recorded by implementing provinces/units (electronic or manual)
Method of calculation or assessment	A simple count of CET college lecturers supported (i.e., training on the use digital learning platforms)
Means of verification	A database of CET college lecturers trained in the use of digital learning platforms with associated learner documents as per the ETDPA SETA's 2023/24 verification guideline document
Assumptions	There is a need for the CET Colleges to be supported in the use digital learning platforms
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 selected districts

ID	3.23
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	The actual number CET College lecturers trained in the use of digital learning platforms learning platforms to equal or exceed the set target
Indicator responsibility	Chief Operations Officer

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

ID	3.24
Indicator title	Number of CBOs/ NGOs/ NPOs supported with training interventions
Definition	Number of CBOs/ NGOs/ NPOs supported with training interventions to address their skills needs
Source / collection of data	A register of CBOs/ NGOs/ NPOs supported (electronic or otherwise)
Method of calculation or assessment	A simple count of agreements in the register with at least one project implemented with committed funds
Means of verification	A database of CBOs/ NGOs/ NPOs supported as per the ETDP SETA's 2023/24 verification guideline document
Assumptions	There is a need for co-operatives to be supported for skills development
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
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	3.25
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 cooperatives who would have received training interventions
Means of verification	A database of cooperatives supported as per the ETDP SETA's 2023/24 verification guideline document
Assumptions	There is a need for co-operatives to be supported for skills development

ID	3.25
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
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 #7: Encourage and support worker-initiated training worker

ID	3.26
Indicator title	Number of worker-initiated training programmes supported
Definition	The number of worker-initiated programmes implemented to benefit the members of organised labour formations in the ETD sector
Source / collection of data	Learner register of members from organised labour formations that would have benefited from the ETDP SETA recorded by implementing provinces/units (electronic or manual)
Method of calculation or assessment	A simple count of members from organised labour formations that would have participated from the ETDP SETA funded initiative against the identified skills development interventions
Means of verification	A database of worker-initiated training programmes supported as per the ETDP SETA's 2023/24 verification guideline document
Assumptions	There is a need for the members from organised labour formations in the ETD Sector to be trained in skills development programmes as part of the worker-initiated training programmes
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
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	The actual number of members from organised labour formations in the ETD sector that would have benefited from the ETDP SETA to equal or exceed the set target
Indicator responsibility	Chief Operations Officer

NSDP Outcome #8 -: Support of career development services

ID	3.27
Indicator title	Number of career development practitioners trained
Definition	The number of 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 career development practitioners completed a structured programme
Means of verification	A database of career development practitioners trained with associated learner as per the ETDP SETA's 2023/24 verification guideline document
Assumptions	There is a demand for career guidance services for youth and students in the Sector

ID	3.27
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
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	To increase the actual number of career development practitioners that are trained 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 promoting 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	A database of developed occupational qualifications promoting occupations in high demands as per the ETDP SETA's 2023/24 verification guideline document
Assumptions	There is a need for the development of occupational qualification to promote occupations in high demand.
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
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 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	A database of learning programmes evaluated as per the ETDP SETA's 2023/24 verification guideline document
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)	<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
Calculation type	Cumulative (Year-end)
Reporting cycle	Quarterly
Desired performance	The number of quality learning programmes evaluated to equal or exceed the set target
Indicator responsibility	Chief Operations Officer

ID	4.3
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.
Source / collection of data	Register of work integrated learning sites approved
Method of calculation or assessment	A simple count of approved work integrated learning sites.
Means of verification	A database of approved work integrated learning sites for occupations in high demand as per the ETDP SETA's 2023/24 verification guideline document
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)	<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

ID	4.3
Calculation type	Cumulative (Year-end)
Reporting cycle	Quarterly
Desired performance	The number of approved work integrated learning sites for occupations in high demand to equal or exceed the set target
Indicator responsibility	Chief Operations Officer

ANNEXURE A: Acronyms and Abbreviations

AA	Accounting Authority
APP	Annual Performance Plan
ATR	Annual Training Report
BUSA	Business Unity South Africa
CBO	Community Based Organisation
CET	Community Education and Training
CETA	Construction Education and Training Authority
COVID	Corona Virus Disease
DBE	Department of Basic Education
DEFS	Deaf South Africa
DG	Discretionary Grant
DHET	Department of Higher Education and Training
ECD	Early Childhood Development
ECD	Eastern Cape Disability Empowerment Trust
ERRP	Economic, Reconstruction and Recovery Plan
ETD	Education, Training and Development
ETDP SETA	Education, Training and Development Practices - Sector Education and Training Authority
ETQA	Education and Training Quality Assurance
GDP	Gross Domestic Product
HEI	Higher Education Institution
HR	Human Resources
ICT	Information and Communication Technology
IT	Information Technology
MoA	Memorandum of Agreement
MOU	Memorandum of Understanding
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NEET	Not in Education, Employment nor Training
NGO	Non-Governmental Organisation
NPO	Non-Profit Organisation
NSC	National Senior Certificate
NSDP	National Skills Development Plan
NSP	National Development Plan
PFMA	Public Finance Management Act
PSET	Post School Education and Training
PWD	People With Disability

QCTO	Quality Council and Trades and Occupations
QLFS	Quarterly Labour Force Survey
RPL	Recognition of Prior Learning
SETA	Sector Education and Training Authority
SLA	Service Level Agreement
SSP	Sector Skills Plan
Stats SA	Statistics South Africa
TVET	Technical, Vocational Education and Training
UAT	User Acceptance Testing
WSP	Workplace Skills Plan
WSPR	Workplace Skills Plan Report

Annexure B: Pivotal List

ETDP SETA SECTORAL PRIORITY OCCUPATIONS AND INTERVENTIONS (SPOI) LIST – TOP 10

ANNEXURE A: ETD P SETA SECTORAL PRIORITY OCCUPATIONS AND INTERVENTIONS (SPOI) LIST – TOP 10

SETA NAME	PERIOD (2022/23)	OCCUPATION CODE	OCCUPATION	SPECIALISATION/ ALTERNATIVE TITLE	INTERVENTION PLANNED BY THE SETA	APP OUTPUT INIDIVATOR MAPPING	NQF LEVEL	NQF ALIGNED	QUANTITY NEEDED	QUANTITY TO BE SUPPORTED BY SETA
ETDP SETA	2022/23	2019- 233107	FET Phase School Teacher (Grades 10- 12)	FET Phase School Teacher (Grades 10-12)	Skills Programmes for practicing teachers: Mathematics, English, Science and technology & ICT Skills short courses	OI# 3.14	7	YES	837	200 (short courses)
					----- Bursaries for student teachers in Mathematics, Physical Sciences, Computer Applications Technology (CAT), and Languages	----- OI# 3.10				----- 200 (bursaries)
ETDP SETA	2022/23	2019- 234101	Foundation Phase School Teacher	Foundational Phase School Teacher African Language (Grades R-3); Foundation School Teacher Other Language (Grades R- 3); Primary Teacher-librarian	Skills Programmes in: Literacy and numeracy shortcourses & ICT Skills ----- Bursaries for B.Ed. students in Literacy and Numeracy.	OI# 3.14 ----- OI# 3.10	7	YES	616	200 (short courses) ----- 300 (bursaries)

ANNEXURE A: ETDP SETA SECTORAL PRIORITY OCCUPATIONS AND INTERVENTIONS (SPOI) LIST – TOP 10										
SETA NAME	PERIOD (2022/23)	OCCUPATION CODE	OCCUPATION	SPECIALISATION/ ALTERNATIVE TITLE	INTERVENTION PLANNED BY THE SETA	APP OUTPUT INDIVATOR MAPPING	NQF LEVEL	NQF ALIGNED	QUANTITY NEEDED	QUANTITY TO BE SUPPORTED BY SETA
ETDP SETA	2022/23	2019- 231101	University Lecturer	Distant Education Teacher/Correspon- den- ce School Teacher; Tertiary Educator; Professor;College of Education Lecturer; Associate Professor; Lecturer; Assessment Advisor And / Or Internal Moderator	Skills Programmes: Advanced post graduate programmes: Teaching / Pedagogy ICT Skills & Change Management	OI#3.20	7&8	YES	423	200
ETDP SETA	2022/23	2019- 234201	Early Childhood Development Practitioner	Nursery Teacher; Early Intervention Teacher; Playschool Teacher; Early Childcare Teacher; Pre-school Director; Early Childhood Development Practitioner African Language	ECD full qualifications	OU# 3.9	5	YES	520	500

ANNEXURE A: ETDP SETA SECTORAL PRIORITY OCCUPATIONS AND INTERVENTIONS (SPOI) LIST – TOP 10										
SETA NAME	PERIOD (2022/23)	OCCUPATION CODE	OCCUPATION	SPECIALISATION/ ALTERNATIVE TITLE	INTERVENTION PLANNED BY THE SETA	APP OUTPUT INDIVATOR MAPPING	NQF LEVEL	NQF ALIGNED	QUANTITY NEEDED	QUANTITY TO BE SUPPORTED BY SETA
ETDP SETA	2022/23	2019- 235201	Special Needs Teacher	Behaviour Management Special Needs Teacher; Education Therapist; Remedial Teacher; Learning Support Teacher; Skills and Vocational Special Needs Teacher; Cognitive and Impairment Special Needs Teacher	Bursaries: B.Ed.- Special Needs Education ----- Skills Programmes: COVID 19 OHS awareness training	OI# 3.14	7	YES	157	100
ETDP SETA	2022/23	2019- 234102	Intermediate Phase School Teacher (Grades 4-6)	Intermediate Phase School Teacher (Grades 4-6)	Skills Programmes: Part Qualification on Subject Matter and Pedagogy & ICT Skills	OI# 3.14	7	YES	283	200
ETDP SETA	2022/23	2019- 233108	Senior Phase School Teacher (Grades 7 - 9)	Senior Phase School Teacher (Grades7 - 9)	Skills Programmes: Part Qualification on Subject Matter and Pedagogy & ICT Skills	OI# 3.14	7	YES	598	200
ETDP SETA	2022/23	2019- 232130	TVET Educator	TVET Educator	Skills Programmes: Part Qualification: ICT Skills /WIL programmes	OI# 3.22	7	YES	109	200

ANNEXURE A: ETD P S E T A S E C T O R A L P R I O R I T Y O C C U P A T I O N S A N D I N T E R V E N T I O N S (S P O I) L I S T – T O P 1 0										
SETA NAME	PERIOD (2022/23)	OCCUPATION CODE	OCCUPATION	SPECIALISATION/ ALTERNATIVE TITLE	INTERVENTION PLANNED BY THE SETA	APP OUTPUT INDIVATOR MAPPING	NQF LEVEL	NQF ALIGNED	QUANTITY NEEDED	QUANTITY TO BE SUPPORTED BY SETA
ETDP SETA	2022/23	2019- 121202	Business Training Manager	Human Resources Development Manager; Education, Training and Skills Development Manager; Quality Training Manager; Learning and Development Manager; AssessmentsManager; Training & Development Manager; Technical Training Manager; Training Manager	Skills Programmes: ETD-related programs, Change Management, Qualifications Development	OU# 3.15, OI# 3.21 & OI# 3.24	7	YES	98	98
ETDP SETA	2022/23	2019- 122301	Research and DevelopmentManager	Research Director Research Manager	Skills Programmes: Data Management Skills, Report and Academic Writing	OU# 3.15	7	YES	51	51

ANNEXURE C:

Amendments to the Strategic Plan

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 several individual employers. Based on the following analysis, the ETD Sector has a total of 68 437 constituent employers as shown in Table 6 below.

	Names of Employers in the ETD Sector	Employers paying levies as of 01 April 2022	Total WSPRs submitted (2021)	Total WSPRs submitted (2022)	Total employers per Sub-Sector
1	ECD centres	450	110	115	42 420 ²⁷
2	Provincial Departments of Education (Public Schooling)	9	9	9	9**
3	Independent Schools	518	215	241	2084
4	Public TVET Colleges	34	50	45	50
5	Public HEIs	23	26	26	26
6	Registered and provisionally registered private FET Colleges and HEIs.	222	297	162	451
7	Adult and Community Learning Centres	3	2	2	200
	Private ALCs	1	4	2	62
8	NGOs in Education, Research and Policy Development	233	78	88	9987
9	Research Organisations	24	15	16	52
10	Libraries and Archival Services	-	1	-	11 374
11	Registered Trade Unions	36	25	26	204
12	Registered Political Parties	****10	8	6	#1489
N/A	Department of Basic Education	-	1	1	1
13	Statutory Bodies (SETAs, Professional Bodies and QA Bodies in ETD)	14	23	25	28
14	School Governing Bodies as employers (linked to public schools)	**834	286	284	-
15	Other Education Services***	1 141	-	115	-
	TOTAL	3 541	1 150	1 163	68 437

Source: ETDP SETA (2022) [** does not include the total number of public schools as these falls under the PDEs; ****there are 13 Political Party entities registered with SARS, but only five registered Political Parties in total are levy-paying; #303 National and 1186 Provincial Organizations (IEC Official Website). 9 these are organisations providing various training services such as driving schools. ***These are inclusive of pre-schools, creches, educare centres, day mothers or playgroups (but not Grade R).

²⁷ 2022 ECD Census estimates

NOTE: The ETD sector employers increased from 60 214 to 68 437 between 2021/22 and 2022/23 financial years.

Measuring Outcomes

MTSF Priority: A capable, ethical and developmental state			
OUTCOME	Outcome Indicator	Baseline	Five Year Target
Capable human capital for improved service delivery	Trained and professionally capacitated employees for improved service delivery.	-	133
Corporate governance for effective oversight	Evaluation of Governance structure members to ensure good corporate governance is maintained.	-	36
Digitalised business environment for improved performance	Number of automated business processes implemented for improved organisational efficacy by year end	-	15

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

NOTE:

“Corporate governance for effective oversight” was added as new Outcome. The first two Outcome Indicators and their five-year targets were revised as per the table above.

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 number of career development practitioners trained	-	300

NOTE: The Outcome Indicator and its five-year target were revised as per the table above.

6. Annexure A: District Development Model projects

Area of intervention	Five-year planning period				
	Project description	District Municipality	Location: GPS coordinates	Project leader	Social partners
Skills Programmes	Number of people living with disability enrolled in skills programme ICT PWD X154	Capricorn District	23.6123° S, 29.2321° E	COO	Limpopo disability empowerment DEFSA Limpopo Office of the Premier
	Number of unemployed learners enrolled in skills programmes 250 ICT Skills Programme with Waterberg TVET	Vhembe District	22.7696 S, 29.9741 E		Limpopo Office of the Premier
		Sekhukhune District	24.8335 S, 29.9741 E		Limpopo office of the Premier
	Number of people living with disability enrolled in skills programme Youth Development X 100	Capricorn District	23.6123° S, 29.2321° E		Limpopo disability empowerment DEFSA Limpopo Office of the Premier
	Number of unemployed learners enrolled in skills programmes 200 X ICT Lephalale TVET	Waterberg District	23.9748 S, 28.2994 E		Office of the Premier
		Mopani District	23.3089 S, 30.7160 E		Office of the Premier
		Vhembe District	22.7696 S, 29.9741 E		Office of the Premier
		Capricorn District	23.6123 S, 29.2321 E		Office of the Premier
	Digital skills and Entrepreneurial skills X100	Ethekwini District	29.8120° S, 30.8039° E	COO	Ethekwini Municipal academy Premiers Office
	Number of people living with disability enrolled in skills programme 100 PWD enrolled in Assisting disabled learners programme	OR Tambo	31.4632 S 29.2321 E		Eastern Cape Disability Economic Empowerment Trust (ECDEET)
		Alfred Nzo	30.5483 S 28.8597 E		
		Amathole	32.5842 S 27.3616 E		
	Number of unemployed learners enrolled in skills programmes 100 unemployed people enrolled in a CETA Accredited Plumbing Skills Programme	OR Tambo	31.4632 S 29.2321 E		Eastern Cape Office of the Premier
		Amathole	32.5842 S 27.3616 E		

Area of intervention	Five-year planning period				
	Project description	District Municipality	Location: GPS coordinates	Project leader	Social partners
	Number of people living with disability enrolled in skills programme 100 PWD enrolled in Hygiene Skills Programme	Joe Gqabi Alfred Nzo Amathole Chris Hani	30.9850 S 26.9852 E 30.5483 S 28.8597 E 32.5842 S 27.3616 E 31.8743 S 26.7968 E		Eastern Cape Disability Economic Empowerment Trust (ECDEET)
	Number of unemployed learners enrolled in skills programmes 250 unemployed people enrolled in ICT Technical Support Skills Programme	OR Tambo Alfred Nzo Amathole Joe Gqabi Chris Hani Sarah Baartman	31.4632 S 29.2321 E 30.5483 S 28.8597 E 32.5842 S 27.3616 E 30.9850 S 26.9852 E 31.8743 S 26.7968 E 33.0449 S 24.5243 E		Eastern Cape Department of Education

ANNEXURE D: Significance and Materiality Framework



SIGNIFICANCE AND MATERIALITY FRAMEWORK FOR 2023/24

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.

A handwritten signature in black ink, appearing to be 'D.' followed by a flourish.

CHIEF EXECUTIVE OFFICER

A handwritten signature in black ink, appearing to be a stylized 'e' followed by a horizontal line.

CHAIRPERSON ACCOUNTING AUTHORITY

TREASURY REGULATION 28.3.1

“For purposes of “material” [55(2) 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.”

The below defines “materiality” for the purposes of sections 50 (1), 55 (2) and 61 (1) (c) of the Act and “significance” for the purposes of section 54 (2) of the Act.

		Material
Section 50 (1)	<p>(1) The accounting authority for a public entity must -</p> <p>(a) exercise the duty of utmost care to ensure reasonable protection of the assets and records of the public entity;</p> <p>(b) act with fidelity, honesty, integrity and in the best interest of the public entity in managing the financial affairs of the public entity;</p> <p>(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</p> <p>(d) seek, within the sphere of influence of that accounting authority, to prevent any prejudice to the financial interests of the state.</p>	<p>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.</p> <p>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.</p> <p>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.</p> <p>ETDP SETA employs risk management plans and reviews. Identified processes are aimed at preventing any prejudice to the financial interest of the state</p>
Section 55 (2)	<p>(2) The annual report and financial statements referred to by PFMA Subsection 55 (1)(d) must –</p> <p>(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;</p>	<p>ETDP SETA is a public entity which is service delivery driven (non-profit), therefore total expenditure will be used to set the materiality perimeter.</p> <p>The materiality figure for the SETA is R3 971 825 which is calculated at 0.5% of total expenditure (R 794 365 000) as per 2021/22 audited financial statements.</p>
	<p>(b) include particulars of –</p> <p>(i) any material losses through criminal conduct and any irregular expenditure and</p>	All losses

TREASURY REGULATION 28.3.1		
<p>“For purposes of “material” [55(2) 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.”</p> <p>The below defines “materiality” for the purposes of sections 50 (1), 55 (2) and 61 (1) (c) of the Act and “significance” for the purposes of section 54 (2) of the Act.</p>		
		Material
	<p>fruitless and wasteful expenditure that occurred during the financial year;</p> <p>(ii) any criminal or disciplinary steps taken as a consequence of such losses or irregular expenditure or fruitless and wasteful expenditure;</p>	All losses
	<p>(iii) any losses recovered or written off;</p> <p>(iv) any financial assistance received from the state and commitments made by the state on its behalf; and</p> <p>(v) any other matters that may be prescribed; and</p> <p>(c) include the financial statements of any subsidiaries.</p>	<p>All losses</p> <p>Grants are agreed with the Department of Education and declared in full</p> <p>Will disclose as prescribed.</p> <p>None</p>
Section 54 (2)	<p>(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</p> <p>(a) establishment or participation in the establishment of a company;</p> <p>(b) participation in a significant partnership, trust, unincorporated joint venture or similar arrangement</p> <p>(c) acquisition or disposal of a significant shareholding in a company</p> <p>(d) acquisition or disposal of a significant asset</p> <p>(e) commencement or cessation of a significant business activity; and</p> <p>(f) a significant change in the nature or extent of its interest in a significant partnership, trust, unincorporated joint venture or similar arrangement.</p>	<p>None</p> <p>None</p> <p>None</p> <p>None</p> <p>None</p> <p>None</p>
Section 61(1)(c)	<p>(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</p>	The Auditor-General’s audit report addresses these issues.

TREASURY REGULATION 28.3.1

“For purposes of “material” [55(2) 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.”

The below defines “materiality” for the purposes of sections 50 (1), 55 (2) and 61 (1) (c) of the Act and “significance” for the purposes of section 54 (2) of the Act.

		Material
	<p>respect of each of the following matters whether in the auditor’s opinion –</p> <p>(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.</p>	



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