



Education, Training and Development Practices Sector Education and Training Authority

ANNUAL PERFORMANCE PLAN

2024/25

APP

Draft submission to DHET: **30 November 2023**

Name

Education, Training and Development Practices Sector Education and Training Authority

Referred to in this plan as: “The ETDP SETA”

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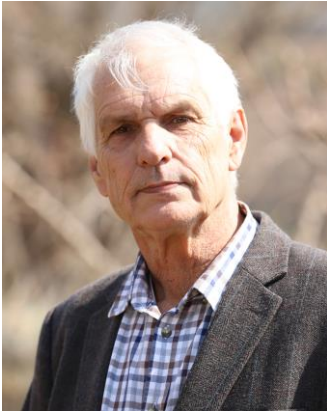
Website Address: www.etdpseta.org.za

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

Foreword by the Minister¹

¹ To be provided by DHET

Accounting Authority Statement



Mr Duncan Hindle
Accounting Authority Chairperson

The 2024/25 Annual Performance Plan (APP) is located within the Five-Year Strategic Plan (2020-2025) of the ETDP SETA. It is the last APP to conclude the five-year strategic period. It represents the priorities and programmes which the ETDP SETA will be implementing in the 2024/25 financial year, taking into account all the targets set in the 2020-2025 Strategic Plan. The programmes prioritised for the 2024/25 financial year are informed by the skills development needs of the sector, and the national priorities as set out in the Economic, Reconstruction and Recovery Plan (ERRP), as communicated by the DHET.

On behalf of the ETDP SETA Accounting Authority, it gives me great pleasure to present the 2024/25 APP. I can confirm that the 2024/25 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.

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 2024/25 APP.




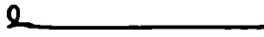


Mr Duncan Hindle
ETDP SETA Accounting Authority Chairperson

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 2024/25.

Mr Mabu Raphotle Head Official responsible for Planning		30 November 2023
Dr Timothy Makofane Chief Operations Officer	-	30 November 2023
Mr Khawedzo Ngaledzani Acting Chief Financial Officer		30 November 2023
Ms Nombulelo Nxesi Chief Executive Officer		30 November 2023
Mr Duncan Hindle Accounting Authority Chairperson		30 November 2023

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.

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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
- Finance
- Information Communication Technology (ICT)
- Education Training Development Quality Assurance (ETDQA)
- Discretionary grant policy
- Risk and Governance
- Supply Chain Management and
- Protection of Personal Information Act (POPIA).

2. Update to institutional policies and strategies

- 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;
- 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.

3. 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 2022/23 Annual Report.

Part B: Our Strategic Focus

4. Updated Situational Analysis

The situation analysis comprises of the internal and external environments.

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

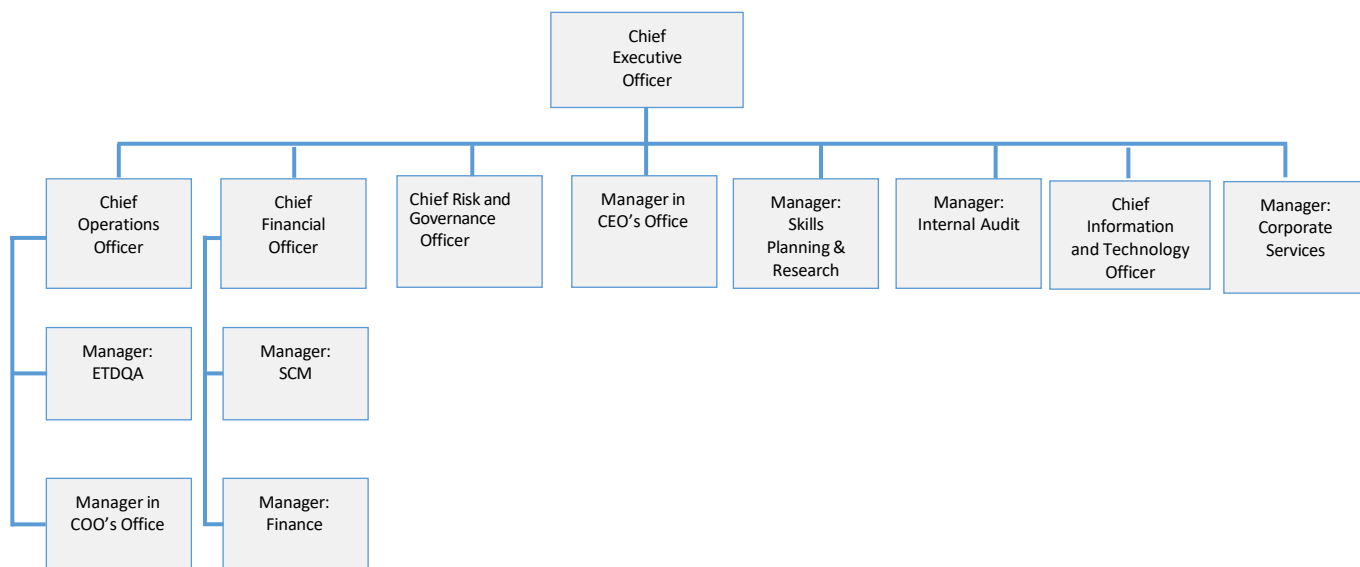
Staffing Capacity

The ETDP SETA is implementing an organogram approved by the Accounting Authority that has a total of 147 positions to ensure the executive of the organisation’s strategy. The current staff complement is 136. Although there was a delay in the filling of vacancies, the organisation put in place mitigation plans to fill critical positions to enhance productivity and ensure continuity in service delivery.

To ensure execution of the organisation’s strategy, all management positions 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 fixed term contract and recruitment processes are in place to fill it on a permanent basis). Where necessary additional 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.

To ensure that the ETDP SETA has an organisational structure that is fit-for-purpose, a Service Provider has been appointed to facilitate change management and alignment of the organisational structure to the ETDP SETA strategy. This project will further assist the SETA to scientifically assess whether it has sufficient human resource capacity to deliver on its mandate.

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. 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

5. Institutional Programme Performance Information

5.1. 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.
- **Finance, Supply Chain Management and Assets:** The purpose of this sub-programme is to provide financial advice to the organisation as well as reports on the financial position and performance of the organisation, enabling it to make decisions that advance its mandate.

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	OI#	Output Indicator (OI)	Annual Targets						
				Audited/Actual Performance			Estimated Performance	MTEF Period		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Trained employees and governance structure members for professional development	90 ¹ trained employees and governance structure members	1 (a)	Number of employees and governance structure members trained in line with their training needs	91	94	163	70	90	80	80
Sound corporate governance for improved compliance with Regulatory and DHET requirements	85% Implemented audit action plans	1(b)	Percentage implementation of audit action plans for improved audit outcomes	-	-	-	-	85%	90%	95%
Timeous payment of service providers in order to comply with the national treasury regulation	100% payment of all verified SETA invoices within 30 days of receipt	1(c)	Percentage of SETA creditors' invoices paid within 30 days of receipt	-	-	-	100%	100%	100%	100%

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

Indicators, Annual and Quarterly Targets

Outcome	OI #	Output Indicator (OI)	Reporting Period	2024/25 Annual Target	Quarterly Targets			
					Q1 (Apr – Jun)	Q2 (July – Sept)	Q3 (Oct – Dec)	Q4 (Jan – Mar)
Trained employees and governance structure members for professional development	1 (a)	Number of employees and governance structure members trained in line with their training needs	Bi-annually	90	-	50	40	-
Sound corporate governance for improved compliance with Regulatory and DHET requirements	1(b)	Percentage implementation of audit action plans for improved audit outcomes	Quarterly	85%	85%	85%	85%	85%
Timeous payment of service providers in order to comply with the national treasury regulations	1(c)	Percentage of SETA creditors' invoices paid within 30 days of receipt	Quarterly	100%	100%	100%	100%	100%

Updated key risks and mitigations

Outcome	Key Risk	Risk Mitigation
1. 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
2. Sound corporate governance for improved compliance with Regulatory and DHET requirements	<ul style="list-style-type: none"> Non-compliance to with Regulatory and DHET requirements leading to adverse audit opinion 	<ul style="list-style-type: none"> Implementation of the risk and compliance operational plan to ensure improved organisational compliance
3. Timeous sourcing of service providers	<ul style="list-style-type: none"> Failure to source service providers timeously 	<ul style="list-style-type: none"> Timeous sourcing of service providers to support implementation of organisational targets
4. Timeous payment of service providers	<ul style="list-style-type: none"> Failure to timeously pay service providers 	<ul style="list-style-type: none"> Timeous processing, reviewing and payment of service providers within 30 days

Explanation of planned performance over the medium-term period

The ETDP SETA'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.

Sound corporate governance is critical to the effective functioning of ETDP SETA . The SETA strives to ensure adherence and conformance to the Public Finance Management Act and Treasury Regulations, the Skills Development Act and all other relevant legislation, policies, charters and frameworks that govern the SETA.

The ETDP SETA shall ensure that it develops and implements a supply chain management system that will enable the organisation to procure goods and services of a good quality, quantity at the right time. Procurement strategy shall be aligned to national socio-economic objectives and enable the organisation to achieve its targets on time

Programme Resource Considerations

The SETA will capacitate staff and governance structures members to effectively execute their operational mandate and their fiduciary responsibilities respectively, through the employee personal development and governance structures members interventions, through the APP Operational Plan. This will enable the SETA to improve its operational efficiency and audit outcomes. Below are the financial resources.

- Budget Allocation for programme and sub-programmes

Programme 1: Administration			
Sub-programmes	2024/25	2025/26	2026/27
	R'000	R'000	R'000
Human Resources	3 908	4 104	4 300
Governance and Risk	545	572	5 99
Finance	-	-	-
Total	4 453	4 676	4 899

5.2. 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) and for the resultant data 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		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
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	10	-	-
	Research conducted to inform skills planning	2 (b)	Number of research studies conducted to inform skills planning	3	4	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	1 167*	1 150*	100%	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	

*In 2020/21 and 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	2024/25 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	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

The SETA is legislated to develop the Sector Skills Plan through analysing WSPs and conducting research and programme evaluation studies, to inform future skills development interventions, through the APP Operational Plan. Below are the financial resources.

- Budget Allocation for programme and sub-programmes

Programme 2: Research and Skills Planning						
Sub-programmes	Budget 2024/25 R'000		2025/26 R'000		2026/27 R'000	
	Mandatory	Administration	Mandatory	Administration	Mandatory	Administration
Research	-	19 000	-	17 300	-	17 300
Workplace Skills Plans and Annual Training Reports submissions	-	-	-	-	-	
Performance Monitoring, Evaluation and Reporting		4 693	-	4 927		5 161
Total	-	23 693	-	22 227	-	22 461

5.3. 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 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		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Linking education and the workplace	1 500 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	354	509	1 303	1 300	1 500	1 500	1 500
	1 200 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	-	-	636	750	1 200	1 200	1 200
	1 130 TVET colleges students completed their work-integrated	3.3	Number of TVET college students completed their work-integrated learning placements	1 369	223	356	910	1 130	840	840

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		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	learning placements									
	840 Universities students completed their work-integrated learning placements	3.4	Number of Universities students completed their work-integrated learning placements	-	-	-	525	840 ²	840	840
	1 100 unemployed learners placed in internships programmes to acquire workplace experience and exposure	3.5	Number of unemployed learners placed in internships programmes to acquire workplace experience and exposure	3 034	865	1 505	800	1 100	1 100	1 100
	1 578 unemployed learners completed Internships programmes	3.6	Number of unemployed learners completed Internships programmes	4 769	1 343	591	220	1 578 ³	1 500	1 500

² The target for 2024/25 is 70% projected completions which is informed by the number of students placed within the same financial year.

³ The target for 2024/25 is 70% projected completions which is informed by the number placed in 2021/22 and 22/23 financial years over a 24 month period.

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		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	2 500 unemployed learners enrolled in entrepreneurial and digital skills programmes	3.7	Number of unemployed learners enrolled in entrepreneurial and digital skills programmes	750	1 127	150	1 000	2 500	1 500	1 500
	1 645 unemployed learners completed Skills programmes	3.8	Number of unemployed learners completed Skills programmes	1 667	1 466	991	700	1 645	1 500	1 500
	500 unemployed learners enrolled in relevant learnerships programmes	3.9	Number of unemployed learners enrolled in relevant learnerships programmes	-	-	200	500	500	500	500
	850 Bursaries awarded to	3.10	Number of bursaries awarded to the students	605	1 258	622	800	850	850	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		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/17
	students for high and intermediate level skills required by the ETD sector (New Intake)		for high and intermediate level skills required by the ETD sector (New Intake)							
	274 students granted Bursaries completed their studies	3.11	Number of students granted bursaries completed their studies	107	233	291	300	274	250	290
	800 bursaries awarded to the students (Renewals)	3.12	Number of bursaries awarded to students (Renewals)	585	524	220	1 000	800	800	800
	500 people with disabilities enrolled in skills programmes	3.13	Number of people with disabilities enrolled in skills programmes	250	250	250	500	500	500	500

Indicators, Annual and Quarterly Targets

NSDP Outcome 2	OI #	Output Indicator (OI)	Reporting Period	2024/25 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	1 500	750	750	-	-
	3.2	Number of Universities students requiring work-integrated learning to complete their qualifications placed in workplaces	Bi-annually	1 200	-	600	600	-
	3.3	Number of TVET college students completed their work-integrated learning placements	Annually	1 130	-	-	-	1 130
	3.4	Number of Universities students completed their work-integrated learning placements	Bi-annually	840	-	-	420	420
	3.5	Number of unemployed learners placed in internships programmes to acquire workplace experience and exposure	Bi-annually	1 100	550	550	-	-
	3.6	Number of unemployed learners completed Internships programmes	Annually	1 578	-	-	-	1 578

NSDP Outcome 2	OI #	Output Indicator (OI)	Reporting Period	2024//25 Annual Target	Quarterly Targets			
					Q1 (Apr -Jun)	Q2 (July - Sept)	Q3 (Oct - Dec)	Q4 (Jan - Mar)
	3.7	Number of unemployed learners enrolled in entrepreneurial and digital skills programmes	Bi-annually	2 500	1 000	1 500	-	-
	3.8	Number of unemployed learners completed Skills programmes	Bi-annually	1 645	-	-	822	823
	3.9	Number of unemployed persons enrolled in relevant learnerships programmes	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	850	-	-	-	850
	3.11	Number of students granted bursaries completed their studies	Annually	274	-	-	-	274
	3.12	Number of bursaries awarded to students (Renewals)	Annually	800	-	-	-	800
	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		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
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	10
	675 workers from constituent employers enrolled in skills programmes	3.15	Number of workers from constituent employers enrolled in skills programmes	9 030 ⁶	1 301	587	450	675	675	675
	400 workers from constituent employers granted Bursaries (New Entries)	3.16	Number of workers from constituent employers granted Bursaries (New Entries)	1 359	-	1 295	500	400	450	500

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		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	472 workers completed skills programmes	3.17	Number of workers completed skills programmes	10 447	5 173	8 432	280	472 ⁴	500	500
	350 workers from constituent employers granted Bursaries completed their studies	3.18	Number of workers from constituent employers granted Bursaries completed their studies	770	605	-	-	350 ⁵	400	450

⁴ This is 70% projected completions that would be enrolled in 2024/45 financial year

⁵ This is 70% projected completions that would be enrolled in 2023/24 financial year

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		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	280 candidates completed RPL programme	3.19	Number of candidates completed RPL programme	141	140	250	175	280 ⁶	-	-
	26 partnerships established with public HEIs	3.20	Number of partnerships established with public HEIs	26	26	26	26	26	26	26
	20 partnerships established with private HEIs	3.21	Number of partnerships established with private HEIs	-	23	21	20	20	20	20
	20 partnerships established with private HEIs	3.22	Number of partnerships established with private FET Colleges	-	-	-	-	20	20	20

³ This target is 70% projected completions from the 2023/24 enrolments.

Indicators, Annual and Quarterly Targets

Outcome 3	OI #	Output Indicator (OI)	Reporting Period	2024/25 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	675	-	335	340	-
	3.16	Number of workers from constituent employers granted bursaries (New Entries)	Annually	400	-	-	-	400
	3.17	Number of workers completed skills programmes	Annually	472	-	-	472	-
	3.18	Number of workers from constituent employers granted bursaries completed their studies	Annually	350	-	-	350	-
	3.19	Number of candidates completed RPL programme	Annually	280	-	-	280	-
	3.20	Number of partnerships established with public HEIs	Annually	26		26	-	-
	3.21	Number of partnerships established with private HEIs	Annually	20	20	-	-	-
	3.22	Number of partnerships established with private FET Colleges	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		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Support the growth of the public college system	50 public TVET partnerships established	3.23	Number of public TVET partnerships established	48	50	50	50	50	50	50
	45 CET college lecturers trained in the use digital learning platforms	3.24	Number of CET college lecturers trained in the use of digital learning platforms	-	9	9 ⁹	45	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 From 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	2024/25 Annual Target	Quarterly Targets			
					Q1 (Apr -Jun)	Q2 (July - Sept)	Q3 (Oct - Dec)	Q4 (Jan - Mar)
Support the growth of the public college system	3.23	Number of TVET partnerships established	Annually	50	50	-	-	-
	3.24	Number of CET college lecturers trained in the use of digital learning platforms	Annually	45	45	-	-	-

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

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		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Skills development support for entrepreneurship and cooperative development	15 CBOs/NGOs/NPOs supported with training interventions	3.25	Number of CBOs/NGOs/NPOs supported with training interventions	6	15	9	15	15	15	15

Indicators, Annual and Quarterly Targets

NSDP Outcome 6	OI #	Output Indicator (OI)	Reporting Period	2024/25 Annual Target	Quarterly Targets			
					Q1 (Apr - Jun)	Q2 (July - Sept)	Q3 (Oct - Dec)	Q4 (Jan - Mar)
Skills development support for entrepreneurship and cooperative development	3.25	Number of CBOs/NGOs/NPOs 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		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Encourage and support worker-initiated training	4 worker-initiated training programmes supported	3.26	Number of worker-initiated training programmes supported	-	-	3	3	4	3	-

Indicators, Annual and Quarterly Targets

NSDP Outcome 7	OI #	Output Indicator (OI)	Reporting Period	2024/25 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	4	4	-	-	-

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		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Support career development services	140 Career Development Practitioners trained	3.27	Number of career development practitioners trained	25	50	50	140	140	140	140

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	Develop and implement an effective monitoring plan Incentivize the employers to host students and graduates
Outcome 3		
Improving the level of skills in the South African workforce	Operational ineffectiveness	Devise practical ways to implement the 2024/15 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 effective 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.

Informed by the SSP processes, the SETA will identify the skills development interventions, which are allocated to the operational business units for implementation, through the APP Operational Plan. Below are the financial resources.

Budget allocation for programme and sub-programmes:

Sub-programmes	Budget 2024/25			2025/26	2026/27
	R'000	R'000	R'000	R'000	R'000
	Discretionary	Project admin	Totals	Discretionary	Discretionary
Implementation of learning programmes as per NSDP outcomes:					
Employed Learning programmes	36 723	2 977	39 700	30 449	31 438
Unemployed Learning programmes and student programmes	548 321	44 459	592 780	608 214	639 233
TVET and CET Colleges Partnership Projects	1 388	112	1 500	11 717	12 315
Public HEIs Partnership Projects	10 083	817	10 900	65 263	68 591
Private HEIs and FET Colleges Partnership Projects	56 157	4 553	60 710	13 975	14 688
DBE and other departments' Partnership Projects	12 025	975	13 000	293 617	309 157
CBOs/NGOs/NPOs Partnerships Projects	242 126	19 631	261 757	1 612	1 694
Sub-total (DG) and (Project Admin)	906 823	73 524	980 347	-	-
Grand total	980 347			1 024 848	1 077 115

5.4. 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 two sub-programmes:

- **Qualification development:** The purpose of this sub-programme is to develop quality occupational qualifications, which are responsive to occupations in high demand.
- **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		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
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	6	2	2
	100 work integrated learning sites for occupations in high demand are approved	4.2	Number of work integrated learning sites for occupations in high demand are approved	-	10	15	100	175	100	50

Indicators, Annual and Quarterly Targets

NSDP Outcome Statement 4: Increase access to occupationally directed programmes								
Outcome	OI #	Output Indicator (OI)	Reporting Period	2024/25 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	6	-	-	-	6
	4.2	Number of work integrated learning sites for occupations in high demand are approved	Quarterly	175	50	50	75	-

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	Draft ETDP 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

Informed by the SSP processes, the SETA will identify the quality assurance projects, which are allocated to the Quality Assurance Business Unit for implementation, through the APP Operational Plan. Below are the financial resources.

- Budget allocation for programme and sub-programmes:

Programme 4: Quality Assurance			
Sub-programmes	Budget 2024/25 R'000	2025/26 R'000	2026/27 R'000
	Administration	Administration	Administration
Occupational qualification development	2 700	1 000	1 000
Work integrated learning site approval	1 200	800	400
Grand--Total	3 900	1 800	1 400

6. Financial Statements

6.1. Budgeted Income Statement

	Audited	Audited	Baseline	PER MTEF guidelines	per MTEF guidelines	per MTEF guidelines
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	R	R	R	R	R	R
REVENUE						
Levy income	-633 941 985	-680 543 191	-665 639 086	-690 513 094	-722 967 209	-756 223 701
Administration (10%)	-79 119 727	-84 749 504	-83 075 713	-85 991 078	-90 032 658	-94 174 160
QCTO (0, 5%)	-3 956 313	-4 237 438	-4 154 129	-4 299 516	-4 501 593	-4 708 666
Mandatory (20%)	-158 116 393	-169 525 468	-166 022 213	-172 009 002	-180 093 425	-188 377 723
Discretionary (49,5%)	-392 749 553	-422 030 781	-412 387 031	-428 213 499	-448 339 533	-468 963 151
Penalties and interest	-10 472 585	-9 493 936	-10 996 214	-11 524 032	-12 065 662	-12 620 682
Interest 9513	-4 953 531	-5 784 603	-5 919 605	-6 203 746	-6 495 322	-6 495 322
Penalty 9514	-5 519 054	-3 709 333	-5 076 609	-5 320 286	-5 570 339	-5 570 339
Contributions from DBE:	-369 808 102	-374 952 248	-498 280 000	-561 473 435	-587 453 653	-614 476 521
Administration expensesB17:H18	-123 269 367	-124 984 083	-166 093 333	-187 157 812	-195 817 884	-204 825 507
Discretionary grants	-246 538 735	-249 968 165	-332 186 667	-374 315 623	-391 635 769	-409 651 014
Other income	-204 234	-269 569				
Investment Income	-45 403 274	-89 125 596	-87 673 444	-166 294 776	-172 841 630	-179 550 345
Other	-	-				
Total revenue	-1 059 830 181	-1 154 384 539	-1 262 588 744	-1 429 805 337	-1 495 328 154	-1 562 871 249
EXPENSES						
Administration expenses	178 809 543	206 597 790	249 169 046	273 148 889	285 850 542	298 999 667
QCTO	2 686 038	4 050 275	4 154 129	4 299 516	4 501 593	4 708 666
Mandatory grant expenses	126 529 273	139 736 140	166 022 213	172 009 002	180 093 425	188 377 723
Discretionary grant expenses	486 341 717	569 940 974	780 000 104	906 821 835	948 016 399	990 476 304
Project admin			63 243 252	73 526 095	76 866 195	80 308 889
Total expenses	794 366 571	920 325 178	1 262 588 744	1 429 805 337	1 495 328 154	1 562 871 249
Net surplus / (deficit)	-265 463 610	-234 059 361			-	-

6.2. Economic Classification

Budgeted Administration Expenses	Forecast	Forecast	Forecast	Forecast	Forecast
	2022/23	2023/24	2024/25	2025/26	2026/27
Advertising	348 719	2 080 865	3 500 000	3 330 242	3 483 433
Marketing & Communication	4 901 312	5 419 147	5 100 000	5 946 191	6 219 716
Audit fees	4 762 424	3 777 270	5 079 637	5 715 132	5 978 028
Bank charges	592 492	589 655	600 000	647 002	676 765
Board and committee remuneration	3 571 111	3 699 465	2 718 380	4 059 260	4 245 986
Cell phone	415 047	353 410	488 530	387 781	405 619
Telephone	230 407	196 190	353 470	215 271	225 173
Consulting fees	15 914 294	20 382 000	29 230 915	24 981 772	26 130 933
Consumables	444 325	694 026	1 342 000	761 524	796 554
Stationary	537 700	852 868	522 200	935 815	978 862
Courier fees	232 185	344 816	614 620	378 351	395 756
Depreciation - Audio Visual Equipment	290 181	323 679	279 836	355 158	371 496
Depreciation - Computer Equipment	1 661 640	2 585 253	1 466 168	2 836 684	2 967 172
Depreciation - Computer Software	235 347	912 024	133 298	3 618 224	3 784 662
Depreciation - Kitchen Equipment	14 305	11 229	16 700	12 321	12 888
Depreciation - Leasehold Improvements	355 606	103 021	122 315	113 041	118 241
Depreciation - Office Equipment	253 124	141 919	256 037	155 721	162 884
Depreciation Furniture & Fittings	450 514	640 086	426 549	702 338	734 646
Depreciation Capitalised assets	-	-	-	-	-
Depreciation Vehicle	170 004	282 789	167 675	310 292	324 566
Doubtful receivables	-35 793	-	-	-	-
Electricity and water	3 419 830	2 784 067	3 613 504	3 054 834	3 195 357
Hire of equipment	628 501	-	6 000 000	-	-
Hire of equipment	5 234 979	7 500 000	755 916	8 229 420	8 607 973
Insurances	761 536	2 775 996	660 000	3 045 978	3 186 093
IT Maintenance and licenses	11 258 962	11 710 220	15 679 527	15 466 609	16 178 073

Budgeted Administration Expenses	Forecast	Forecast	Forecast	Forecast	Forecast
	2022/23	2023/24	2024/25	2025/26	2026/27
Legal Fees	644 397	2 500 000	0	2 743 140	2 869 324
Records and data management	609 820	380 000	420 000	416 957	436 137
Motor vehicle expenses	52 831	50 004	2 000	54 867	57 391
Postage and printing	290 985	2 000 000	2 001 700	2 194 512	2 295 460
Recruitment	378 866	1 916 158	1 920 000	2 102 516	2 199 232
Refreshments	401 189	864 450	1 002 832	948 523	992 155
Skills development levy	1 048 293	-	0	-	-
Security and cleaning	1 934 908	2 578 656	2 144 000	2 829 446	2 959 600
Rental	17 191 473	25 658 645	29 747 808	28 154 102	29 449 191
Interest On Account	243 927				
Repairs and maintenance	386 440	538 120	796 400	590 455	617 616
Salaries & Benefits	107 952 113	126 087 489	136 042 548	138 350 254	144 714 366
Subscriptions	51 945	120 000	29 900	131 671	137 728
Seminars and conferences	824 074	1 888 204	1 689 000	2 071 843	2 167 148
Staff relocation	904 230	2 550 000	3 200 000	2 798 003	2 926 711
Staff wellness	73 030	423 751	800 000	464 963	486 351
Staff training/induction	2 519 641	2 939 249	3 750 000	3 225 109	3 373 464
Governance Training	147 177	200 286	500 000	219 765	229 874
Accommodation	1 360 346	2 602 098	2 632 480	2 855 168	2 986 506
Car hire	1 865 653	2 261 315	2 145 904	2 481 241	2 595 378
Flights	1 423 620	3 737 119	4 217 666	6 078 572	6 358 187
Shuttle	471 084	666 453	1 263 271	731 270	764 908
Travel KM	514 325	877 342	567 327	962 669	1 006 952
Venue hire	-	-	-	-	-
Workmen's compensation	136 089	170 000	148 777	186 534	195 114
	39 005				
Totals	206 597 790	249 169 334	273 148 889	285 850 543	298 999 668

Part D: Technical Indicator Descriptions (TID)

7. Technical Indicator Descriptions (TID)

7.1. Programme 1: Administration

ID	1(a)
Indicator title	Number of employees and governance structure members trained in line with their training needs
Definition	This indicator measures the number of employees and governance structure members trained in line with their training needs
Source / collection of data	A register of governance structure members and employees trained and professionally capacitated
Method of calculation or assessment	Simple count of number of governance structure members and employees who attended training
Means of verification	A portfolio of evidence with training certificates and/or attendance register required to verify the validity of the data
Assumptions	There is need for employees and governance structure members to be trained to execute their respective functions
Disaggregation of beneficiaries (where applicable)	Target for women = N/A • Target for youth = N/A • Target for people with disabilities = N/A
Spatial transformation (where applicable)	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	Percentage implementation of audit action plans for improved audit outcomes
Definition	The indicator measures the percentage of audit action plans implemented
Source / collection of data	Audit Implementation Plan
Method of calculation or assessment	Number of completed implemented audit action plans divide by Total number of action plans multiplied by 100
Means of verification	Quarterly Risk Report
Assumptions	Timeous implementation of audit action plans
Disaggregation of beneficiaries (where applicable)	Target for women = N/A • Target for youth = N/A • Target for people with disabilities = N/A

ID	1 (b)
Spatial transformation (where applicable)	n/a
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	85% implementation of audit action plans
Indicator responsibility	Chief Risk and Governance Officer

ID	1(c)
Indicator title	Percentage of SETA creditors' invoices paid within 30 days of receipt
Definition	This indicator measures the percentage of the SETA creditors' invoices that are paid within 30 days of receipt
Source / collection of data	Invoice register and payment register
Method of calculation or assessment	Number of payments paid within 30 days divide by total number of invoices received multiplied by 100
Means of verification	EFT report
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (year-to-date)
Reporting cycle	Quarterly
Desired performance	100%
Indicator responsibility	Chief Financial Officer and Chief Operations Officer

7.2. 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 submitted SSP and as stipulated in the national list of occupations in high demand: 2020
Source / collection of data	Submitted SSP and the national list of occupations in high demand: 2020

ID	2 (a)
Method of calculation or assessment	A simple count of the number of occupations in high demand in the submitted SSP report correlating with the national list of occupations in high demand: 2020
Means of verification	A list of occupations in high demand reflected in the submitted Sector Skills Plan also appears in the national list of occupations in high demand: 2020
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	Concluded research reports
Method of calculation or assessment	A simple count of research studies finalized and signed-off within the quarter of reporting.
Means of verification	Finalized 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.
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	Number of WSPs and ATRs evaluated over the number received multiply by 100
Means of verification	All evaluated WSPs and ATRs have received feedback/outcome of evaluation.
Assumptions	Output
Disaggregation of beneficiaries (where applicable)	Small Firms – 670 Medium Firms – 285 Large Firms - 175
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	Number of WSPs evaluated to equal the number received.
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
Calculation type	Non-cumulative
Reporting cycle	Annually

ID	2 (d)
Desired performance	Simple count of evaluation reports to equal or exceed the set target
Indicator responsibility	Manager in COO's Office

7.3. 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 2024/25 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 60% • 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

ID	3.2
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 60% • 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 ²¹
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
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for women = at least 60% • 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

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.

ID	3.4
Indicator title	Number of Universities students completed their work integrated learning placements ²²
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 60% • 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	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

²² 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 learners 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 60% • 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 (NQF L4), N6 and Diploma (NQF L6), Advanced Diploma and Degrees (NQF L7), Honours and Professional Degree (NQF L8) Masters (NQF L9). Refer to the approved 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 learners completed Internships programmes ¹⁸
Definition	The number of unemployed people, 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 60% • 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 2023/24 Updated ETDP SETA's Verification Guideline document, 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 learners 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 people 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 people 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 60% • 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 people 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 2023/24 Updated ETDP SETA's Verification Guideline document, 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 learners 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 people who would have completed skills programmes recorded by implementing provinces/ units (electronic or manual)
Method of calculation or assessment	A simple count of unemployed people 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 people 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 60% • 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 people 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 learners enrolled in relevant learnership programmes ²³
Definition	The number unemployed people who are enrolled in the ETDP SETA funded relevant learnership 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 unemployed people against the relevant learnership programmes
Means of verification	A database of unemployed people enrolled in relevant learnership programmes with associated learner documents as per the ETDP SETA's 2023/24 verification guideline document

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.

²²In 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
Assumptions	There is a need for unemployed persons to be enrolled in relevant learnership programmes
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for women = at least 60% • Target for youth = at least 60% • Target for people with disabilities = N/A
Spatial transformation (where applicable)	In 3 provinces in selected districts
Calculation type	Cumulative (Year-end)
Reporting cycle	Bi-annually
Desired performance	To increase the actual number of unemployed people that are enrolled in relevant learnership programmes 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 enroll 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 60% • 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 bursaries
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 bursaries
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for women = at least 60% • 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

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
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for women = at least 60% • 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	3.13
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 60% • Target for youth = N/A • Target for people with disabilities =100%
Spatial transformation (where applicable)	In 3 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 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 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
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for women = at least 60% • Target for youth = N/A • Target for people with disabilities = N/A
Spatial transformation (where applicable)	In 5 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 60% • Target for youth = N/A • Target for people with disabilities = N/A
Spatial transformation (where applicable)	In 6 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 ⁹
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 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

⁹Due 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	3.17
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 workers from constituent employers granted bursaries completed their studies
Definition	The number of workers from constituent employers who were awarded bursaries completed their studies
Source / collection of data	Workers' bursary recipient register recorded by implementing provinces/units (electronic or manual)
Method of calculation or assessment	A simple count of workers who completed their tertiary studies through the ETDP SETA bursaries
Means of verification	A database of workers 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 workers from constituent employers to complete their tertiary studies through the ETDP SETA bursaries
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for women = at least 60% • 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 workers who completed their studies 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 3 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 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 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 = 60% • Target for youth = N/A • Target for people with disabilities = N/A
Spatial transformation (where applicable)	In 7 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

ID	3.22
Indicator title	Number of partnerships established with private FET Colleges
Definition	Number of initiated skills development partnerships with private FET Colleges through partnerships agreements
Source / collection of data	Register of partnership agreements with private FET Colleges (electronic or manual)
Method of calculation or assessment	A simple count of private FET 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 private FET Colleges 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 FET Colleges to be supported for skills development
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for women = 60% • Target for youth = N/A • Target for people with disabilities = N/A
Spatial transformation (where applicable)	In 7 provinces in selected districts
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	The number of ETDP SETA/Private FET 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

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

ID	3.23
Indicator title	Number of public 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 ETDP 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 = 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 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	3.24
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 ETDP 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 = 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 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	3.25
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 = 50% • Target for youth = N/A • Target for people with disabilities = N/A
Spatial transformation (where applicable)	In 5 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

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 = 60% • Target for youth = N/A • Target for people with disabilities = N/A
Spatial transformation (where applicable)	In 3 provinces in selected districts
Calculation type	Non-Cumulative
Reporting cycle	Annually

ID	3.26
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
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 2 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

7.4. 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 and skills programmes for occupations in high demand.
Source / collection of data	Qualification Development Process Report.
Method of calculation or assessment	Simple count of the number of occupational qualifications (full or part qualifications) and skills programmes developed
Means of verification	A database of developed occupational qualifications (full or part qualifications and skills programme) promoting occupations in high demands as per the ETDP SETA's 2024/25 verification guideline document
Assumptions	There is a need for the development of occupational qualification and skills programmes 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 (full or part qualifications) and skills programmes to equal or exceed the set target
Indicator responsibility	Chief Operations Officer

ID	4.2
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 approved work integrated learning sites
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 2024/25 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
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
DEFSA	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: ETDP SETA SECTORAL PRIORITY OCCUPATIONS AND INTERVENTIONS (SPOI) LIST – TOP 10									
SETA NAME	PERIOD (2024/25)	OCCUPATION CODE	OCCUPATION	SPECIALISATION/ ALTERNATIVE TITLE	INTERVENTION PLANNED BY THE SETA	NQF LEVEL	NQF ALIGNED	QUANTITY NEEDED	QUANTITY TO BE SUPPORTED BY SETA
ETDP SETA	2024/25	2021-233107	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	6	YES	1351	200 (short courses)
					Bursaries for student teachers in Mathematics, Physical Sciences, Computer Applications Technology (CAT), and Languages	7	YES		200 (bursaries)
ETDP SETA	2024/25	2021-234101	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 short courses & ICT Skills	6	YES	900	200 (short courses)
					Bursaries for B.Ed. students in Literacy and Numeracy.	7	YES		300 (bursaries)
ETDP SETA	2024/25	2021-231101	University Lecturer	Distance Education Teacher/Correspondence School Teacher; Tertiary Educator; Professor; College of Education Lecturer; Associate Professor; Lecturer; Assessment	Skills Programmes: Advanced post graduate programmes: Teaching / Pedagogy ICT Skills & Change Management	7&8	YES	410	200

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

SETA NAME	PERIOD (2024/25)	OCCUPATION CODE	OCCUPATION	SPECIALISATION/ ALTERNATIVE TITLE	INTERVENTION PLANNED BY THE SETA	NQF LEVEL	NQF ALIGNED	QUANTITY NEEDED	QUANTITY TO BE SUPPORTED BY SETA
				Advisor And / Or Internal Moderator					
ETDPSETA	2024/25	2021-234201	Early Childhood Development Practitioner	Nursery Teacher; Early Intervention Teacher; Playschool Teacher; Early Childcare Teacher; Pre-school Director; Early Childhood Development Practitioner African Language	ECD Certificate Learnership	6	YES	250	250
ETDP SETA	2024/25	2021-235201	Special Needs Teacher	Behaviour Management Special Needs Teacher; Education Therapist; Remedial Teacher; Learning Support Teacher; Skills and Vocational SpecialNeeds Teacher; Cognitive and Impairment Special Needs Teacher	Bursaries: B.Ed. Special Needs Education	7	YES	53	53 (bursaries)
ETDP SETA	2024/25	2021-234102	Intermediate PhaseSchool Teacher (Grades 4-6)	Intermediate Phase School Teacher(Grades 4-6)	Skills Programmes: Part Qualification on Subject Matter and Pedagogy & ICT Skills	6	YES	205	205
ETDP SETA	2024/25	2021-233108	Senior Phase School Teacher (Grades 7 - 9)	Senior Phase School Teacher (Grades7 - 9)	Skills Programmes: Part Qualification on Subject Matter and Pedagogy & ICT Skills	6	YES	200	200

ANNEXURE A: ETDP SETA SECTORAL PRIORITY OCCUPATIONS AND INTERVENTIONS (SPOI) LIST – TOP 10									
SETA NAME	PERIOD (2024/25)	OCCUPATION CODE	OCCUPATION	SPECIALISATION/ ALTERNATIVE TITLE	INTERVENTION PLANNED BY THE SETA	NQF LEVEL	NQF ALIGNED	QUANTITY NEEDED	QUANTITY TO BE SUPPORTED BY SETA
ETDP SETA	2024/25	2021-232130	TVET Educator	TVET Educator	Skills Programmes: Part Qualification: ICT Skills /WIL programmes	7	YES	189	189
ETDP SETA	2024/25	2021-134501	School Principal	Deputy Principal, Independent School Principal, Early Childhood Development School Principal, Headmistress, Headmaster	Skills Programmes: Management Development Programmes	7	YES	82	82
ETDP SETA	2024/25	2021-121301	Policy and Planning Manager	Strategic Planning Manager, Planning & Development Manager, Policy Development Manager	Skills Programmes: Strategic management, Policy analysis programmes, Report and Academic Writing	7	YES	30	30

ANNEXURE C: Amendments to the Strategic Plan

Programme 1: Administration

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

Measuring the Impact

Impact statement	A Transformed Skilled and Capable Workforce who are Participating in the Economy and Contributing to Society
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Measuring Outcomes

MTSF Priority: A capable, ethical and developmental state			
OUTCOME	Outcome Indicator	Baseline	Five Year Target
Sound corporate governance for improved compliance with Regulatory and DHET requirements	Percentage implementation of audit action plans for improved audit outcomes	-	85%
Timeous payment of service providers in order to comply with the national treasury regulations	Percentage of SETA creditors’ within 30 days of receipt	-	100%

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

Explanation of Planned Performance over the Five-Year Planning Period

The organisation will conduct the skills audit to identify the skills gap and implement remedial initiatives to upskill the workforce with skills that match the job requirements to serve the organisation serve the organisation effectively. In addition, governance structure members will be trained and capacitated to ensure sound corporate governance that is conducive to adherence and conformance to the Public Finance Management Act and Treasury Regulations, the Skills Development Act and all other relevant legislation, policies, charters and frameworks that govern the SETA.

The ETDP SETA shall ensure that it develops and implements a supply chain management system that will enable the organisation to procure goods and services of a good quality, quantity at the right time. Procurement strategy shall be aligned to national socio-economic objectives and enable the organisation to achieve its targets on time.

Key Risks and mitigation

Outcome	Key Risk	Risk Mitigation
Sound corporate governance for improved compliance with Regulatory and DHET requirements	Non-compliance to with Regulatory and DHET requirements leading to adverse audit opinion	Implementation of the risk and compliance operational plan to ensure improved organisational compliance
Timeous payment of service providers	Failure to timeously pay service providers	Timeous processing, reviewing and payment of service providers within 30 days

Outcome: Sound corporate governance for improved compliance with Regulatory and DHET requirements	
Indicator title	Percentage implementation of audit action plans for improved audit outcomes
Definition	The indicator measures the number of audit action plans implemented
Source / collection of data	Audit Implementation Plan
Method of calculation or assessment	Number of completed implemented audit action plans divide by Total number of action plans multiply by 100
Means of verification	Quarterly Risk Report
Assumptions	Timeous implementation of audit action plans
Disaggregation of beneficiaries (where applicable)	Target for women = N/A • Target for youth = N/A • Target for people with disabilities = N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	85% implementation of audit action plans
Indicator responsibility	Chief Risk and Governance Officer

Outcome: Timeous payment of service providers in order to comply with the national treasury regulations	
Indicator title	Percentage of SETA creditors' invoices paid within 30 days of receipt
Definition	This indicator measures the percentage of the SETA creditors' invoices that are paid within 30 days of receipt
Source / collection of data	Invoice register and payment register
Method of calculation or assessment	Number of payments paid within 30 days divide by total number of invoices received
Means of verification	EFT report
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (year-to-date)
Reporting cycle	Quarterly
Desired performance	100%
Indicator responsibility	Chief Financial Officer and Chief Operations Officer

Programme 4: Quality Assurance

NSDP Outcome 4: Increase access to occupationally directed programmes

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

Measuring impact

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

NSDP Outcome 4	Outcome Indicator	Baseline	Five Year Target
Increase access to occupationally directed programmes	Increased in the number of work-integrated learning sites approved and supported for occupations in high demand to increase employability	10	300

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

ANNEXURE D: Significance and Materiality Framework



SIGNIFICANCE AND MATERIALITY FRAMEWORK FOR 2024/25

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 name 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 R4 601 625 which is calculated at 0.5% of total expenditure (R 920 325 000) as per 2022/23 audited financial statements.</p>
	<p>(b) include particulars of –</p> <p>(i) any material losses through criminal conduct and any irregular expenditure and 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>	<p>All losses</p> <hr/> <p>All losses</p>

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
	<ul style="list-style-type: none"> (iii) any losses recovered or written off; (iv) any financial assistance received from the state and commitments made by the state on its behalf; and (v) any other matters that may be prescribed; and <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. 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> <ul style="list-style-type: none"> (a) establishment or participation in the establishment of a company; (b) participation in a significant partnership, trust, unincorporated joint venture or similar arrangement (c) acquisition or disposal of a significant shareholding in a company (d) acquisition or disposal of a significant asset (e) commencement or cessation of a significant business activity; and (f) a significant change in the nature or extent of its interest in a significant partnership, trust, unincorporated joint venture or similar arrangement. 	<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 respect of each of the following matters whether in the auditor’s opinion –</p> <ul style="list-style-type: none"> (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>The Auditor-General’s audit report addresses these issues.</p>



Education, Training and Development Practices Sector Education and Training Authority

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