



Skilling the Nation

ANNUAL Report

2014/2015



higher education
& training

Department:
Higher Education and Training
REPUBLIC OF SOUTH AFRICA

At the cutting edge of skills development

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Skilling the Nation

Part A

General Information

At the cutting edge of skills development

1 ETDP SETA's Information

Name:

Education, Training and Development Practices Sector Education and Training Authority

Referred to in this report as ETDP SETA

Physical Address:

24 Johnson Road
Riverwoods Office Park
Bedfordview
2008

Postal Address:

Private Bag X105
Melville
2109

Contact Details:

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Telephone Number: +27 11 372 3300
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Website Address: www.etdpseta.org.za

Addresses of the nine provincial offices are presented on the back cover of this report.

External Auditors:

The Auditor-General of South Africa
300 Middel Street
New Muckleneuk
Pretoria, RSA
0181

Banker:

The Standard Bank of South Africa Limited
30 Baker Street
Rosebank
2193

Company Secretary:

N/A

The Accounting Authority (AA) governance affairs are managed by the Accounting Authority Secretary for minute taking, Ms Priya Govender, and the Office of the CEO, Ms Nombulelo Nxesi.

2 List of Abbreviations/Acronyms

ABET	Adult Basic Education and Training
ACE	Advanced Certificate in Education
ADE	Advanced Diploma in Education
AET	Adult Education and Training
AFS	Annual Financial Statements
AGSA	Auditor-General of South Africa
APP	Annual Performance Plan
APPETD	Association of Private Providers of Education, Training and Development
ATR	Annual Training Report
B.Ed	Bachelor of Education
CBO	Community-based Organisation
CDO	Career Development Officer
CEO	Chief Executive Officer
COMDEV	Community Development
CONSAWU	Confederation of South African Workers Union
COSATU	Congress of South African Trade Unions
CUTis	Central University of Technology Innovation Services
DBE	Department of Basic Education
DHET	Department of Higher Education and Training
DPSA	Department of Public Service and Administration
ECD	Early Childhood Development
ELRC	Education Labour Relations Council
ETD	Education, Training and Development
ETDP SETA	Education, Training and Development Practices Sector Education and Training Authority
ETDQA	Education, Training and Development Quality Assurance
FAWU	Food and Allied Workers Union
FEDUSA	Federation of Unions of South Africa
FET	Further Education and Training
FETC	Further Education and Training Certificate
GRAP	Generally Recognised Accounting Practice
HEI	Higher Education Institution
HESA	Higher Education South Africa
HELM	Higher Education Leadership and Management
HOSPERSA	Health and Other Services Personnel Trade Union of South Africa
HR	Human Resources
HRD	Human Resource Development
HRD SA	Human Resource Development Strategy for South Africa
ICT	Information and Communication Technology
IFP	Inkatha Freedom Party
IMATU	Independent Municipal and Allied Trade Union
ISPFTD-SA	Integrated Strategic Planning Framework for Teacher Education and Development in South Africa
ISS	Institute for Security Studies
KZN	KwaZulu-Natal
LIASA	Library and Information Association of South Africa
LO	Life Orientation
LP	Limpopo
LSEN	Learners with Special Educational Needs
M&E	Monitoring and Evaluation
MBA	Master of Business Administration

MBL	Master of Business Leadership
MERSETA	Manufacturing, Engineering and Related Services Sector Education and Training Authority
MIS	Management Information System
MoU	Memorandum of Understanding
MPA	Master of Public Administration
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NACTU	National Council of Trade Unions
NAISA	National Alliance of Independent School Associations
NAPSG	National Association of Parents in School Governance
NASGB	National Association of School Governing Bodies
NDP	National Development Plan
NECT	National Education Collaboration Trust
NEHAWU	National Education, Health and Allied Workers' Union
NGO	Non-Governmental Organisation
NLPE	Non-Levy Paying Entity
NPO	Non-Profit Organisation
NQF	National Qualifications Framework
NSDS	National Skills Development Strategy
NSFAS	National Student Financial Aid Scheme
NUM	National Union of Mineworkers
OECD	Organisation for Economic Co-operation and Development
PFMA	Public Finance Management Act
PGCE	Postgraduate Certificate in Education
PIVOTAL	Professional, Vocational, Technical and Academic Learning
PMDS	Performance Management and Development System
PSETA	Public Sector Education and Training Authority
PWD	People with Disabilities
QCTO	Quality Council for Trades and Occupations
RPL	Recognition of Prior Learning
SACPO	South African College Principals' Organisation
SACTWU	Southern African Clothing and Textile Workers Union
SAPU	South African Policing Union
SAQA	South African Qualifications Authority
SAYC	South African Youth Council
SCM	Supply Chain Management
SDF	Skills Development Facilitator
SETA	Sector Education and Training Authority
SGB	School Governing Body
SIP	Strategic Integrated Projects
SLA	Service Level Agreement
SMT	Senior Management Team
SoP	Standard Operating Procedure
SSP	Sector Skills Plan
TVET	Technical, Vocational Education and Training
Unisa	University of South Africa
UoT	University of Technology
WIL	Work Integrated Learning
WPE	Workplace Experience
WSP	Workplace Skills Plan
WSPR	Workplace Skills Plan Report

3 Acknowledgements

Executive Authority



Honourable Dr BE Nzimande, MP
Minister of Higher Education and Training



Honourable Mr MC Manana, MP
Deputy Minister of Higher Education
and Training

The ETDP SETA Accounting Authority, management and staff would like to express their heartfelt appreciation for the visionary and thought leadership of both the Minister and Deputy Minister of Higher Education and Training. We commit ourselves to supporting this vision by ensuring its realisation.

Basic Education Ministry and Provincial Departments

We extend our appreciation for the support received from the Department of Basic Education and the Provincial Departments of Education who continue to make their financial contributions to the ETDP SETA, and without which, we would not be in a position to achieve our mandate.

Levy Paying Organisations

Without the levy grant system and the contributions made by the levy paying organisations, it would not be possible to achieve the objectives and targets. The ETDP SETA Accounting Authority appreciates the contributions made.

4 Foreword by the Chairperson

Introduction

It is my honour and privilege to present to the nation, the Education, Training and Development Practices Sector Education and Training Authority (ETDP SETA) 2014/15 Annual Report and the clean audit report. I also present progress made with regard to addressing the skills gap in the Education, Training and Development Sector. The ETDP SETA is vigorously pursuing and realising its vision towards the promotion and facilitation of an improved skills profile for the sector's workforce, employers and the economy of the country.

High Level Overview of the ETDP SETA Strategy and Performance

The strategy of the ETDP SETA is informed by the national priorities of government, the provincial human resource development, growth strategies as well as that of the Education, Training and Development (ETD) Sector constituencies.

The SETA has endeavoured to make a positive change in the lives of individuals, organisations and institutions by providing capacity and support to address skills shortages and skills gaps.

Despite the many challenging priorities and diverse needs, the performance of the ETDP SETA is commendable. Since its inception the SETA has had fourteen audits, ten of which were unqualified and the remainder being clean. Furthermore the SETA has achieved most of its targets. Reasons for the shortcomings in this financial year, as well as strategies to address them are provided in this report.

In addition to the wide coverage of skills development among all our constituencies, the Accounting Authority made a strategic decision to spread the SETA's geographical presence by establishing fully functional provincial offices in each of the nine provinces. The geographical expansion of the ETDP SETA to the provinces enabled the SETA to deliver on the government agenda and the different provincial skills needs through the provision of diverse training programmes and support for our twelve different constituencies, including the unemployed youth.

The capable and skilled staff and the Accounting Authority have enabled the ETDP SETA to deliver on most of its goals and objectives effectively.

Strategic Relationships

Over the years we have built strong relationships and partnerships to achieve our mandate. The ETDP SETA



Ms Shirley Mabusela
Accounting Authority Chairperson

has formed solid partnerships with the Higher Education Institutions (HEIs), the Technical, Vocational Education and Training (TVET) Colleges, school governing body associations and private training providers, as well as other providers from whom we have solicited goods and services.

These partnerships have put the SETA in good stead by enriching the output and achievements made.

Challenges Faced by the Accounting Authority

Resignations of Governance Members

The 2014 National Elections resulted in a high turnover of governance members, with some being appointed as members of Parliament and Provincial Legislatures. Recruitment processes to fill the vacancies are being accelerated.

Staff Resignations and Recruitment Challenges

Staff retention and recruitment of suitably qualified applicants for vacancies has posed difficulties, given the expiry of the ETDP SETA licence by 31 March 2016. The necessity, therefore, to embark on a short-term recruitment process, resulted in some vacancies taking longer to fill, especially at senior management level. Secondments, headhunting and internal promotions became the most viable options. This approach has, in some areas, limited choices and affected the ability to attract the most desired competent candidates.

Academic versus the Financial Year

The difference between the academic year and the financial year also contributed negatively to the achievement of the

quarterly targets. As a result, we found ourselves having to commence programmes in the last quarter of the financial year, which is the beginning of the academic year. This has resulted in the SETA commencing with programmes and having these programmes run over into the following financial years. Programmes not only run over, but also increase in operational scope, and this continues to increase our financial commitment rather than our actual expenditure.

Government Departments' Contribution and Timing of Payments

It should be noted that not all departments have committed to pay the 30%. So far, only three provincial departments of education have paid their 30%. The transfer of uncommitted discretionary grants to the National Skills Fund within the financial year negatively impact on the ETDP SETA's ability to provide more skills development opportunities.

Medium to Long-Term Goals

The five-year life span of SETAs has unfortunately made it impossible to develop long-term strategies. Since inception in 2000, the SETAs have had three National Skills Development Strategies (NSDS) with different objectives and outcomes, namely, NSDS I (2000–2005), NSDS II (2005–2011) and NSDS III (2012–2015). Skilling a nation that is confronted by the serious challenges of poverty, inequality and unemployment needs a long-term planning process with clear strategies and outcomes in order to make a visible impact.

Despite the uncertainty regarding the future of the SETAs, education and skills will always be needed. The Accounting Authority has taken a strategic decision to host a National Stakeholder Summit in either September or October 2015 to discuss the ETDP SETA Vision 2030, in line with the National Development Plan. The summit is aimed at soliciting inputs from the constituencies and stakeholders to shape the 2030 Vision for Education and Skills for socio-economic emancipation of the nation.

Acknowledgements and Appreciation

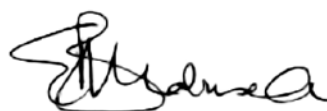
It is fitting at this point to acknowledge and thank the Accounting Authority members who have performed a sterling job in their governance and oversight role. The tasks carried out by management and staff of the ETDP SETA, under the leadership of the Chief Executive Officer, are also appreciated.

A word of gratitude also goes to the Accounting Authority Committees and Chambers who are primarily responsible for the technical and specialist work on behalf of the Accounting Authority in support of the SETA's programmes. Finally, I acknowledge and thank all our constituent

members, stakeholders, providers of services and goods, as well as the beneficiaries of our programmes.

Conclusion

The ETDP SETA is looking forward to the implementation of the 2015/16–2019/20 Strategic Plan which will take its performance and achievements to the next level.



Ms Shirley Mabusela

Accounting Authority Chairperson
ETDP SETA

Date: 31 July 2015

5 Chief Executive Officer's Overview

Introduction

It is with great pleasure and pride that we have reclaimed our clean audit. In the 2013/14 financial year we received an unqualified report due to misstatements which were later clarified.

Since inception in the 2000/01 financial year, the ETDP SETA has received either unqualified or clean audits from the Auditor-General.

We have to date, to a large extent met our set targets and surpassed some. We have put strategies in place to address a few against which we under-achieved. A detailed report of the extent to which we fared against our targets is presented in Part B: Performance Information.

This overview gives a brief account of our finances, achievements, constraints and challenges for the year under review as well as future plans for the medium- to long-term goals.

General Financial Review

The SETA is funded through the following three major sources each year:

1. Skills development levies, paid by companies registered with South African Revenue Services as levy payers, which amounted to R344.6 million for the 2014/15 financial year
2. Contributions from Provincial Departments of Education, which amounted to R186.9 million in the 2014/15 financial year
3. Interest from investment income, which amounted to R27.5 million.

Spending trends

Expenditure type	2014/15 R'000	2013/14 R'000	2012/13 R'000
Mandatory grants	70 167	85 157	138 742
Discretionary grants	240 200	136 096	100 816
Administration	115 986	115 930	101 913



Ms Sesi Nombulelo Nxesi
Chief Executive Officer

The core expenditure areas of the SETA are:

1. Mandatory grants: These are payments to levy payers who have submitted approved Workplace Skills Plan Reports (WSPRs). Payments are made in terms of the Grant Regulations. An amount of R70.17 million was paid during the financial year in respect of these grants
2. Discretionary grants: These are amounts that are paid according to programmes in an Annual Performance Plan (APP), approved in terms of the Grant Regulations. During the financial year, an amount of R240.2 million was paid in terms of these grants.

Mandatory grant expenditure decreased year-on-year, from a high in 2012/13 when the New SETA Grant Regulations (Government Notice No. 35940) came into effect in December 2012. The mandatory grant was reduced from 50% to 20% in 2013/14 and the total expenditure for the category declined again in this reporting period. In addition to the fact that the quantum of mandatory grant pay-outs in 2014/15 was lower than in the previous two years, relatively more mandatory grants were paid out. In 2012/13, 992 WSPRs were received, in 2013/14, 1 044 WSPRs were received and in 2014/15, 1 276 WSPRs were received.

The above trends are an indication of the commitment of the SETA to ensuring receipt of WSPRs and making payment of mandatory grants.

Discretionary grant spending has exhibited an upward trend in response to new grant regulation requirements since 2013/14. In addition, discretionary commitments by way of contracts have peaked in the financial year at R345.8 million. The SETA was able to increase the targets and revise its Grants Disbursement Policy to cater for the increased cost of tertiary education, other learning programmes as well as stipends. This is indicated by the high level of spending and contractual commitments.

Administrative expenditure demonstrates a response to cost containment measures implemented in the financial year. The total expenditure shows not only a below-inflation reduction, but a reduction in the total overall administration cost. This is in contrast to increased discretionary spending and a high level of research expenditure. In the 2014/15 financial year, it was possible to transfer funding from administration to augment discretionary grants and to provide the necessary administrative backup for programme implementation at a high level, through the introduction of cost containment arrangements.

Capacity Constraints and Challenges

A concerted effort was made during the year under review to fill vacant positions, with a view to providing a strong base from which to perform. This was generally achieved but only in the second half of the year. The position of Chief Operations Officer remained vacant for most of the year and the function was taken up by the Chief Executive Officer, placing strain on that office. Capacity constraints in the Human Resources Unit created challenges but the appointment of a highly experienced unit head in the position of Chief Human Resource Officer, served to consolidate that area successfully. As a result, the ETDP SETA has dramatically reduced its vacancy backlog and improved its performance against APP targets.

A further challenge was the delay in the development of new occupational qualifications and materials, due to dependency on the Quality Council for Trades and Occupations (QCTO) approval processes.

Achievements

The achievements made during the year under review are outlined in Part B: Performance Information.

Discontinued Activities or Activities to be Discontinued

There has been no discontinuation or planned discontinuation of any major part of the ETDP SETA's operations.

New or Proposed Activities

The ETDP SETA will be supporting youth-driven co-operatives as part of its constituency skills development programmes. This support is intended to increase the human resource capacity to strengthen their operations.

Furthermore, the ETDP SETA will be supporting the development of academics in research by contributing to masters and doctoral graduates. This is in line with the achievement of the Medium Term Strategic Framework (MTSF 2014–2019) objectives, which will be undertaken in collaboration with higher education institutions.

Request for Rollover of Funds

On 31 May of each year, the SETA makes an application to the National Treasury to accumulate unspent reserves. This was granted for 2014/15 but an instruction from the Executive Authority, in terms of the Grant Regulations, was received for the SETA to pay the DHET R110 million from reserves during the financial year.

Supply Chain Management

The Accounting Authority approved policies, including those of Supply Chain Management, which sought to strengthen operations and performance. Bid committees are in place and operate effectively.

Strict controls have been applied to comply with National Treasury Cost Containment Instructions and this has manifested in reduced administration costs during the year.

No unsolicited bids were recorded during the year.

Audit Report Matters of 2013/14 and how they were addressed

There were two main areas of concern during the 2013/14 audit by the Auditor-General. These related to an incomplete register of contractual commitments and inaccuracy of reported performance information. The Commitments Register has been revised to conform to organisational and audit requirements. Performance information has been improved by increasing the regularity

of reporting and requiring staff at provincial offices to keep records that can be compared directly with consolidated reports. Major quarterly verification has assisted the process. All other audit findings from prior years had been satisfactorily addressed by the reporting date.

Strategies, Results and Challenges

Our strategies have been carefully planned and programmes have been packaged for the purposes of coherence and connectedness. Our eight programmes, reflected in the APP 2014/15, are providing a structured approach towards achieving our goals. All our provincial and national priorities are covered, including a wide range of diverse beneficiaries to our programmes. The results have been clearly demonstrated.

The ETDP SETA is constituency-based, with constituents displaying different needs that at times are not related. It takes time for our constituencies to complete recruitment and comply with our business processes. This results in slow expenditure patterns and consequently a large commitment of funds.

Plans for the Future to Address Financial Challenges

The main financial challenge is the collection of contributions from the DBE and the DHET in good time, as mostly these funds are paid during the last quarter of the financial year. The ETDP SETA will continue to engage the departments to ensure that funds are paid at least by the end of the first quarter.

Events after the Reporting Date

No subsequent events have occurred that have a material effect on the financial position or performance of the SETA.

Economic Viability

The SETAs are licensed to operate for a period of five years at a time. At the end of each five year period, the Minister of Higher Education and Training will make a determination as to the re-registration of SETAs and the form that will prevail over the next five year period. The ETDP SETA has operated as a going concern since 2000 and its current registration ends on 31 March 2016. The ETDP SETA is currently in a healthy financial position but the SETA landscape for the next five year period is currently unknown.

Acknowledgements and Appreciation

A word of gratitude goes to the Chairperson, members of the Accounting Authority and the Executive Committee for their unwavering support. The continued guidance provided by the Committees, especially the Audit Committee and the Chambers, is appreciated.

I would like to thank the ETDP SETA's constituent employers and beneficiaries, nationally and provincially, who continue to support the SETA in the delivery and achievement of its APP outputs.

I would also like to express my gratitude to management and staff of the ETDP SETA for their resilience and willingness to meet the objectives of the organisation. It was indeed a difficult year but we survived and overcame the challenges in order to make a difference in the lives of ordinary South Africans, especially young people.

Conclusion

Despite the few outputs that were not met in the financial year, we remained committed and therefore achieved most targets. The targets that were not met will continue to receive attention in the new financial year.

We strongly believe that our programmes, activities and information-sharing sessions have gone a long way towards making a difference in the lives of our people, especially lecturers, providers and practitioners in various institutions, learners, students, the unemployed youth and our constituencies and their organisations.

Together, we are moving South Africa towards ensuring that all doors of learning and culture are open.



Ms Sesi Nombulelo Nxesi
Chief Executive Officer
ETDP SETA

Date: 31 July 2015

6 Statement of Responsibility and Confirmation of **Accuracy of the Annual Report**



Ms Shirley Mabusela
Chairperson



Ms Nombulelo Sesi Nxesi
Chief Executive Officer



Mr Zola Saphetha



Ms Simone Geyer



Ms Veronica Hofmeester



Ms Mandi Wallace

Executive Committee of the Accounting Authority and the CEO

To the best of our knowledge and belief, we confirm the following:

All information and amounts disclosed in the Annual Report are consistent with the annual financial statements audited by the Auditor-General.

The Annual Report is complete, accurate and is free from any omissions, and has been prepared in accordance with the guidelines for annual reports as issued by National Treasury.

The annual financial statements (Part E) have been prepared in accordance with the South African Standards of Generally Recognised Accounting Practice (Standards of GRAP) standards applicable to the ETDP SETA.

The Accounting Authority has an oversight role in the preparation of the annual financial statements by the Chief Financial Officer and his team and is assisted by both the Finance and Audit Committees who review these financial statements prior to submission to the Accounting Authority, the National Treasury and the DHET.

The Accounting Authority has an oversight role in the establishment and implementation of a system of internal control which has been designed to provide reasonable assurance as to the integrity and reliability of the performance information, the human resources information and the annual financial statements. The CEO and the Management

Team, the internal auditors and the Audit Committee assist the Accounting Authority in accomplishing this task.

The Auditor-General is engaged to express an independent opinion on the annual financial statements.

In our opinion, the Annual Report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the ETDP SETA for the financial year ended 31 March 2015.

Ms Sesi Nombulelo Nxesi
Chief Executive Officer

Date: 31 July 2015

Ms Shirley Mabusela
Accounting Authority Chairperson

Date: 31 July 2015

7 Strategic Overview

7.1 Vision, Mission and Values



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



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

- The skills levels of employees and workers are raised
- There is a healthy balance between supply and demand in the labour market
- There are diverse, flexible routes for initial and in-service education and training
- A variety of career paths is available
- The quality of education and training provided is improved
- The levy grant scheme is efficiently administered
- There is regular liaison with providers, other SETAs, the Department of Labour, the Department of Basic Education, the Department of Higher Education and Training, the National Skills Authority, the South African Qualifications Authority, the quality councils and professional bodies
- Internal and external communication is effective in order to advance national human resources and skills development
- Dialogue and interaction is encouraged between public and private entities in the sector with regard to skills transfer and training
- Good service delivery is encouraged
- Employers, workers and employees in the sector benefit from quality training, higher productivity and harmonious mutual dependence.



The ETDP SETA upholds the following values:

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

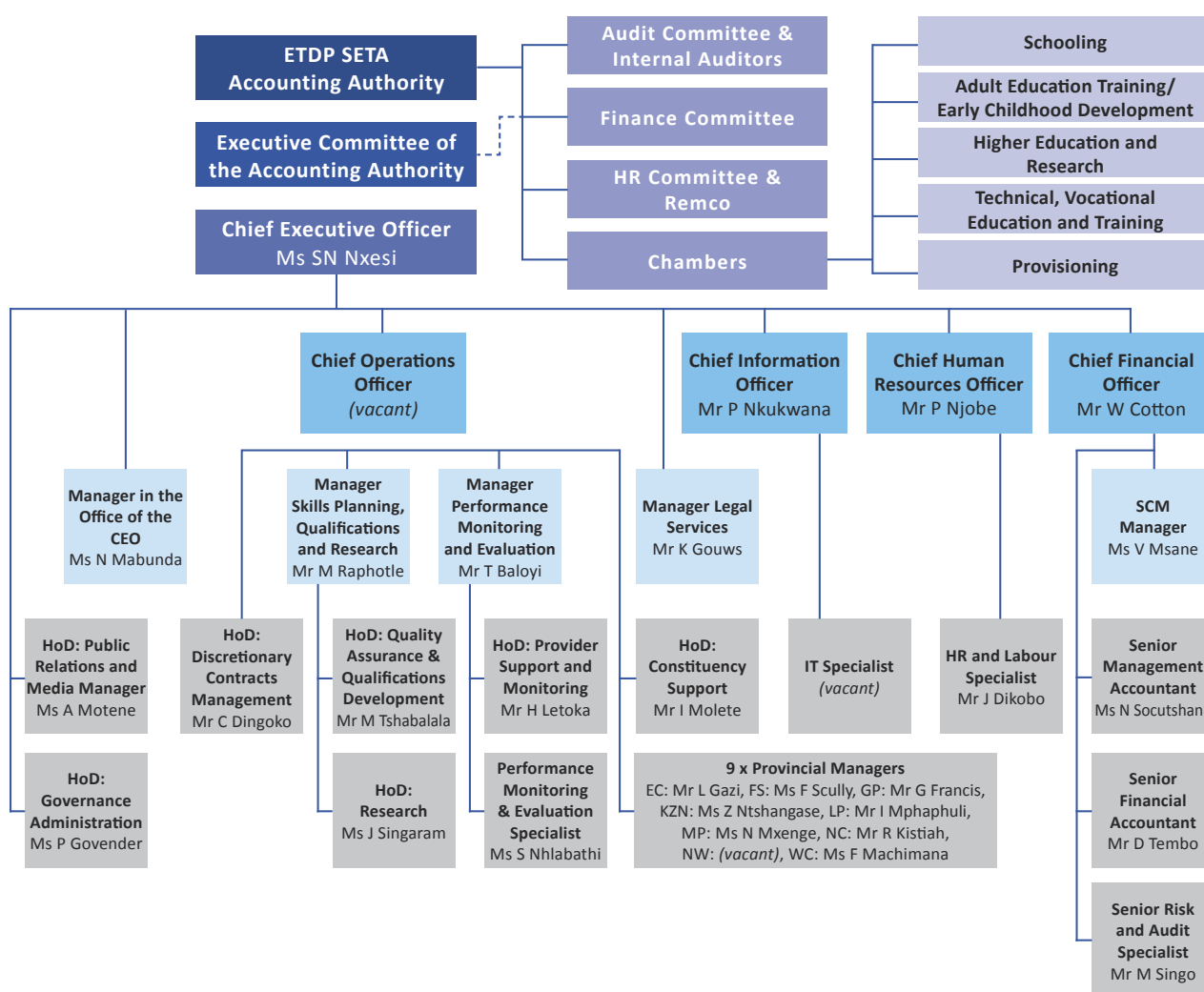
8 Legislative and Other Mandates

The ETDP SETA operates under Schedule 3A in terms of the PFMA. The following are the legislative, policy and other mandates that govern the work of the ETDP SETA:

- The Skills Development Act, 1998 (Act No. 97 of 1998), as amended in 2008
- The Skills Development Levies Act, 1999 (Act No. 9 of 1999)
- The Public Finance Management Act, 1999 (Act No. 1 of 1999), as amended by Act No. 29 of 1999
- The National Treasury Regulations
- The National Skills Development Strategy III
- The New SETA Grant Regulations – December 2012 (Government Notice No. 35940)
- The Standard Constitution provided for the SETAs
- National Development Plan Vision 2030
- The Medium Term Strategic Framework 2014–2019
- The White Paper on Post School Education and Training
- The Human Resource Development Strategy for South Africa, 2030
- Education, Training and Development Sector Skills Plan.

9 Organisational Structure

The organisational structure of the ETDP SETA has expanded gradually over the past years. The strategic decision to spread and bring our footprint to all nine provinces required some business re-engineering, with the injection of new portfolios like the Education, Training and Development Quality Assurance (ETDQA) Officers and the promotion of receptionists to administrative positions to cope with the workload. Provinces are the implementing structures of the strategy and programmes of the ETDP SETA. The national constituencies are serviced by the Constituency Support Unit which is housed at the ETDP SETA's Head Office in Bedfordview. Capacity in the Monitoring and Evaluation Unit has also been increased to ensure appropriate monitoring and evaluation of effectiveness and efficiency in the implementation of the mandate and service delivery.





Skilling the Nation

Part B

Performance Information

At the cutting edge of skills development

1 Auditor-General's Report: Predetermined Objectives

The Auditor-General performed procedures to obtain evidence about the usefulness and reliability of the reported performance information for the following selected programmes presented in the annual performance report of the public entity for the year ended 31 March 2015:

- Programme 2: Supporting FETs and HEIs to be responsive to ETD sector and national priorities
- Programme 3: Teacher development in support of the integrated strategic planning framework for teacher education and development in South Africa
- Programme 4: Increasing student access to and graduate output in higher and further education institutions
- Programme 5: Youth development for employability.

The Auditor-General evaluated the reported performance information against the overall criteria of usefulness and reliability.

The Auditor-General evaluated the usefulness of the reported performance information to determine whether it was presented in accordance with the National Treasury's annual reporting principles and whether the reported performance was consistent with the planned programmes. The Auditor-General further performed tests to determine whether indicators and targets were well defined, verifiable, specific, measurable, time bound and relevant, as required by the National Treasury's Framework for managing programme performance information (FMPPPI).

The Auditor-General assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.

The Auditor-General did not raise any material findings on the usefulness and reliability of the reported performance information for the selected programmes.

2 Situational Analysis

2.1 Service Delivery Environment

The ETDP SETA, like all public sector institutions, has to respond to high demands for skills within the context of a low base of accredited providers and diminishing public funds for public education and training institutions. The ETDP SETA delivers services to 12 constituencies ranging from pre-schooling (early childhood development), schooling (public and independent schools), and post schooling (TVET Colleges, Adult Education and Training (AET) Centres, and public and private HEIs, to non-schooling constituencies (trade unions, political parties, professional bodies, non-governmental organisations, libraries and archives). These constituencies have different and divergent skills development needs which the ETDP SETA has to coalesce into an accepted APP, informed by its five-year Strategic Plan, Sector Skills Plan, national priorities and the DHET's directives. It is within this environment that the ETDP SETA implemented its eight programmes as per its 2014/15 APP.

As a constituency-based organisation, the ETDP SETA encountered some challenges relating to the long process of consultations with its constituencies, which led to delays in the implementation of programmes. This negatively affected the achievement of some targets. The ETDP SETA continues to experience challenges in the collection of WSPRs, mainly due the reduction of mandatory grant pay-outs from 50% to 20%. These challenges are currently being addressed through the adoption of different approaches to ensure better participation of constituent employers in the ETDP SETA programmes and submission of WSPRs.

2.2 Organisational Environment

The ETDP SETA, like other SETAs has experienced high staff turnover levels due to the uncertainty of its continued existence. As part of the ongoing maturation of the strategy, a full reassessment of our organisational structure is under way and will be incorporated as part of the 2015 updated structure in response to capacity needs of the organisation. This is dealt with under Programme 8: *Improving organisational administration and management to enhance organisational performance.*

There is a need for the development of second tier management and leadership in our organisation. This is critical to ensure higher levels of responsiveness as well as effective and efficient service delivery to the public.

During the period under review, the organisation experienced challenges regarding ETDQA support processes to service providers due to systemic and IT weaknesses. The organisation has to strengthen its financial management system with strengthened reporting and accounting systems and an improved administrative system, in order to:

- Begin the process of integrating business units into transversal and collaborative components and discourage unproductive silo approaches
- Continue to leverage finance and human capital management through IT enabled systems
- Recognise the competitive advantage the SETA has developed by establishing Research Chairs and enhancing the internal research capacity of the organisation as well as improving knowledge management and talent enhancement
- Standardise management reporting through integrated business management systems by capitalising on IT innovations and institutionalising Standard Operating Procedures (SoPs) across all business units.

The ETDP SETA, through its governance structures and management, undertook strategic retreat meetings to respond to the challenges experienced in the course of its operation and programme delivery. The decisions reached at these retreats yielded important and far reaching indicators regarding turning around and shaping the Five Year Strategic Plan (2016–2019), and the Annual Performance Plan 2015/16.

2.3 Key Policy Developments and Legislative Changes

The White Paper for Post-School Education and Training came into effect in November 2013 and largely informed the goals, and objectives of the Annual Performance Plan 2014/15.

The Guidelines on the New Grant Regulations regarding monies received by a SETA and related matters – Government Gazette no. 35940 of 03 December 2012 were amended on 15 July 2013.

The ETDP SETA received correspondence which prescribed a capped amount for expenditure for the 2013 Medium Term Expenditure Framework (MTEF). The capping was lifted in the second week of March, at the close of the financial year. This change will contribute to under-expenditure and the non-commitment of funds, which will also have to be returned to the NSF.

2.4 Strategic Outcome Oriented Goals

2.4.1 Background

Following the launch of the National Skills Development Strategy (NSDS III) in February 2011, the ETDP SETA developed its Five Year Strategic Plan. The Strategic Plan, which was approved by the Accounting Authority, was developed to set out the ETDP SETA's policy priorities, programmes and project plans for the period 2011/12–2015/16.

The Five Year Strategic Plan focused on strategic outcome oriented goals for the organisation as a whole; and objectives for its primary service-delivery areas aligned with its budget programmes and budget sub-programmes. The identified programmes and sub-programmes for implementation during the five-year period were informed by the government outcomes following the 2009 elections.

2.4.2 Strategic Outcome Oriented Goals

The following are the ETDP SETA strategic outcome oriented goals and the progress made towards the achievement of the goals:

Goal 1: Increasing the ETDP SETA's capacity for skills planning and mechanisms for addressing the gap and/or mismatch between the supply of, and demand for, skills in the ETD Sector by March 2016.

The ETDP SETA has increased its capacity to develop an improved and quality ETD Sector Skills Plan, by entering into a partnership with Research Chairs and researcher specialists in addressing the mismatch between supply of and demand for skills in the ETD Sector. As a result the SSP informs the five year Strategic plan to ensure that the skills interventions are relevant and addresses the skills gaps and the scarce and critical skills and PIVOTAL list have informed the programmes of the APP on an annual basis.

Goal 2: Strengthening the human resource base of TVET Colleges by increasing the development of competent and professional lecturers and managers.

The TVET Colleges have been supported in extending the scope to be responsive to the ETD sector and national priorities. The Senior Management of the colleges have been trained in Leadership and Management programmes to improve their skills in managing the colleges. For the lecturers, the focus has been in content knowledge and work integrated learning. Since there is no vocational qualification for lecturers, the ETDP SETA has initiated and supported the development of the TVET Vocational qualification.

In addition, the TVET College Councils have been supported through an induction programme to ensure that college corporate governance. Furthermore, their career development service has been supported by the placement of Career Development Officers in all the TVET College campuses.

Goal 3: Improving the quality of teaching and learning in the schooling system aimed at improving learner performance.

Teachers have been trained on gateway subjects and the End User Computing to improve the quality of teaching and learning in schools. Teachers in full service and LSEN schools have been capacitated in Braille and Sign Language to ensure inclusive education in our schools. The ETDP SETA has also funded the training of the Grade R/Foundation Phase teachers to improve their qualifications.

In support of the effective functions of the public schooling institutions, the SETA has placed school administrators.

Goal 4: Increasing student access to occupationally directed programmes, providing both intermediate and high level skills for new entrants to ETD occupations and professions.

The ETDP SETA has ensured that a Learner's Career Guide is developed and to date 97 290 career guides have been distributed to support learners in their selection of relevant subjects and careers. The SETA has also provided funding to learners to access occupationally directed programmes.

Goal 5: Developing young people for employability by providing workplace learning opportunities.

In the achievement of this goal, young people have been provided with workplace learning such as Learnerships, Internships and Workplace learning opportunities. Majority have completed their programmes and this has increased their chances for employment.

Goal 6: Improving the level of skills and competencies of employees in the ETDP constituencies.

The ETDP SETA Constituencies have been supported through skills development funding to ensure that the skills level of the employees improves as well as institutional capacity.

Goal 7: Improving the quality of provisioning of the ETDP SETA programmes by strengthening the quality assurance systems.

The ETDP SETA has revised its policies to be in line with the QCTO landscape. It continued to increase the accreditation of providers including verification and certification of learners. The SETA is also piloting the implementation of the RPL in four provinces.

Goal 8: Tightening the ETDP SETA's internal controls and improving organisational performance through competent leadership, management and efficient administration.

Internal controls and performance of the SETA have improved hence the SETA has consistently received unqualified and clean audit reports since its inception.

3 Performance Information by Programme

3.1 Programme 1: Development of a credible Sector Skills Plan

3.1.1 Purpose

The purpose of this programme is to create institutional capacity for skills planning and mechanisms for addressing skills development needs and interventions in the ETD Sector. The Sector Skills Plan (SSP) for the ETD Sector informed the ETDP SETA's Strategic Plan (2011–2016) and the 2014/15 Annual Performance Plan (APP), to ensure synergy and alignment between the three documents.

3.1.2 Sub-programmes

- Sector Skills Plan (SSP) update
- Continuous support for the four Research Chairs and establishment of two new Chairs
- Development/revision of the Scarce and Critical Skills Guide
- Distribution/dissemination of the Scarce and Critical Skills Guide
- Training of Skills Development Facilitators (SDFs)/Sector Skills Specialists/Life Orientation (LO) teachers
- Submission of Workplace Skills Plans (WSPs)/Annual Training Reports (ATRs)
- Annual Stakeholder Satisfaction Survey
- Evaluation Study on SETA funded programmes.

3.1.3 Strategic Objectives

- A credible SSP in place informed by in-depth research and analysis of the ETD Sector
- To improve the submission of WSPs, ATRs, Professional, Vocational, Technical and Academic Learning (PIVOTAL) Plans and Reports by both levy paying and non-levy paying organisations
- Disbursement of mandatory grants to all levy paying organisations in the ETD Sector
- Research agenda and strategy as well as the skills planning systems in place; including monitoring, evaluation and impact assessment frameworks.

3.1.4 Actual Achievements

Sector Skills Plan

The updated 2015/16 SSP was submitted to the DHET on 30 September 2014 and was approved.

Research Chairs Project

Six Research Chairs have been appointed to date; two of whom were appointed in 2014/15. The focus areas of the Research Chairs are as follows:

- The development of a system for labour market intelligence gathering and information relating to the ETD Sector (University of Pretoria)
- Technical Vocational Education and Training empirical research relating to skills planning and TVET lecturer professional development (University of the Witwatersrand)
- Research relating to monitoring, evaluation and impact assessment support for the ETD Sector (University of KwaZulu-Natal)
- Early Childhood Development (ECD) and Schooling (North West University)
- Youth Employability and Empowerment for Socio-Economic Development (Nelson Mandela Metropolitan University)
- Work Integrated Learning and the Recognition of Prior Learning in the ETD Sector (Cape Peninsula University of Technology).

Distribution of the Scarce and Critical Skills Guide

The Scarce and Critical Skills Guide was distributed among 8 762 constituencies, SDFs, Sector Specialists and LO teachers in all the nine provinces.

Training of SDFs and Sector Specialists

Training in the use of the guide was given to 2 377 Sector Specialists, against a target of 3 000.

Workplace Skills Plan Reports (WSPR)

A target of 1 500 WSPR submissions was set for the 2014/15 financial year, however 1 276 submissions were received, a shortfall of 224.

Stakeholder Satisfaction Survey

A stakeholder questionnaire was developed and administered. A stakeholder satisfaction survey and an evaluation study were implemented in order to assess satisfaction. The report is available and shows areas of strength and those that require improvement. Strides are being made to respond to the challenges identified.

Part B: Performance Information

Programme 1: Development of a credible ETD Sector Skills Plan					
Strategic Objective(s)	Actual Achievement 2013/14	Planned Target 2014/15	Actual Achievement 2014/15	Deviation from Planned Target to Actual Achievement for 2014/15	Comment on Deviation and/or Variance
A credible SSP in place informed by in-depth research and analysis of the ETD Sector	Updated SSP	Updated SSP	SSP updated and submitted to DHET	-	-
	-	Research conducted on senior phase teachers	In progress	-	-
	Four Research Chairs established	Four Research Chairs supported and two new ones established	Two new Research Chairs established	-	-
To improve the submission of the Workplace Skills Plans, Annual Training Reports, PIVOTAL Plans and Reports by both levy paying and non-levy paying organisations	Scarce and Critical Skills Guide available	Scarce and Critical Skills Guide available	Scarce and Critical Skills Guide available	-	-
	3 860 Copies were distributed to provincial stakeholders	8 000 Copies of the Scarce and Critical Skills Guide are disseminated	8 762 (109%) Copies of the Scarce and Critical Skills Guide were disseminated	+762	-
	1 718 SDFs/ Sector Skills Specialists trained	3 000 SDFs/ Sector Skills Specialists/LO teachers to be trained in the use of the guide	2 377 (79%)	-623	-
Disbursement of mandatory grant to all levy paying organisations in the ETD Sector	A total of 1 044 WSPs/ATRs were submitted	1 500 Levy paying organisations submit WSPs WSP/ATR in with line SETA grants regulation	A total of 1 276 (85%) WSPs/ ATRs were submitted	-224	-
Research agenda and strategy as well as the skills planning systems in place; including monitoring, evaluation and impact assessment frameworks	Annual Stakeholder Survey Report available	Annual Stakeholder Survey conducted	Annual Stakeholder Survey Report available	-	-
	Evaluation Study Report available	Evaluation Study conducted on the programmes implemented	Report available	-	-

Programme 1: Development of a credible ETD Sector Skills Plan

Performance Indicator(s)	Actual Achievement 2013/14	Planned Target 2014/15	Actual Achievement 2014/15	Deviation/ variance from Planned Target to Actual Achievement for 2014/15	Comment on Deviation and/ or Variance
SSP updated annually	SSP updated	Updated SSP	SSP updated and submitted to DHET	-	-
	-	Research conducted on senior phase teachers	In progress	-	Research is still in progress. This was a new request from the FS Department of Education to ensure relevant training.
	Four Research Chairs established	Four Research Chairs supported and two new ones established	Two new Research Chairs established	-	-
Scarce and Critical Skills Guides developed and made available	Scarce and Critical Skills Guide available	Scarce and Critical Skills Guide available	Scarce and Critical Skills Guide available	-	-
	3 860 copies were distributed to provincial stakeholders	8 000 Copies of the Scarce and Critical Skills Guide are disseminated	8 762 (109%) Copies of the Scarce and Critical Skills Guide were disseminated	+762	There was high demand for the Scarce and Critical Skills Guide from stakeholders.
	1 718 SDFs/ Sector Skills Specialists trained	3 000 SDFs/ Sector Skills Specialists/LO teachers to be trained in the use of the guide	2 377 (79%)	-623	Insufficient mobilisation of SDFs due to time constraints.
Number of quality Workplace Skills Plans (WSPs)/ (ATRs) submissions increased	A total of 1 044 WSPs/ATRs were submitted	1 500 Levy paying organisations submit WSPs WSP/ATR in with line SETA grants regulation	A total of 1 276 (85%) WSPs/ ATRs were submitted	-224	Not all employers submitted as expected.
Annual Stakeholder Satisfaction Survey conducted and report made available	Annual Stakeholder Survey Report available	Annual Stakeholder Survey conducted	Annual Stakeholder Survey Report available	-	-
An Evaluation Study conducted and report made available	Evaluation Study Report available	Evaluation Study conducted on the programmes implemented	Report available	-	-

NOTE: The numbers reported under "Actual Achievement" reflect the learners who were enrolled in the learning programme during the year under review. However, training may still be ongoing.

3.1.5 Strategy to Overcome Areas of Under Performance

The Scarce and Critical Skills Guide will be printed during the first quarter to ensure that there is enough time for the training of the SDFs and mobilisation for the submission of WSPs/ATRs.

3.1.6 Changes to Planned Targets

Additional research was conducted on Senior Phase teachers in collaboration with the Free State Department of Education.

3.1.7 Linking Performance with Budgets

Discretionary Budget								
Sub-programme Name	2013/14				2014/15			
	Budget	Actual Expenditure	(Over)/ Under Expenditure	Commitment	Budget	Actual Expenditure	(Over)/ Under Expenditure	Commitment
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Submission of WSPs/ATRs	1 000	3	997	650	1 200	120	1 080	120
Scarce and Critical Skills Guide developed	329	-	329	179	300	239	61	239
Learner tracking and tracing study conducted	1 000	-	1 000	769	-	-	-	-
Annual Stakeholder Satisfaction Survey conducted	50	37	13	50	100	-	100	-
Evaluation study	-	-	-	-	1 500	-	1 500	1 200
Impact study on the ETDP SETA programme	1 000	1 246	(246)	1 246	-	-	-	-
Total	3 379	1 286	2 093	2 894	3 100	359	2 741	1 559

Administration Budget								
Sub-programme Name	2013/14				2014/15			
	Budget	Actual Expenditure	(Over)/ Under Expenditure	Commitment	Budget	Actual Expenditure	(Over)/ Under Expenditure	Commitment
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Sector Skills Plan (SSP) update	-	-	-	-	3 000	157	2 843	2 267
Continuous support for the four Research Chairs and establishment of two new ones	-	-	-	-	9 000	500	8 500	4 491
Total	-	-	-	-	12 000	657	11 343	6 758

3.2 Programme 2: Supporting TVET and HEIs to be Responsive to the ETD Sector and National Priorities

3.2.1 Purpose

Support TVET and HEIs to be responsive to the ETD Sector and national priorities.

3.2.2 Sub-programmes

- Providing support for programme development at postgraduate diploma level in vocational education and training for TVET lecturers – programme development
- Training of TVET Senior Management Personnel in leadership and management programmes, namely, MBA/MBL/ Executive Management
- Supporting TVET lecturers to gain industry exposure through work-integrated learning
- Development of TVET lecturers on scarce and critical skills programmes (Strategic Integrated Projects [SIP] 14 Project)
- Supporting infrastructure development in TVET Colleges (SIP 14) as one of our National Priorities
- Supporting the TVET Organisation for Economic Co-operation and Development (OECD) Ministerial review project
- Supporting the induction of TVET College councils
- Providing 313 Career Development Officers (CDOs) to TVET Colleges to provide career guidance
- Supporting HEIs on lecturer development.

3.2.3 Strategic Objective

To improve capacity and service delivery within TVET institutions through organisational and staff development

3.2.4 Actual Achievements

TVET Vocational Qualification Framework in Place

The Medium-Term Strategic Framework (MTSF), 2014–2019, identifies the development of college lecturers as one of its priority targets, and requires that by 2019, there must be at least a 10% improvement in the number of college lecturers who are deemed to be professionally qualified.

To contribute to this national need, the ETDP SETA set a target in 2014/15 to fund the development of the Diploma in TVET for TVET College lecturers. This was done in collaboration with the DHET and nine HEIs, through a signed Memorandum of Understanding (MoU) and Service Level Agreement (SLA). The nine HEIs agreed in a workshop in September 2014 to recommend Wits as the co-ordinating HEI for the project, since Wits is host to the ETDP SETA Research Chair in TVET. The project is in progress. This has enabled the ETDP SETA to contribute towards the improvement of postgraduate qualifications in colleges thus improving the quality of human capital as well as teaching and learning in colleges.

TVET College Managers Trained in Leadership and Management Programmes

Of the 95 managers who were supposed to have been in their 2nd year of study, only 47 remain. The balance either dropped out or did not make it to the 2nd year. There are, however, an additional four managers who registered for the first year of study who may not be counted as part of the 95.

TVET College Lecturers Trained in Work Integrated Learning and Given Industry Exposure

Although 221 lecturers were supposed to have been trained in work integrated learning and given industry exposure, TVET Colleges managed to place 315 lecturers. The target was exceeded by 94 due to the high demand for work integrated learning.

Managers Trained in Scarce and Critical Skills Linked to SIP Projects

No achievement was recorded in this area, although the training of 100 managers is in progress. The programme commenced late due to the scope and focus of the programme being changed by the DHET.

TVET College Councils Inducted on Governance

A total 323 college council members were inducted on governance, 23 more than the target of 300. The additional number were, however, trained within the allocated budget.

Career Development Officers Placed in TVET Colleges and Trained

There was 100% achievement in this area, with 113 new CDOs having been placed and registered with Unisa.

HEIs Supported in Lecturer Development Programmes

A total of 25 HEIs should have been supported, however only 20 received support, with five not participating in the programme.

Programme 2: Supporting TVET institutions to be responsive to ETD Sector and national priorities					
Strategic Objective	Actual Achievement 2013/14	Planned Target 2014/15	Actual Achievement 2014/15	Deviation/ variance from Planned Target to Actual Achievement for 2014/15	Comment on Deviation and/or Variance
To improve capacity and service delivery within TVET institutions through organisational and staff development	569 Learners benefited and 15 HEIs financially supported	One TVET vocational qualification framework in place, 829 learners and 25 HEIs supported	One TVET vocational qualification framework is in place, 798 learners benefited and 20 supported	-31 learners and -5 HEIs	-

Programme 2: Supporting TVET institutions to be responsive to ETD Sector and national priorities

Performance Indicator(s)	Actual Achievement 2013/14	Planned Target 2014/15	Actual Achievement 2014/15	Deviation/ variance from Planned Target to Actual Achievement for 2014/15	Comment on Deviation and/or Variance
Further Education and Training (FET) Vocational Qualification Framework in place	-	One TVET Vocational Qualification Framework in place	Vocational Qualification Framework in place	-	Wits was appointed to co-ordinate the development of the TVET vocational qualification.
FET College managers trained in leadership and management programmes	107	No new target – 95 managers trained (2 nd year)	47 (49%) (additional four still in 1 st year)	-48	Out of 95 expected to be in the 2 nd year some failed and others dropped out of the programme. Four registered late for their first year studies.
FET college lecturers trained in work integrated learning and given industry exposure	262	221 TVET College lecturers trained in work integrated learning and given industry exposure	315 (142%)	+94	TVET Colleges managed to place more lecturers for industry exposure.
Managers trained in scarce and critical skills linked to SIP projects	-	100 Managers trained in scarce and critical skills (SIP 14 Project)	-	-100	The programme started late due to the DHET changing the scope and focus of the programme.
FET College Councils inducted	-	300 TVET College Council members inducted on TVET College governance	323 (108%)	+23	More TVET College Council members were inducted within the budget.
Career Development Officers (CDOs) placed in FET colleges and trained	200	113 New CDOs placed at TVET Colleges and trained on career guidance	113 (100%) New CDOs placed and registered with Unisa	-	-
HEIs supported in lecturer development programmes	15	25 HEIs supported	20 (80%)	-5	Not all HEIs took up the offer.

NOTE: The numbers reported under “Actual Achievement” reflect the learners who were enrolled in the learning programme during the year under review. However, training may still be ongoing.

3.2.5 Strategy to Overcome Areas of Under Performance

Training of Managers in Scarce and Critical Skills (SIP Projects):

A partnership was entered into with the Department of Public Service and Administration (DPSA) to co-ordinate all government departments in the training of Programme/Project managers that are managing SIP projects. The DPSA, as custodian of norms and standards for human resource development (HRD) in the public service, serves as an Intermediate Body for the Management Cluster of Occupations, which include Programme/Project Management and Quality Management. Beneficiaries have been identified from different government departments and are in the process of enrolling with HEIs.

Support for HEIs:

The ETDP SETA will forge a partnership with Higher Education South Africa (HESA) and the DHET for lecturer development programmes.

3.2.6 Changes to Planned Targets

The TVET College managers who missed the registration deadline in 2013/14 were given an opportunity to register for the 2015 academic year. As such, an additional four managers registered.

The TVET lecturer development on scarce and critical skills programmes (SIP 14 Project) was changed during the year. The focus was shifted to the training of Programme/Project managers (SIP 14) within government departments.

3.2.7 Linking Performance with Budgets

Discretionary Budget								
Sub-programme Name	2013/14				2014/15			
	Budget	Actual Expenditure	(Over)/ Under Expenditure	Commitment	Budget	Actual Expenditure	(Over)/ Under Expenditure	Commitment
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Lecturers trained in PIVOTAL programme	9 000	1 823	7 177	6 000	-	-	-	-
Support for programme development of Postgraduate Diploma in Vocational Education and Training of TVET lecturers	-	-	-	-	1 500	-	1 500	1 500
TVET Senior Management trained in Leadership and Management (MBA/MBL/ Executive Management Development Programmes) – 2 nd Year	3 000	2 422	578	2 715	3 064	570	2 494	1 276

Discretionary Budget (continued)								
Sub-programme Name	2013/14				2014/15			
	Budget	Actual Expenditure	(Over)/Under Expenditure	Commitment	Budget	Actual Expenditure	(Over)/Under Expenditure	Commitment
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
TVET lecturers supported to gain industry exposure – Work Integrated Learning (WIL)	4 500	1 245	3 255	3 738	3 315	3 125	190	3 205
TVET Lecturers trained as coaches, assessors and moderators	1 000	409	591	1 433	-	-	-	-
TVET Colleges as workplace learning sites	450	-	450	-	-	-	-	-
Management development, linked to the SIP projects, on scarce and critical skills programmes	-	-	-	-	9 146	-	9 146	9 000
Induction training of TVET College councils	-	-	-	-	3 000	2 040	960	2 720
313 Career Development Support in TVET Colleges	14 000	14 499	(499)	14 000	19 967	11 284	8 683	18 640
Support for HEIs for lecturer development	-	-	-	-	11 250	1 150	10 100	12 004*
Total	31 950	20 398	11 552	27 886	51 242	18 169	33 073	48 345

* Whilst not all 25 HEIs took up the offer, additional financial support was given to the University of Venda for the generation of new academics

3.3 Programme 3: Teacher Development in Support of the Integrated Strategic Planning Framework for Teacher Education and Development in South Africa

3.3.1 Purpose

The purpose of this programme is to develop competent and professional human resource capital for the schooling sector by supporting the Integrated Strategic Planning Framework for Teacher Education and Development in South Africa (ISPFTED-SA).

3.3.2 Sub-programmes

- Support for Grade 8–12 teachers: Subject content and methodology
- Support for Grade 8–12 teachers: End-User Computing and Equipment
- B.Ed Foundation Phase/Grade R Teacher Training (new intake) LP, KZN and EC
- School based teachers re-registered for B.Ed/Postgraduate Certificate in Education (PGCE) at Unisa (2nd year)
- PGCE registration
- Support for teachers in Learners with Special Educational Needs (LSEN) schools.



Grade R teachers who completed the B.Ed degree in the Eastern Cape

3.3.4 Strategic Objectives

- To improve the quality of teaching and learning in public schools
- To increase the number of qualified teachers.

3.3.4 Actual Achievements

Programme 3: Teacher development in support of the Integrated Strategic Planning Framework for Teacher Education and Development in South Africa					
Strategic Objective(s)	Actual Achievement 2013/14	Planned Target 2014/15	Actual Achievement 2014/15	Deviation from Planned Target to Actual Achievement for 2014/15	Comment on Deviation and/or Variance
To improve the quality of teaching and learning in public schools	2 397	1 300	1 431 (110%)	131	-
To increase the number of qualified teachers	1 579	783	764 (97%)	-19	-

Programme 3: Teacher development in support of the Integrated Strategic Planning Framework for Teacher Education and Development in South Africa					
Performance Indicator(s)	Actual Achievement 2013/14	Planned Target 2014/15	Actual Achievement 2014/15	Deviation from Planned Target to Actual Achievement for 2014/15	Comment on Deviation and/or Variance
Grade 8–12 teachers trained in subject content and methodology	918 Teachers trained in subject content and methodology	900 Teachers trained in subject content and methodology	956 (106%)	+56	More teachers were trained within the allocated budget.
	461 Teachers trained in End-user Computing	400 Teachers trained in End-user Computing (including equipment)	475 (119%)	+75	Over-achievement was due to the high demand of the programme.
	1 018 Grade 7–9 teachers trained on subject content and methodology in Maths, Science and Languages	-	-	-	-
Teachers awarded bursaries to enrol for B.Ed Foundation Phase/Grade R teacher qualifications (New intake from LP, KZN and EC)	272 Teachers registered for B.Ed Foundation Phase/Grade R teacher qualifications (New intake from LP, KZN and EC)	205 Teachers registered for B.Ed Foundation Phase/Grade R teacher qualifications (New intake from LP, KZN and EC)	183 (89%)	-22	The uptake was less than expected.

Programme 3: Teacher development in support of the Integrated Strategic Planning Framework for Teacher Education and Development in South Africa (continued)					
Performance Indicator(s)	Actual Achievement 2013/14	Planned Target 2014/15	Actual Achievement 2014/15	Deviation from Planned Target to Actual Achievement for 2014/15	Comment on Deviation and/or Variance
B.Ed/PGCE school based teachers re-registered at Unisa (2 nd Year)	-	198 B.Ed/PGCE school based teachers re-registered at Unisa (3 rd Year)	85 (43%)	-113	Progress from previous years was far below expectation.
Students registered for PGCE	-	150 Register for PGCE	135 (90%)	-15	The uptake was less than expected. Recruited beneficiaries did not meet the requirement.
Teachers in Learners with Special Educational Needs (LSEN) schools trained in special needs programmes	394 Teachers trained in LSEN schools	230 Teachers trained in LSEN schools	361 (157%)	+131	There was high demand for the programme and the excess achieved within the budget.
Senior Management Team (SMT) and District Personnel trained in full qualifications	905 School district and management personnel trained	-	-	-	-

NOTE: The numbers reported under "Actual Achievement" reflect the learners who were enrolled in the learning programme during the year under review. However, training may still be ongoing.

3.3.5 Strategy to Overcome Areas of Under Performance

The ETDP SETA will work with the DBE and the National Education Collaboration Trust (NECT) in the implementation of all teacher development programmes to ease the co-ordination and improve the monitoring of the programme.

3.3.6 Changes to Planned Targets

There were no changes to the planned targets.

3.3.7 Linking Performance with Budgets

Discretionary Budget								
Sub-programme Name	2013/14				2014/15			
	Budget	Actual Expenditure	(Over)/ Under Expenditure	Commitment	Budget	Actual Expenditure	(Over)/ Under Expenditure	Commitment
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Support for Grade 8–12 teachers: Subject content and methodology	10 000	9 154	846	9 523	14 513	550	13 963	13 136
Support for Grade 8–12 teachers: End-User Computing and Equipment	9 000	924	8 076	9 320	12 300	223	12 077	11 782
Grade 7–9 teachers trained in subject content	9 000	2 827	6 173	8 309	8 309	-	8 309	-
B.Ed Foundation Phase/ PGCE/Grade R Teacher Training (New intake) National Student Financial Aid Scheme (NSFAS) LP, KZN & EC	7 500	3 399	4 101	7 430	5 125	-	5 125	4 551
Mentors and coaches for homework support	-	671	(671)	-	-	-	-	-
School based teachers re-registered for B.Ed/PGCE at Unisa (2 nd year)	-	-	-	-	4 940	1 207	3 733	2 637
PGCE registration	-	-	-	-	4 500	-	4 500	3 750
Support for teachers in LSEN schools	9 000	283	8 717	8 600	7 418	1 552	5 865	6 094

Discretionary Budget (continued)								
Sub-programme Name	2013/14				2014/15			
	Budget	Actual Expenditure	(Over)/Under Expenditure	Commitment	Budget	Actual Expenditure	(Over)/Under Expenditure	Commitment
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
School and district management personnel trained	10 800	3 721	7 079	15 610	-	-	-	-
Support for one national initiative related to teacher development	900	-	900	1 122	-	-	-	-
Total	56 200	20 979	35 221	59 914	57 105	3 532	53 573	41 950

3.4 Programme 4: Increasing Access to and Graduate Output in Higher Education and Technical Vocational Education and Training Institutions

3.4.1 Purpose

To support students to access higher education and further education institutions in identified areas of scarce skills through ETDP SETA career guidance programmes and bursaries.

3.4.2 Sub-programmes

- Learners' and Students' Career Guides revised and Workers' Guide developed
- Career Guides distributed (learner, student and worker versions)
- Full Qualifications (Degree) – Bursaries renewed annually
- Full Qualifications (Degree) – First/New intake
- Full Qualifications (Diploma/Higher Certificate) – First/New intake
- Honours – First/New intake
- Masters – First/New intake
- Doctoral Studies – First/New intake
- TVET Workplace Experience
- Universities of Technology (UoTs) Workplace Experience
- Second chance/Grade 12 re-write programme



Bursary recipients for university studies at the Free State Indaba – a new dawn emerges

3.4.3 Strategic Objective

To ensure that there is an increased pool of graduates for intermediate and higher level skills in the sector.

3.4.4 Actual Achievements

Programme 4: Increasing access to and Graduate Output in Higher Education and Further Education and Training institutions					
Strategic Objective(s)	Actual Achievement 2013/14	Planned Target 2014/15	Actual Achievement 2014/15	Deviation from Planned Target to Actual Achievement for 2014/15	Comment on Deviation and/or Variance
To ensure that there is an increased pool of graduates with intermediate and higher level skills in the sector	23 305 Career guides distributed and 2 322 learners supported	20 000 Career guides to be distributed and 2 386 learners to be supported	28 009 (140%) Career guides distributed and 2 255 (94%)	+8 009 Career guides and -131 learners	-

Programme 4: Increasing access to and Graduate Output in Higher Education and Further Education and Training institutions					
Performance Indicator(s)	Actual Achievement 2013/14	Planned Target 2014/15	Actual Achievement 2014/15	Deviation from Planned Target to Actual Achievement for 2014/15	Comment on Deviation and/or Variance
Career Guides revised, printed and distributed	23 305	Revision, printing and distribution of 20 000 copies of Learner Career Guides	28 009 (140%)	+8 009	A high demand necessitated the increase in the distribution of the guide.
Bursaries for full qualifications renewed annually	411 Bursaries renewed	225 Bursaries renewed	342 (152%)	+117	More learners than anticipated progressed to their subsequent academic years.
Bursaries for full qualifications (degree) awarded – First/New intake	196	525 New bursaries awarded	372 (70%)	-153	Learners opted for other funding opportunities.
Students from TVET Colleges placed in Workplace Experience (WPE) Programmes	300	530 WPEs for TVET College students	485 (92%)	-45	Delay in the issuing of N6 Certificates affected the placement of students.
Students from UoTs placed in WPE Programmes	226	106 WPEs for UoT students	124 (117%)	+18	As some students need shorter period for WPE more were supported.
Youth placed in Second Chance/ Grade 12 Re-write Programme	1 189	1 000 Second Chance/Grade 12 Re-write Programme participants	932 (93%)	-68	There was no intake in the Free State due to a delay in recruitment.

NOTE: The numbers reported under “Actual Achievement” reflect the learners who were enrolled in the learning programme during the year under review. However, training may still be ongoing.

3.4.5 Strategy to Overcome Areas of Under Performance

The SETA will encourage TVET Colleges to ensure that all students receive their certificates immediately after completing their N6 studies so that they can be placed in companies.

More effort will be directed in the recruitment of Grade 12 learners in the Free State as they missed the opportunity during 2014/15.

3.4.6 Changes to Planned Targets

More students progressed with their academic studies and the funds for the Diploma/Higher Certificates were redirected to support students who renewed their bursaries for further studies.

3.4.7 Linking Performance with Budgets

Administration Budget								
Sub-programme Name	2013/14				2014/15			
	Budget	Actual Expenditure	(Over)/Under Expenditure	Commitment	Budget	Actual Expenditure	(Over)/Under Expenditure	Commitment
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Revision, printing and distribution of Learner Career Guides	800	14	786	383	600	-	600	-
Total	800	14	786	383	600	-	600	-

Discretionary Budget								
Sub-programme Name	2013/14				2014/15			
	Budget	Actual Expenditure	(Over)/Under Expenditure	Commitment	Budget	Actual Expenditure	(Over)/Under Expenditure	Commitment
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Full Qualifications (Degree) – Bursaries renewed annually	36 000	15 919	20 081	25 390	11 250	4 579	6 671	13 846
Full Qualifications First/New intake	16 125	17 174	(1 049)	16 000	24 250	10 757	13 493	25 844
TVET (Workplace Experience)	9 000	7 131	1 869	9 863	23 850	7 582	16 268	23 715
TVET (Workplace Experience) – continuous support for the 2013/14 students	-	-	-	-	4 500	-	4 500	-
Workplace Experience (UoTs)	8 400	2 758	5 642	6 730	3 185	1 284	1 900	2 566

Discretionary Budget (continued)								
Sub-programme Name	2013/14				2014/15			
	Budget	Actual Expenditure	(Over)/Under Expenditure	Commitment	Budget	Actual Expenditure	(Over)/Under Expenditure	Commitment
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
National Certificate (Vocational) (NC[V]) programmes	-	369	(369)	-	-	-	-	-
NATED programmes	-	117	(117)	-	-	-	-	-
Second Chance/Grade 12 Re-write Programme	3 600	360	3 240	3 919	2 400	-	2 400	2 400
Total	73 125	43 828	29 297	61 902	69 435	24 202	45 232	68 371

3.5 Programme 5: Youth Development through Increasing Access to Workplace Learning

3.5.1 Purpose

The purpose of the programme is to provide youth with workplace learning and experience in order to achieve competence in occupationally directed programmes for intermediate and high level skills.

3.5.2 Sub-programmes

- Internship programmes
- Learnerships

3.5.3 Strategic Objectives

To place unemployed youth in various forms of workplace learning programmes to enable them to gain work experience and become work-ready graduates.

3.5.4 Actual Achievements

Programme 5: Youth development through increasing access to workplace learning					
Strategic Objective(s)	Actual Achievement 2013/14	Planned Target 2014/15	Actual Achievement 2014/15	Deviation from Planned Target to Actual Achievement for 2014/15	Comment on Deviation and/or Variance
Increased youth employability through internship programmes for graduates and undergraduates	3 061	3 125	2 438 (78%)	-687	-

Programme 5: Youth development through increasing access to workplace learning

Performance Indicator(s)	Actual Achievement 2013/14	Planned Target 2014/15	Actual Achievement 2014/15	Deviation from Planned Target to Actual Achievement for 2014/15	Comment on Deviation and/or Variance
Unemployed youth placed in internship programmes	504 Unemployed youth placed in internship programmes	88 Unemployed youth placed in internship programmes	90 (102%)	+2	Two more interns were supported.
PhD interns placed with Research Chairs	-	6 PhD interns placed with Research Chairs	4 (67%)	-2	The SETA funding model could not attract the required target.
Interns with Masters degrees placed with Research Chairs	-	6 Masters Interns with placed with Research Chairs	4 (67%)	-2	The SETA funding model could not attract the required target.
Interns placed at schools as Administration Assistants	250	1 000 Interns placed at schools as Administration Assistants	999 (99.9%) (176 are over 35 years old)	-1	Drop out for job opportunities.
National Qualifications Framework (NQF) Level 4 Community Development (COMDEV) and ECD qualification Recognition of Prior Learning (RPL) Pilot Project	-	200 Learners in NQF Level 4 COMDEV and ECD qualification RPL Pilot Project	212 (106%) (136 are over 35 years old)	+12	-
Youth enrolled in Learnerships	1 479 Unemployed youth enrolled in Learnerships	850 Unemployed youth enrolled in Learnerships	909 (107%) (130 are over 35 years old)	+59	A special focus on People with Disabilities (PWD) contributed to the over-achievement.
Training of youth in part qualifications	353 Unemployed graduates trained in part qualifications	500 Unemployed graduates trained in part qualifications	-	-	-
Unemployed youth enrolled in NQF Level 5 Learnerships (2 nd Year)	475 Unemployed youth enrolled in NQF Level 5 Learnerships	475 Unemployed youth enrolled in NQF Level 5 Learnerships (2 nd Year)	220 (46%)	-255	220 Learners progressed to their 2 nd year of studies.

NOTE: The numbers reported under "Actual Achievement" reflect the learners who were enrolled in the learning programme during the year under review. However, training may still be ongoing.

3.5.5 Strategy to Overcome Areas of Under Performance

The SETA will review its funding model for postgraduate studies.

The monitoring of the project will be strengthened to ensure that more learners progress and complete their learnerships.

3.5.6 Changes to Planned Targets

There were no changes to planned targets.

3.5.7 Linking Performance with Budgets

Sub-programme Name	2013/14				2014/15			
	Budget	Actual Expenditure	(Over)/ Under Expenditure	Commitment	Budget	Actual Expenditure	(Over)/ Under Expenditure	Commitment
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Increased youth employability through Internships	21 600	17 320	4 280	2 1342	5 108	1 327	3 781	5 169
Research Chair Interns – PhD	-	-	-	-	468	-	468	234
Research Chair Interns – Masters	-	-	-	-	432	17	416	342
School Administration Assistants/ Internship	-	-	-	-	37 080	33 141	3 940	36 468
NQF Level 4 COMDEV and ECD qualification RPL Pilot Project	-	-	-	-	4 000	-	4 000	4 000
Unemployed youth enrolled in Learnerships	67 500	14 409	53 091	76 229	39 950	7 505	32 445	41 511
475 Unemployed youth enrolled in NQF Level 5 Learnerships (2 nd Year)	-	-	-	-	-	-	-	-
Additional support for 250 unemployed people with disabilities	-	-	-	-	1 250	-	1 250	1 063

Sub-programme Name	2013/14				2014/15			
	Budget	Actual Expenditure	(Over)/ Under Expenditure	Commitment	Budget	Actual Expenditure	(Over)/ Under Expenditure	Commitment
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Skills programme – part qualifications	5 000	419	4 581	3 627	-	-	-	-
Total	94 100	32 148	61 952	101 198	88 288	41 990	46 298	88 787

3.6 Programme 6: Constituency Support through Skills Development

3.6.1 Purpose

The purpose of the programme was to build capacity of the ETDP SETA constituencies through skills development.

3.6.2 Sub-programmes

- Skills development programmes for Trade Unions
- Support for Teacher Union Institutes
- Support for Non-profit Organisations (NPOs)
- Support for Private Providers
- Bursaries for Independent Schools
- Support for Independent Schools on leadership and management
- Skills development programmes for Political Parties
- Skills development forum workshops for HEIs
- Support for HEIs
- Mentoring and coaching programmes for HEIs
- Skills development support for Research Organisations
- Skills development support for Library and Archives Organisations.

3.6.3 Strategic Objective

To develop human and institutional capacity within the ETDP SETA constituencies through skills development. The following constituencies were supported:

- Trade Union beneficiaries
- Political parties that pay levies to the ETDP SETA
- Non-Levy Paying Enterprises (NLPEs)
- Association of Private Providers of Education, Training and Development (APPETD) and Non-APPETD beneficiaries
- Independent schools
- HEIs in partnership with HESA
- Research organisations
- School governing bodies
- SETAs and professional bodies
- The Library and Information Association of South Africa (LIASA)
- Teacher trade unions.

Part B: Performance Information

3.6.4 Actual Achievement

The achievements are summarised in the table below:

Programme 6: Constituency support through skills development					
Strategic Objective(s)	Actual Achievement 2013/14	Planned Target 2014/15	Actual Achievement 2014/15	Deviation from Planned Target to Actual Achievement for 2014/15	Comment on Deviation and/or Variance
To support ETDP SETA constituencies through skills development	2 038 Learners supported	805 Learners to be supported	917 (114%) Learners supported	+112	-
HEIs in partnerships with HESA receive skills development support	HEIs in partnerships with HESA received skills development support	HEIs in partnerships with HESA receive skills development support (R1 050 000)	Higher Education Leadership and Management (HELM) Programme implemented	-	-
	3 SDF forums supported	2 SDF forums supported	2 SDF forums were supported	-	-
Teacher Union Institutes supported	1 204 Teachers trained from Teacher Union Institutes	5 Teacher Union Institutes supported	5	-	-

Programme 6: Constituency support through skills development					
Performance Indicator(s)	Actual Achievement 2013/14	Planned Target 2014/15	Actual Achievement 2014/15	Deviation from Planned Target to Actual Achievement for 2014/15	Comment on Deviation and/or Variance
Trade Union beneficiaries trained in full qualifications	217 Trade Union beneficiaries trained in full qualifications	100 Trade Union beneficiaries trained in full qualifications	118 (118%)	+18	There was high demand for training and more beneficiaries were trained within the budget.
Trade Union beneficiaries trained in part qualifications	The figure above is made up of full and part qualifications	100 Trade Union beneficiaries trained in part qualifications	162 (162%)	+62	There was high demand for training and more beneficiaries were trained within the budget.

Programme 6: Constituency support through skills development (continued)

Performance Indicator(s)	Actual Achievement 2013/14	Planned Target 2014/15	Actual Achievement 2014/15	Deviation from Planned Target to Actual Achievement for 2014/15	Comment on Deviation and/or Variance
Political Party beneficiaries trained in full qualifications	120 Political Party beneficiaries trained in full qualifications	40 Political Party beneficiaries trained in full qualifications	30 (75%)	-10	There was lower uptake by parties for full qualifications.
Political Party beneficiaries trained in part qualifications	The figure above is made up of full and part qualifications	60 Political Party beneficiaries trained in part qualifications	71 (112%)	+11	There was greater uptake by parties for part qualifications.
Beneficiaries from NLPEs (CBOs, NPOs and NGOs) are trained in various skills programmes	194 Beneficiaries from NLPEs (CBOs, NPOs and NGOs) trained in various skills programmes	100 Beneficiaries from NLPEs (CBOs, NPOs and NGOs) are trained in various skills programmes	131 (131%)	+31	Higher subscription by NLPEs to various skills programmes within the budget.
Beneficiaries from Private Training Providers (i.e. non-APPETD member organisations) are trained in various skills programmes	Beneficiaries from Private Training Providers (i.e. APPETD and non-APPETD member organisations) trained in various skills programmes	160 Beneficiaries from Private Training Providers (i.e. APPETD and non-APPETD member organisations) are trained in various skills programmes	113 (71%)	-47	Lower intake by training providers.
Beneficiaries from Independent Schools are trained in full qualifications	103 Beneficiaries from Independent Schools trained in part qualifications	40 Beneficiaries from Independent Schools trained in full qualifications	53 (133%)	+13	There was high demand for training and more beneficiaries were trained within the budget.
Beneficiaries from Independent Schools are trained in part qualifications	The figure above is made up of full and part qualifications	60 Beneficiaries from Independent Schools trained in part qualifications	84 (140%)	+24	There was high demand for training and more beneficiaries were trained within the budget.
HEIs in partnerships with HESA receive skills development support	HEIs in partnerships with HESA received skills development support	HEIs in partnerships with HESA receive skills development support (R1 050 000)	Higher Education Leadership and Management (HELM) Programme implemented	-	-
	3 SDF forums supported	2 SDF forums supported	2 SDF forums were supported	-	-

Programme 6: Constituency support through skills development (continued)					
Performance Indicator(s)	Actual Achievement 2013/14	Planned Target 2014/15	Actual Achievement 2014/15	Deviation from Planned Target to Actual Achievement for 2014/15	Comment on Deviation and/or Variance
Interns placed with Research Organisations	30 Beneficiaries from Research Organisations received skills development support	25 Research Organisation beneficiaries	17 (68%)	-8	There was a lower intake by research organisations.
Skills development support provided to LIASA beneficiaries and other non-LIASA affiliated libraries	62 Beneficiaries from both LIASA and non-LIASA affiliated institutions received skills development support	Skills development support provided to 25 LIASA beneficiaries and other non-LIASA affiliated libraries	18 (72%)	-7	There was a lower intake by LIASA affiliated organisations.
	108 School Governing Body (SGB) beneficiaries trained	75 SGB beneficiaries receive skills development support	51 (68%)	-24	There was a lower intake by LIASA affiliated organisations.
Teacher Union Institutes supported	1 204 Teachers trained from Teacher Union Institutes	5 Teacher Union Institutes supported	5 (100%)	-	-
Beneficiaries from SETAs and Professional Bodies paying levies to the ETDP SETA are supported in skills development programmes	Beneficiaries from SETAs and Professional Bodies paying levies to the ETDP SETA are supported in skills development programmes	20 Beneficiaries from SETAs and Professional Bodies paying levies to the ETDP SETA are supported in skills development programmes	16 (80%)	-4	There was a lower uptake by SETAs and Professional Bodies' beneficiaries.

NOTE: The numbers reported under "Actual Achievement" reflect the learners who were enrolled in the learning programme during the year under review. However, training may still be ongoing.

3.6.5 Strategy to Overcome Areas of Under Performance

The ETDP SETA constituent members will be encouraged to take up skills development opportunities. Consultative meetings with the principals will be conducted to allow for more engagement on skills development discussions.

3.6.6 Changes to Planned Targets

There were no changes to planned targets.

3.6.7 Linking Performance with Budgets

Discretionary Budget								
Sub-programme Name	2013/14				2014/15			
	Budget	Actual Expenditure	(Over)/ Under Expenditure	Commitment	Budget	Actual Expenditure	(Over)/ Under Expenditure	Commitment
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Training for Trade Union beneficiaries	6 000	3 915	2 085	3 857	4 500	348	4 152	4 279
Training for Political Party beneficiaries	3 000	441	2 559	1 092	2 400	288	2 112	2 321
Support for NLPEs/NPOs	2 000	167	1 833	2 307	1 500	18	1 482	1 618
Support for beneficiaries from Private Training Providers (i.e. APPETD and non-APPETD member organisations)	3 000	33	2 967	975	900	-	900	416
Support for APPETD	-	-	-	-	1 000	-	1 000	881
Training for beneficiaries from Independent Schools	3 000	2 057	943	3 000	2 100	-	2 100	1 731
Training for HEI personnel in partnership with HESA	800	1 845	(1 045)	800	1 100	63	1 037	1 050
Training for HEIs	11 500	150	11 350	9 410	-	-	-	-
Support for HEI SDF forum	700	926	(226)	492	-	-	-	-

Discretionary Budget (continued)								
Sub-programme Name	2013/14				2014/15			
	Budget	Actual Expenditure	(Over)/ Under Expenditure	Commitment	Budget	Actual Expenditure	(Over)/ Under Expenditure	Commitment
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Support for Research Organisation beneficiaries	2 400	755	1 645	1 839	750	60	690	510
Support for LIASA beneficiaries and other non-LIASA affiliated libraries	1 000	92	908	1 000	750	-	750	114
Support for SGB beneficiaries as employers	3 000	3 020	(20)	2 809	2 250	-	2 250	361
Support for Teacher Union Institutes	4 500	2 117	2 383	7 234	4 000	-	4 000	3 740
Support for SETAs paying levies to the ETDP SETA and Professional Bodies beneficiaries	-	-	-	-	600	500	100	600
Total Budget	40 900	15 518	25 382	34 815	21 850	1 277	20 573	17 621

3.7 Performance against Transformation Goals

Central to the implementation of the ETDP SETA's programmes is an endeavour to respond to government's developmental and transformational imperatives in our country.

In order to address the socio-cultural and demographics challenges in the sector, a principle decision was taken to address equity targets as follows:

- Race and Class (85% Black)
- Gender (60% women)
- Geography (60% rural)
- Age (60% youth)
- Persons with disabilities (5%)

Over the years, the ETDP SETA has consistently managed to achieve the equity targets except for the people with disabilities. For the 2013/14 financial year, the SETA achieved 4% and the achievement decreased to 3% during the 2014/15 financial year.

The recruitment of people with disabilities has posed a challenge. A workshop was conducted in September 2014 where organisations working with people with disabilities were invited to assist in informing strategies to address their skills needs.



3.8 Programme 7: Strengthening the Quality Assurance System and Improving Monitoring and Evaluation (M&E) Impact

3.8.1 Purpose

To ensure quality provisioning of the programmes and to measure the impact thereof.

3.8.2 Sub-programmes

- Material for occupational qualifications developed
- Applications for accreditation and extension of scope for new/emerging providers
- Two occupational qualifications developed and completed – AET Educator and Labour Market Practitioner
- ETDP SETA Learnership learners who complete programmes receive certificates
- Assessment Centres (including RPL Project) are operational
- Programmes evaluated (all applications received processed within set timeframe)
- Material support to the TVET Colleges.

3.8.3 Strategic Objectives

Strengthening of the quality assurance systems in line with the QCTO landscape requirements.

3.8.4 Actual Achievements

Material for Occupational Qualifications Developed

The SETA contracted the service provider for the development of four different types of materials for occupational qualifications. Due to the fact that the qualifications against which these learning materials were to be developed took longer to be registered than anticipated, this target could not be achieved as it would have been too risky to develop materials whilst the qualifications were still being evaluated by the QCTO for registration by the South African Qualifications Authority (SAQA).

Part B: Performance Information

Applications for Accreditation and Extension of Scope for New/Emerging Providers

Of the 504 applications received, 484 (96%) were processed. The remaining 20 (4%) were not processed as they were received after the fourth and final Quality Assurance Committee sitting of March 2015. These will be carried over and processed in the new financial year.

Training Providers Verified (all applications received processed within the set timeframes)

Out of the target of 605, the SETA received and processed 411 (60%) verification requests in 2014/15. The remaining 163 (40%) requests for verification have been carried over to the 2015/16 financial year and are planned for completion by the end of the first quarter.

Two Occupational Qualifications Developed and Completed (AET Educator, and Labour Market Practitioner)

The SETA was unable to register any achievement against this target, due to the moratorium put in place by the QCTO, effective from April 2014, which was only lifted on 30 September 2014.

ETDP SETA Learnership Learners who Complete Programmes Receive Certificates

The SETA received and processed 6 897 (93%) of the 7 365 requests for certification during the year under review. Due to pending internal quality assurance processes, 489 (7%) requests were not processed. It is envisaged that the outstanding requests should be completed by the second quarter of 2015/16.

Assessment Centres (including RPL Project) are Operational

Three RPL centres were established for the piloting of the COMDEV and ECD learnerships. A total of 212 candidates have been placed in the RPL project. The RPL centres are located in the three TVET Colleges, namely, UMgungundlovu (KZN), Orbit (NW) and Buffalo City (EC).

Programmes Evaluated (all applications received processed within set timeframe)

The SETA processed 707 (88%) of the 799 applications received for programme evaluation during the year under review. The remaining 92 (12%) were not processed as they were received after the fourth and final Quality Assurance Committee sitting of March 2015. These will be carried over and processed in the new financial year.

Material Support to the TVET Colleges

Only one set of materials was provided to Orbit for the RPL Project for the Further Education and Training Certificate (FETC) in Community Development Practices, NQF Level 4.

Programme 7: Strengthening the quality assurance system and improving M&E impact					
Strategic Objective(s)	Actual Achievement 2013/14	Planned Target 2014/15	Actual Achievement 2014/15	Deviation from Planned Target to Actual Achievement for 2014/15	Comment on Deviation and/or Variance
Strengthening of the quality assurance systems in line with the QCTO landscape requirements	Not achieved	4 Sets of material for occupational qualifications developed	Not achieved	-	-
	268 applications received and ratified	Applications for accreditation and extension of scope for new/emerging providers are processed	484 processed against 504	-20	-

Programme 7: Strengthening the quality assurance system and improving M&E impact

Strategic Objective(s)	Actual Achievement 2013/14	Planned Target 2014/15	Actual Achievement 2014/15	Deviation from Planned Target to Actual Achievement for 2014/15	Comment on Deviation and/or Variance
Strengthening of the quality assurance systems in line with the QCTO landscape requirements (continued)	4	2 Occupational qualifications developed and completed (AET Educator and Labour Market Practitioner)	Not achieved	-	-
	13 598 Learners certificated on full qualifications 61 215 Learners endorsed on Unit Standards based programmes	ETDP SETA Learnership learners who complete programmes receive certificates	6 876 Certificates printed against 7 365	-489	-
	580 Providers were verified	Training Providers verified (all applications received processed within the set timeframes)	411 against 604 applications	-163	-
	2	2 Assessment Centres (including RPL projects) are operational	3 Centres	+1	-
	277 applications received and processed	Programmes evaluated (all applications received processed within set timeframe)	707 (99%) verified against 799 applications	-92	-
	-	4 Sets of material for TVET Colleges to extend their scope	1 Set of learning material provided	-3	-

Programme 7: Strengthening the quality assurance system and improving M&E impact

Performance Indicator(s)	Actual Achievement 2013/14	Planned Target 2014/15	Actual Achievement 2014/15	Deviation from Planned Target to Actual Achievement for 2014/15	Comment on Deviation and/or Variance
Material for occupational qualifications developed	Not achieved	4 Sets of material for occupational qualifications developed	-	-4	Materials not developed as qualifications had not yet been approved.

Part B: Performance Information

Programme 7: Strengthening the quality assurance system and improving M&E impact (continued)					
Performance Indicator(s)	Actual Achievement 2013/14	Planned Target 2014/15	Actual Achievement 2014/15	Deviation from Planned Target to Actual Achievement for 2014/15	Comment on Deviation and/or Variance
Applications for accreditation and extension of scope for new/emerging providers are processed	268 Applications received and ratified	Applications for accreditation and extension of scope for new/emerging providers are processed	484 (96%) Processed against 504	-20	-
Occupational qualifications developed and completed (AET Educator and Labour Market Practitioner)	4	2 Occupational qualifications developed and completed (AET Educator and Labour Market Practitioner)	-	-2	The development has started but the qualifications have not been completed.
ETDP SETA Learnership learners who complete programmes receive certificates	13 598 Learners certificated on full qualifications 61 215 Learners endorsed on Unit Standards based programmes	ETDP SETA Learnership learners who complete programmes receive certificates	6 876 (93%) Certificates printed against 7 365	-489	Requirements for certification not fully met.
Training Providers verified (all applications received processed within the set timeframes)	580 Providers were verified	Training Providers verified (all applications received processed within the set timeframes)	411 (68%) Against 604 applications	-163	-
Assessment Centres (including RPL projects) are operational	2	2 Assessment Centres (including RPL projects) are operational	3 (150%) Centres	+1	-
Programmes evaluated (all applications received processed within set timeframe)	277 Applications received and processed	Programmes evaluated (all applications received processed within set timeframe)	707 Verified against 799 applications (89%)	-92	-
Material support for TVET Colleges	-	4 Sets of material for TVET Colleges to extend their scope	1 (25%) Set of learning material provided	-3	Only 1 TVET College required the material.

NOTE: The numbers reported under "Actual Achievement" reflect the learners who were enrolled in the learning programme during the year under review. However, training may still be ongoing.

3.8.5 Strategy to Overcome Areas of Under Performance

The vocational qualifications have been registered with SAQA and the material will be developed.

3.8.6 Changes to Planned Targets

There were no changes to the planned targets.

3.8.7 Linking Performance with Budget

Discretionary Budget								
Sub-programme Name	2013/14				2014/15			
	Budget	Actual Expenditure	(Over)/ Under Expenditure	Commitment	Budget	Actual Expenditure	(Over)/ Under Expenditure	Commitment
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Strengthening of quality assurance and improving monitoring and evaluation for impact	3 575	297	3 278	2 383	-	-	-	-
Support for TVET OECD ministerial review project	-	-	-	3 000	-	-	-	-
Material for occupational qualifications developed	-	-	-		500	-	500	-
2 occupational qualifications developed and completed (AET Educator and Labour Market Practitioner) for QCTO	720	769	(49)	824	634	14	620	132
ETDP SETA Learnership learners who complete programmes to receive certificates	-	-	-	-	127	-	127	-
Training Providers verified (all applications received processed within the set timeframes)	-	-	-	-	1 000	-	1 000	-

Discretionary Budget (continued)								
Sub-programme Name	2013/14				2014/15			
	Budget	Actual Expenditure	(Over)/Under Expenditure	Commitment	Budget	Actual Expenditure	(Over)/Under Expenditure	Commitment
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Running of Assessment Centres (including RPL projects)	2 891	126	2 765	1 000	4 500	-	4 500	4 115
ETDP SETA support for DHET Adult Basic Education and Training (ABET) sub-sector re-engineering	806	-	806	206	-	-	-	-
Programmes evaluated (all applications received processed within set timeframe)	-	-	-	-	1 500	498	1 002	-
Material support to the TVET Colleges	-	-	-	-	450	-	450	-
Total	7 992	1 192	6 800	7 413	8 711	512	8 199	4 247

3.9 Programme 8: Improving Organisational Administration and Management to Enhance Organisational Performance

3.9.1 Purpose

To build and enhance internal capacity of the organisation in order to ensure that the SETA meets its performance objectives and targets.

3.9.2 Sub-programmes

This programme comprises the following sub-programmes:

- Human capital management
- Financial management
- Supply chain management
- Monitoring and evaluation
- Information and communication technology (ICT) management
- Legal services management
- Marketing and communication.

3.9.3 Strategic Objectives

- Implementation of an Integrated Organisational Development and Performance Strategy
- Effective and efficient governance through training for governance structures including Chambers
- Revised Media and Public Relations Strategy
- Improved Supply Chain Management practices
- Improved Financial Management practices
- Introduction and implementation of Integrated Management Information System
- Implementation of legal management and advisory services to the organisation.

3.9.4 Actual Achievements

Human Capital Management

The organisation made available bursaries to enable staff members to attend various forms of training, both for full qualifications and skills programmes. During the year under review, a target of 100 employees was expected to apply for part qualifications related to the Performance Management and Development System (PMDS) however only 13 took up the offer. Twenty five employees were awarded bursaries against an expected target of 30. The target was based on the target allocation in the previous year.

Governance Training

A target of 55 beneficiaries was planned for training on governance however there was no uptake for the programme in the year under review. Most of the members received training towards the end of the 2013/14 financial year.

Financial Management

Sound financial management and governance remain objectives of the ETDP SETA. The organisation receives skills development levies from a number of sources and these are managed fully and accurately through the controls in place to ensure that no funds are paid out without the necessary authorisation. Furthermore, an accurate, reliable and always up-to-date commitment schedule has been developed to ensure accurate reporting and tracking of project funding. This will, in part, address audit challenges that were faced by the organisation at the end of the 2013/14 financial year.

Supply Chain Management

Supply Chain Management processes and systems are designed in such a manner that compliance with all applicable laws and regulations is managed. In the past year, measures were put in place to implement strategic sourcing towards the realisation of a more economic and effective procurement process and practice for critical goods and services.

Information Technology Management

ICT systems were upgraded through the implementation of a document management system and core administration system. This will enable the organisation to have accurate, complete, and timely management information accessible, thereby solidifying the basis for an integrated Management Information System (MIS). The organisation has started digitising its paper-based performance information, a process that will ensure a more efficient and cost-effective operation. In order to enable effective service delivery to the organisation's beneficiaries and stakeholders, IT infrastructure upgrades, for both hardware and communication capabilities, were implemented.

The Business Continuity Management Strategy was implemented, and the organisation now has a disaster recovery system in place that protects it from losing critical information assets. As demonstrated through various tests during the year, the ETDP SETA is able to continue with its business in the case of a major disruption.

Marketing and Communication

The profiling and visibility of the ETDP SETA was further elevated among stakeholders. In 2014, provincial Indabas were held in all nine provinces to provide feedback on the previous year's performances and share information.

Legal Services Provision

The organisation has not been involved in any litigation matters in the year under review.

3.9.5 Strategy to Overcome Underperformance

Whilst challenges do indeed exist, HR has employed a number of strategies to attract human capital who agree to the limited conditions of employment imposed by the period of service availed, i.e. 31 March 2016.

3.9.6 Linking Performance with the Budget

Sub-programme Name	2013/14			2014/15		
	Budget	Actual Expenditure	(Over)/ Under Expenditure	Budget	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Integrated organisational development	500	251	249	-	-	-
Analysis and report writing of the organisational culture survey	-	-	-	20	-	20
Migration from Peromnes to Patterson Grading System	-	-	-	50	150	(30)
40% of the current jobs be evaluated	-	-	-	70		
Implementation of the Employee Assistance Programme	-	-	-	110	-	110
Employees supported through skills programmes as per the PMDS						
Employees supported through bursaries	1 680	865	815	1 800	1 976	(176)
Capacity building of governance structure members	1 000	705	295	550	34	516
Profiling of ETDP SETA	3 019	3 499	(480)	-	-	-
MIS	3 000	1 597	1 403	-	-	-
Biennial Conference and AGM/Provincial Indaba	-	-	-	3 000	793	2 207
Updated SSP						
Research Chairs	2 700	1 582	1 118	-	-	-
Total	11 899	8 499	3 400	5 650	1 015	4 635

3.10 Provincial Reports

3.10.1 Departments of Basic Education

Parliament gave a directive to government departments to contribute 30% of their 1% Personnel Budget to related SETAs for skills development in the public service. One third of the contribution is designated for administration expenses and two thirds for discretionary grants.

Towards the end of the financial year under review the ETDP SETA received payment from three Provincial Departments of Education namely; Mpumalanga, Limpopo and Gauteng totalling R71 Million. The SETA earmarked these funds for the provincial training needs. However, due to the late receipt of these funds, the actual training programmes including the budgets could not be part of the 2014/15 financial year report and implementation will take place during the 2015/16 financial year.

The table below indicates the planned utilisation of the funds:

Strategic Outcome Oriented Goal	Planned Target 2014/15	Budget
Goal 3 Improving the quality of teaching and learning in the schooling system, aimed at improving learner performance	Mpumalanga Department of Education	
	52 English teachers trained for grades 4 – 9	R764 400
	52 Subject advisors trained for grades 4 – 9	R254 800
	18 Curriculum Implementers trained for grades 4 – 9	R88 200
	150 Schools assisted in the delivery of the Mathematics curriculum	R5 400 000
	320 School Management Teams trained to support their mentees and new entrants	R1 710 000
	Gauteng Department of Education	
	180 Teachers given technical support training by Sci-Bono for ICT implementation in schools	R5 040 000
	3 440 Teachers given ICT training in support of the ICT rollout in Gauteng schools, assisted by Matthew Goniwe School of Leadership and Governance	R9 890 000
	120 LSEN interns to be placed in LSEN schools	R3 600 000
	30 Speech therapists trained for Inclusive and Special Schools	R840 000
	Limpopo Department of Education	
	150 Educators given Leadership and Management training on Financial Management	R2 250 000
	60 Teachers from Special Schools trained	R1 700 000
Goal 5 Developing young people for employability by providing workplace learning opportunities	Mpumalanga	
	150 Office Administrators trained	R999 150
	150 School Administrators placed in schools (3 x Diplomas and 147 x matriculants)	R5 418 000
	43 Unemployed AET Learners trained in plumbing	R488 400
	41 Unemployed AET Learners trained in carpentry	R578 920
	34 IT Graduate interns placed in Education Development Centres	R1 224 000
	Unemployed Youth awarded bursaries	R1 074 130
	Limpopo	
	80 School Administration Assistant Interns placed in schools	R9 720 000
	Gauteng	
	50 Unemployed Youth trained in End-User Computing L3 learnership	R1 250 000
	646 Unemployed Youth placed as interns in priority schools (Harry Gwala project)	R19 380 000

3.11 ETD P SETA Provincial Office Performance

3.11.1 Eastern Cape Performance



Mr Luvo Gazi
Provincial Manager

3.11.1.1 Programme 1: Development of a credible Sector Skills Plan

Strategic Objectives	Actual Achievement 2013/14	Planned Targets 2014/15	Actual Achievement 2014/15	Deviation from Planned Target	Comments on Deviation and/or Variance
A credible Sector Skills Plan is in place that is informed by in-depth research and analysis of the ETD sector	147	300 SDFs/Sector Specialists trained in the use of the guide	300 SDFs/Sector Specialists trained	-	-
	164	800 Scarce and Critical Skills Guides distributed	868 Scarce and Critical Skills Guides distributed	+68	The demand was high.
	92 WSPs submitted	131 WSPs submitted	70 WSPs submitted	-61	Not all levy paying organisations submitted as expected hence the shortfall.

NOTE: The numbers reported under "Actual Achievement" reflect the learners who were enrolled in the learning programme during the year under review. However, training may still be ongoing.

3.11.1.2 Programme 2: Supporting TVET institutions to be responsive to the ETD Sector and national priorities

Strategic Objectives	Actual Achievement 2013/14	Planned Targets 2014/15	Actual Achievement 2014/15	Deviation from Planned Target	Comments on Deviation and/or Variance
To ensure competent and capable college personnel for delivery of skills programmes	16 TVET Managers trained on leadership and management	16 Managers capacitated on leadership and management	12 Managers trained	-4	Some managers did not submit all the required information on time.
	50 TVET Lecturers supported to gain industry exposure	20 TVET Lecturers supported to gain industry exposure	20 Lecturers exposed	-	-
HEIs in the province supported with skills development	2 HEIs supported	4 HEIs supported	4 HEIs supported	-	-
To strengthen student liaison services in TVET Colleges and to enhance career guidance to improve career choices of students in and around the TVET Colleges	32 Career Development Officers (CDOs) placed at each college to support student support services	19 CDOs placed at each campus	19 CDOs placed in TVET College campuses	-	-

NOTE: The numbers reported under "Actual Achievement" reflect the learners who were enrolled in the learning programme during the year under review. However, training may still be ongoing.

3.11.1.3 Programme 3: Teacher development in support of the Integrated Strategic Planning Framework for Teacher Education and Development in South Africa

Strategic Objectives	Actual Achievement 2013/14	Planned Targets 2014/15	Actual Achievement 2014/15	Deviation from Planned Target	Comments on Deviation and/or Variance
Support teacher capacity and practice in the delivery of subject content, pedagogy in Maths, Science, Accounting and languages	122 Grade 10–12 teachers capacitated in content knowledge	100 Grade 10–12 teachers trained in content knowledge	100 Teachers trained	-	-
Grades 10, 11 and 12 teachers trained in End-user Computing	50 Grade 10–12 trained	50 Grade 10–12 teachers trained in End-User Computing	50 Teachers trained	-	-
Support for teachers in LSEN schools	45 LSEN teachers supported	30 Teachers trained in LSEN schools	90 Teachers trained	+60	The over achievement resulted from the high demand for LSEN training.

Part B: Performance Information

Strategic Objectives	Actual Achievement 2013/14	Planned Targets 2014/15	Actual Achievement 2014/15	Deviation from Planned Target	Comments on Deviation and/or Variance
B.Ed/PGCE School-based initial teacher education and development	-	75 School-based teachers trained on PGCE	66 Teachers trained	-9	Only 66 teachers submitted their documents on time.
	34 B.Ed School-based teachers trained	70 Grade R teachers supported to obtain L6 qualification	40 Grade R teachers trained	-30	From the learners who were recruited for this programme, only 40 met the requirements of the provider.

NOTE: The numbers reported under "Actual Achievement" reflect the learners who were enrolled in the learning programme during the year under review. However, training may still be ongoing.

3.11.1.4 Programme 4: Increasing access to and Graduate Output in Higher Education and Further Education and Training institutions

Strategic Objectives	Actual Achievement 2013/14	Planned Targets 2014/15	Actual Achievement 2014/15	Deviation from Planned Target	Comments on Deviation and/or Variance
Increased student access to Higher Education and Further Education and Training Institutions for studies responding to identified areas of scarce skills through co-ordinated career guidance programmes	2 660 Career Guides distributed	2 200 Career Guides distributed	3 666 Career Guides distributed	+1 466	The demand for career guidance is always high.
Increased student access to improve output in Higher Education and Further Education Institutions	97 Students benefited	90 Students to be awarded bursaries	121 Students benefited	+31	Due to high demand for financial assistance, the target was exceeded.
Placement of TVET students for workplace experience towards a qualification	33 TVET/ students supported to gain workplace experience	50 TVET students supported to gain workplace experience	50 TVET students supported	-	-
2 nd Chance/ matric re-write programme	216 Learners supported	100	101	+1	-

NOTE: The numbers reported under "Actual Achievement" reflect the learners who were enrolled in the learning programme during the year under review. However, training may still be ongoing.

3.11.1.5 Programme 5: Youth Development through increasing access to Workplace Learning

Strategic Objectives	Actual Achievement 2013/14	Planned Targets 2014/15	Actual Achievement 2014/15	Deviation from Planned Target	Comments on Deviation and/or Variance
To place unemployed youth in various forms of workplace learning programmes to enable them to gain work experience and produce work-ready graduates	62 Interns supported	500 Young people assisted with internship programme	509 Young people assisted	+9	Constituencies requested opportunities for more interns.
	175 Learners placed on learnerships	150 Placed on learnerships	150 Learners placed	-	-

NOTE: The numbers reported under "Actual Achievement" reflect the learners who were enrolled in the learning programme during the year under review. However, training may still be ongoing.

3.11.2 Free State Performance



Ms Felicity Scully
Provincial Manager

3.11.2.1 Programme 1: Development of a credible Sector Skills Plan

The Free State, through the partnership with the Department of Education in the province, submitted a proposal for research into the status of Maths in the province. The proposal was approved and implemented throughout the province. The research is being conducted through the University of Free State. This will contribute to the body of knowledge in the province and to the research for the ETDP SETA.

Part B: Performance Information

3.11.2.2 Programme 2: Supporting TVET institutions to be responsive to the ETD Sector and national priorities

Strategic Objectives	Actual Achievement 2013/14	Planned Targets 2014/15	Actual Achievement 2014/15	Deviation from Planned Target	Comments on Deviation and/or Variance
To ensure competent and capable college personnel for delivery of skills programme	6 Managers enter Leadership and Management Programme	6 Managers renew bursary for Leadership and Management Programme	-	+6	Five Managers completed the Management and Leadership Programme and thus did not renew. One manager will renew in July 2015.
	30 Lecturers supported to gain industry exposure through work integrated learning (WIL)	20 Lecturers supported to gain industry experience and exposure	20	-	The programme was implemented at Maluti and Flavius Mareka TVET Colleges through a partnership with SACCI.
HEIs in the province supported with skills development		2 HEIs supported	1	+1	One HEI did not take up the allocation.
To strengthen student liaison services in TVET Colleges and to enhance career guidance to improve career choices of students in and around the TVET Colleges	16 Interns trained and placed, 4 per college for student support and career guidance information dissemination	A further 7 interns placed in FS TVET Colleges	7	-	All campuses now have a CDO.

NOTE: The numbers reported under "Actual Achievement" reflect the learners who were enrolled in the learning programme during the year under review. However, training may still be ongoing.

3.11.2.3 Programme 3: Teacher development in support of the Integrated Strategic Planning Framework for Teacher Education and Development in South Africa

Strategic Objectives	Actual Achievement 2013/14	Planned Targets 2014/15	Actual Achievement 2014/15	Deviation from Planned Target	Comments on Deviation and/or Variance
Support teacher capacity and practice in the delivery of subject content, pedagogy in Maths, Science, Accounting and languages	69 Teachers capacitated in content knowledge	100 Teachers enter the Advanced Certificate in Education (ACE) programme – Maths	104	+4	More teachers could be funded from the budget.

Strategic Objectives	Actual Achievement 2013/14	Planned Targets 2014/15	Actual Achievement 2014/15	Deviation from Planned Target	Comments on Deviation and/or Variance
Grades 10, 11 and 12 teachers trained in End-User Computing	50 Teachers in End-User Computing	50	77	+27	More teachers needed training and the budget covered all.
Support for teachers in LSEN schools	33 Trained in Sign Language	30	30	-	-
B.Ed/PGCE School based initial teacher education and development	20 Entered B.Ed	20	20	-	-

NOTE: The numbers reported under "Actual Achievement" reflect the learners who were enrolled in the learning programme during the year under review. However, training may still be ongoing.

3.11.2.4 Programme 4: Increasing access to, and graduate output in, Higher Education and Further Education and Training institutions

Strategic Objectives	Actual Achievement 2013/14	Planned Targets 2014/15	Actual Achievement 2014/15	Deviation from Planned Target	Comments on Deviation and/or Variance
Increased student access to Higher Education and Further Education Institutions for studies responding to identified areas of scarce skills through co-ordinated career guidance programmes	2 013 Career Guides distributed in the province	3 000 Career Guides distributed	3 120 Distributed	+120	More learners needed career Guides.
Increased student access to improve output in Higher Education and Further Education Institutions	28 Bursaries awarded	21 Bursaries	20	-1	More funding opportunities.
Placement of TVET students to gain workplace experience towards a qualification	33 Students placed in workplaces	60 Students to be placed	56	-4	Students did not have their N6 certificates in order to be supported.
2 nd Chance/ Matric re-write programme	-	80	50	-30	Recruitment of learners was a challenge.

NOTE: The numbers reported under "Actual Achievement" reflect the learners who were enrolled in the learning programme during the year under review. However, training may still be ongoing.

Part B: Performance Information

3.11.2.5 Programme 5: Youth development through increasing access to Workplace Learning

Strategic Objectives	Actual Achievement 2013/14	Planned Targets 2014/15	Actual Achievement 2014/15	Deviation from Planned Target	Comments on Deviation and/or Variance
To place unemployed youth in various forms of workplace learning programmes to enable them to gain work experience and to produce work-ready graduates	1 Intern	20 Interns enter the workplace	14	-6	Interns dropped out of the programme.
	-	30 Learners enter Library Practice Learnership	33	+3	-
	-	50 People with disabilities enter a learnership	50	-	-

NOTE: The numbers reported under "Actual Achievement" reflect the learners who were enrolled in the learning programme during the year under review. However, training may still be ongoing.

3.11.3 Gauteng Performance



Mr Gerrard Francis
Provincial Manager

3.11.3.1 Programme 1: Development of a credible ETD Sector Skills Plan (SSP)

Strategic Objectives	Actual Achievement 2013/14	Planned Targets 2014/15	Actual Achievement 2014/15	Deviation from Planned Target	Comments on Deviation and/or Variance
A credible Sector Skills Plan is in place that is informed by in-depth research and analysis of the ETD sector	434 WSP/ATRs were collected	850 WSP/ATR to be submitted	391	-459	Not all small levy paying organisations submitted as expected despite workshops and visits to the organisations.

Strategic Objectives	Actual Achievement 2013/14	Planned Targets 2014/15	Actual Achievement 2014/15	Deviation from Planned Target	Comments on Deviation and/or Variance
A credible Sector Skills Plan is in place that is informed by in-depth research and analysis of the ETD sector (continued)	350 SDF/Sector specialists trained on the Scarce and Critical Skills Guide	450 SDF/Sector specialists trained on the Scarce and Critical Skills Guide	451	+1	Extra SDF/ Sector specialist trained as per the demand.
	Distributed 935 Scarce and Critical Skills Guides	1 200 Scarce and Critical Skills Guides to be distributed	1 544	+344	Extra Guides distributed as per the demand at workshops.

NOTE: The numbers reported under "Actual Achievement" reflect the learners who were enrolled in the learning programme during the year under review. However, training may still be ongoing.

3.11.3.2 Programme 2: Supporting TVET Institutions to be responsive to ETD Sector and National priorities

Strategic Objectives	Actual Achievement 2013/14	Planned Targets 2014/15	Actual Achievement 2014/15	Deviation from Planned Target	Comments on Deviation and/or Variance
To ensure competent and capable college personnel for delivery of skills programmes	16 Managers trained on leadership and management programmes	13 Managers to be trained on leadership and management programmes	9 Renewed	-4	Four could not be renewed.
To expand the delivery mechanisms and improve the PIVOTAL programmes	30 Lecturers were supported to gain industry exposure through work integrated learning and programmes	20 TVET lecturers supported to gain industry exposure through work integrated learning and programmes	36	+16	More Lecturers were enrolled due to the demand.
Career development support in TVET Colleges	32 CDO placed in TVET Colleges	7 extra to be placed	6 Placed at two TVET Colleges	-1	One was not on the second quarter report.
Support for HEIs for Lecturer development		6 HEIs to be supported	5 HEIs supported	+1	One Lecturer could not finalise the programme.

NOTE: The numbers reported under "Actual Achievement" reflect the learners who were enrolled in the learning programme during the year under review. However, training may still be ongoing.

Part B: Performance Information

3.11.2.3 Programme 3: Teacher development in support of the Integrated Strategic Planning Framework for Teacher Education and Development in South Africa

Strategic Objectives	Actual Achievement 2013/14	Planned Targets 2014/15	Actual Achievement 2014/15	Deviation from Planned Target	Comments on Deviation and/or Variance
To improve the quality of teaching and learning in Public Schools	124 Teachers were trained from the FET Phase in Mathematics, Life Sciences, Physical Science, and Geography	100 Teachers trained from the FET Phase in the Advanced Diploma in Education (ADE)	90 Teachers were enrolled in the ADE programme	+10	10 Dropped out of the programme.
	50 Grade 10–12 teachers were capacitated in End-User Computing Learnership	50 Grade 10–12 teachers capacitated in End-User Computing Learnership	47	+3	Dropped out of the programme.
	66 LSEN School teachers were capacitated in Sign Language	30 LSEN School teachers capacitated to teach Sign Language and Braille	35 LSEN School teachers were capacitated in TESOL	+5	The additional five were achieved within the budget.
To increase the number of qualified teachers	27 New entrants were achieved 44 Renewals were achieved	58 Bursaries to be renewed	41 Bursaries were renewed	-17	Dropped out of the programme.

NOTE: The numbers reported under “Actual Achievement” reflect the learners who were enrolled in the learning programme during the year under review. However, training may still be ongoing.

3.11.3.4 Programme 4: Increasing access to and graduate output in Higher Education and Further Education and Training Institutions.

Strategic Objectives	Actual Achievement 2013/14	Planned Targets 2014/15	Actual Achievement 2014/15	Deviation from Planned Target	Comments on Deviation and/or Variance
Increased student access to Higher Education and Further Education Institutions for studies responding to identified areas of scarce skills through co-ordinated career guidance programmes	4 175 Career Guides were distributed	2 400 Career Guides to be distributed in the province	2 699	+299	Additional books were requested.

Strategic Objectives	Actual Achievement 2013/14	Planned Targets 2014/15	Actual Achievement 2014/15	Deviation from Planned Target	Comments on Deviation and/or Variance
Increased student access to improve output in Higher Education and Further Education and Training	31 Bursaries were renewed	50 Bursaries to be renewed	38	-12	Only students who passed were approved.
	26 New bursaries were awarded	20 New bursaries to be awarded	74	+54	Additional needy learners were allocated bursaries.
Number of TVET/ UoT students to be supported in WPE	43 Students were supported for the TVET Colleges	50 TVET students to be supported	50	-	-
	76 UoT students were supported with WPE	30 UoT students to be supported	31	+1	Extra learner was supported.
2 nd Chance/ Matric re-write programme	166 Learners supported	90 Learners supported in 2 nd Chance/ Matric re-write programme	92	+2	Extra learners were supported.

NOTE: The numbers reported under "Actual Achievement" reflect the learners who were enrolled in the learning programme during the year under review. However, training may still be ongoing.

3.11.3.5 Programme 5: Youth development through increasing access to workplace learning

Strategic Objectives	Actual Achievement 2013/14	Planned Targets 2014/15	Actual Achievement 2014/15	Deviation from Planned Target	Comments on Deviation and/or Variance
To place unemployed youth in various forms of workplace learning programmes in order to gain work experience and produce work-ready graduates	26 Interns placed with various organisations	56 Unemployed graduates to be placed with institutions	43 Unemployed graduates were placed in internships	-13	13 Dropped out of the programme.
	165 Unemployed youth placed in learnerships: 80 – ECD L4 30 – ECD L5 YD – 30 Development Practices – 25	140 Learnerships for unemployed youth	140 Unemployed youth placed in learnerships: 40 – ECD L4 YD – 50 Environmental Practices – 50		

NOTE: The numbers reported under "Actual Achievement" reflect the learners who were enrolled in the learning programme during the year under review. However, training may still be ongoing.

3.11.4 KwaZulu-Natal Performance



Ms Zandile Ntshangase
Provincial Manager

3.11.4.1 Programme 1: Development of credible Sector Skills Plan

Strategic Objectives	Actual Achievement 2013/14	Planned Targets 2014/15	Actual Achievement 2014/15	Deviation from Planned Target	Comments on Deviation and/or Variance
A credible Sector Skills Plan is in place that is informed by in-depth research and analysis of the ETD sector	348	1 000 Scarce and Critical Skills Guides to be disseminated	1 398	+398	Additional demand.
	152	311 Quality WSPs/ATRs submitted	141	-170	Late mobilisation and the legislation changed.
	260	450 SDFs/Sector Skills Specialists trained in the use of the Scarce and Critical Skills Guide	470	+20	

3.11.4.2 Programme 2: Supporting TVET institutions to be responsive to the ETD Sector and national priorities

Strategic Objectives	Actual Achievement 2013/14	Planned Targets 2014/15	Actual Achievement 2014/15	Deviation from Planned Target	Comments on Deviation and/or Variance
Managers capacitated on leadership and management programmes	12	12	12	-	-

Strategic Objectives	Actual Achievement 2013/14	Planned Targets 2014/15	Actual Achievement 2014/15	Deviation from Planned Target	Comments on Deviation and/or Variance
Lecturers supported to gain industry experience and exposure (WIL)	-	4	4	-	-
To strengthen student liaison services in TVET Colleges and enhance career guidance to improve career choices of students in and around the TVET Colleges	36	33	32	-1	Intern did not meet the entry requirements at the time of reporting.
Training of CDOs	30	33	32	+1	Drop out of learners meant some learners came late into the programme and could not be registered.
WIL	41	30	30	-	-

NOTE: The numbers reported under "Actual Achievement" reflect the learners who were enrolled in the learning programme during the year under review. However, training may still be ongoing.

3.11.4.3 Programme 3: Teacher development in support of the Integrated Strategic Planning Framework for Teacher Education and Development in South Africa

Strategic Objectives	Actual Achievement 2013/14	Planned Targets 2014/15	Actual Achievement 2014/15	Deviation from Planned Target	Comments on Deviation and/or Variance
Support teacher capacity and practice in the delivery of subject content, pedagogy in Maths, Science, Accounting and languages	148	100	101	+1	An additional teacher was supported.
Grades 10, 11 and 12 teachers trained in End-User Computing	50	50	50	-	-
Support for teachers in LSEN schools	-	30	30	-	-

Part B: Performance Information

Strategic Objectives	Actual Achievement 2013/14	Planned Targets 2014/15	Actual Achievement 2014/15	Deviation from Planned Target	Comments on Deviation and/or Variance
Grade R/B.Ed Foundation Phase School Teachers supported	-	70	72	+2	Additional teachers were supported due to the demand.
PGCE Support	-	75	69	-6	Additional teachers were accommodated within the allocated budget.

NOTE: The numbers reported under "Actual Achievement" reflect the learners who were enrolled in the learning programme during the year under review. However, training may still be ongoing.

3.11.4.4 Programme 4: Increasing access to, and graduate output in, Higher Education and Further Education and Training institutions

Strategic Objectives	Actual Achievement 2013/14	Planned Targets 2014/15	Actual Achievement 2014/15	Deviation from Planned Target	Comments on Deviation and/or Variance
Increased student access to Higher Education and TVET Colleges for studies responding to identified areas of scarce skills through co-ordinated career guidance programmes	1 025	2 200	2 257	+57	-
Bursary renewals	43	60	39	-21	Not all bursars returned to renew for various reasons.
Increased student access to improve output in Higher Education Top 10	17	10	10	-	-
Placement of TVET students to gain workplace experience towards a qualification	33	50	49	-1	Learner dropped out.
Placement of UoT students to gain workplace experience towards a qualification	40	36	36	-	-
2 nd Chance/matric re-write programme	73	120	120	-	-

NOTE: The numbers reported under "Actual Achievement" reflect the learners who were enrolled in the learning programme during the year under review. However, training may still be ongoing.

3.11.4.5 Programme 5: Youth development through increasing access to workplace learning

Strategic Objectives	Actual Achievement 2013/14	Planned Targets 2014/15	Actual Achievement 2014/15	Deviation from Planned Target	Comments on Deviation and/or Variance
To place unemployed youth in various forms of workplace learning programmes in order to gain work experience and produce work-ready graduates	26 Interns placed with various organisations	56 Unemployed graduates to be placed with institutions	43 Unemployed graduates were placed in internships	+13	Dropped out of the programme.
	165 Unemployed youth placed in learnerships: 80 – ECD L4 30 – ECD L5 YD – 30 Development Practices – 25	140 Learnerships for unemployed youth	140 Unemployed youth placed in learnerships: 40 – ECD L4 YD – 50 Environmental Practices – 50	-	-

NOTE: The numbers reported under “Actual Achievement” reflect the learners who were enrolled in the learning programme during the year under review. However, training may still be ongoing.

3.11.5 Limpopo Performance



Mr Isaia Mphaphuli
Provincial Manager

3.11.5.1 Programme 1: Development of a credible Sector Skills Plan

Strategic Objectives	Actual Achievement 2013/14	Planned Targets 2014/15	Actual Achievement 2014/15	Deviation from Planned Target	Comments on Deviation and/or Variance
A credible Sector Skills Plan is in place that is informed by in-depth research and analysis of the ETD Sector	346	270 SDFs/Sector Specialists receive training in the use of the Scarce and Critical Skills Guide	316 SDFs trained	+46	The constituencies requested that more SDFs be trained.

Part B: Performance Information

Strategic Objectives	Actual Achievement 2013/14	Planned Targets 2014/15	Actual Achievement 2014/15	Deviation from Planned Target	Comments on Deviation and/or Variance
A credible Sector Skills Plan is in place that is informed by in-depth research and analysis of the ETD Sector (continued)	346	800 Scarce and Critical Skills Guides distributed	1 150 Scarce and Critical Skills Guides distributed	+350	There was high demand for the Guide.
		74 ETDP SETA levy paying organisations submit WSPs and ATRs by 30 April 2014	30 Levy paying organisations submitted WSPs and ATRs	-44	WSP mobilisation was conducted but few organisations submitted the WSPs/ATRs.

3.11.5.2 Programme 2: Supporting TVET institutions to be responsive to the ETD Sector and national priorities

Strategic Objectives	Actual Achievement 2013/14	Planned Targets 2014/15	Actual Achievement 2014/15	Deviation from Planned Target	Comments on Deviation and/or Variance
To ensure competent and capable college personnel for delivery of skills programmes	Workplace exposure of 18 lecturers in industry (WIL).	Workplace exposure of 70 lecturers in industry (WIL)	70 Lecturers placed on Workplace exposure programme	-	-
HEIs in the province supported with skills development	-	2 HEIs supported (25 for University of Venda) (75 for University of Limpopo)	2	-	-
	-	25 Office professionals trained	25	-	-
	-	25 Academic Staff trained on Higher Education Leadership and Management	24	-1	One dropped out of the programme.
	-	75 University of Limpopo lecturers trained	25	-50	Lecturers were not available and training was re-scheduled for June 2015.
	-	30 University Graduates supported – Generation of Academics	-	-30	Programme to commence in June 2015.

Strategic Objectives	Actual Achievement 2013/14	Planned Targets 2014/15	Actual Achievement 2014/15	Deviation from Planned Target	Comments on Deviation and/or Variance
To strengthen student liaison services in TVET Colleges and enhance career guidance to improve career choices of students in and around the TVET Colleges	28 CDOs	10 CDOs	10 Placed	-	-

NOTE: The numbers reported under "Actual Achievement" reflect the learners who were enrolled in the learning programme during the year under review. However, training may still be ongoing.

3.11.5.3 Programme 3: Teacher development in support of the Integrated Strategic Planning Framework for Teacher Education and Development in South Africa

Strategic Objectives	Actual Achievement 2013/14	Planned Targets 2014/15	Actual Achievement 2014/15	Deviation from Planned Target	Comments on Deviation and/or Variance
Support teacher capacity and practice in the delivery of subject content, pedagogy in Maths, Science, Accounting and languages	126	100	100	-	-
Grades 10, 11 and 12 teachers trained in End-User Computing	50	50	50	-	-
Support for teachers in LSEN schools	66	130	128	-2	One dropped out of the programme and one passed.
B.Ed/PGCE School-based initial teacher education and development	-	65	65	-	-
Support to Limpopo DoE Management – Financial Management	-	150	-	-150	Programme to commence in July 2015.
Support to Limpopo DoE Special Schools Teachers	-	60	-	-60	Programme to commence in July 2015.

NOTE: The numbers reported under "Actual Achievement" reflect the learners who were enrolled in the learning programme during the year under review. However, training may still be ongoing.

Part B: Performance Information

3.11.5.4 Programme 4: Increasing access to and Graduate Output in Higher Education and Further Education and Training institutions

Strategic Objectives	Actual Achievement 2013/14	Planned Targets 2014/15	Actual Achievement 2014/15	Deviation from Planned Target	Comments on Deviation and/or Variance
Increased student access to Higher Education and Further Education Institutions for studies responding to identified areas of scarce skills through co-ordinated career guidance programmes	3 548	2 200 Learner Career Guides distributed	3 394	+1 194	Additional demand.
	11	30 Renewed bursaries	30	-	-
Increased student access to improve output in Higher Education and Further Education Institutions	13	4	4	-	-
	32	105 TVET students placed to gain workplace experience towards a qualification	102	-3	Three dropped out.
2 nd Chance/ matric re-write programme	172	100	109	+9	Additional nine placed in the programme due to demand.

NOTE: The numbers reported under "Actual Achievement" reflect the learners who were enrolled in the learning programme during the year under review. However, training may still be ongoing.

3.11.5.5 Programme 5: Youth development through increased access to workplace learning

Strategic Objectives	Actual Achievement 2013/14	Planned Targets 2014/15	Actual Achievement 2014/15	Deviation from Planned Target	Comments on Deviation and/or Variance
To place unemployed youth in various forms of workplace learning programmes to enable them to gain work experience and produce work-ready graduates	286	21 Interns	21 Interns	-	-
	250 School administration assistants	369 School administration assistants	365 School administration assistants	-4	Four dropped out of the programme.
	117	Learnership for 60 unemployed youth	60	-	-
	27	Learnership for 50 People With Disabilities	50	-	-

NOTE: The numbers reported under "Actual Achievement" reflect the learners who were enrolled in the learning programme during the year under review. However, training may still be ongoing.

3.11.5.6 Programme 6: ETDP SETA Constituency Support and Development

Strategic Objectives	Actual Achievement 2013/14	Planned Targets 2014/15	Actual Achievement 2014/15	Deviation from Planned Target	Comments on Deviation and/or Variance
To support ETDP SETA Constituencies through skills development programmes	-	30 NLPE beneficiaries supported	30	-	-
	-	32 SGBs supported	30	-2	Two learners dropped out of the programme.

NOTE: The numbers reported under "Actual Achievement" reflect the learners who were enrolled in the learning programme during the year under review. However, training may still be ongoing.

3.11.6 Mpumalanga Performance



Ms Ntombi Mxenge
Provincial Manager

3.11.6.1 Programme 1: Development of a credible Sector Skills Plan

Strategic Objectives	Actual Achievement 2013/14	Planned Targets 2014/15	Actual Achievement 2014/15	Deviation from Planned Target	Comments on Deviation and/or Variance
A credible Sector Skills Plan is in place that is informed by in-depth research and analysis of the ETD sector	239	800 Scarce and Critical Skills Guides disseminated	804	-	-
	34	38 Quality WSPs/ATRs submitted	36	-1	Two constituencies did not submit their WSPs/ATRs
	183	280 SDFs/Sector Skills Specialists trained in the use of the Scarce and Critical Skills Guide	284	+4	4 Additional SDFs attended the training.

Part B: Performance Information

3.11.6.2 Programme 2: Supporting TVET institutions to be responsive to ETD Sector and national priorities

Strategic Objectives	Actual Achievement 2013/14	Planned Targets 2014/15	Actual Achievement 2014/15	Deviation from Planned Target	Comments on Deviation and/or Variance
To ensure competent and capable college personnel for delivery of skills programmes	40	80 Lecturers supported to gain industry experience and exposure (WIL)	80	-	-
	6 FET managers trained in Leadership and Management	2	2	-	-
To strengthen student liaison services in TVET Colleges and enhance career guidance to improve career choices of students in and around the TVET Colleges	12 CDOs placed	20 CDOs placed	20	-	-

NOTE: The numbers reported under "Actual Achievement" reflect the learners who were enrolled in the learning programme during the year under review. However, training may still be ongoing.

3.11.6.3 Programme 3: Teacher development in support of the Integrated Strategic Planning Framework for Teacher Education and Development in South Africa

Strategic Objectives	Actual Achievement 2013/14	Planned Targets 2014/15	Actual Achievement 2014/15	Deviation from Planned Target	Comments on Deviation and/or Variance
To improve the quality of teaching and learning in public schools	96	100 Grade 10, 11 and 12 teachers trained in content, pedagogy in Maths, Science and languages	100	-	-
	50	50 Grade 10, 11 and 12 teachers trained in End-User Computing	50	-	-
	100	95 B.Ed/PGCE School-based initial teacher education and development	95	-	-

NOTE: The numbers reported under "Actual Achievement" reflect the learners who were enrolled in the learning programme during the year under review. However, training may still be ongoing.

3.11.6.4 Programme 4: Increasing access to, and graduate output in, Higher Education and Further Education and Training institutions

Strategic Objectives	Actual Achievement 2013/14	Planned Targets 2014/15	Actual Achievement 2014/15	Deviation from Planned Target	Comments on Deviation and/or Variance
Increased student access to Higher Education and TVET Colleges for studies responding to identified areas of scarce skills through co-ordinated career guidance programmes	1 625	2 200 Career Guides distributed	3 665	+1 465	High demand for the Guide
	40	18 Bursaries renewed	18	-	-
	8	20 Students awarded bursaries to access under- and post-graduate studies	20	-	-
	33	50 TVET students placed for WPE	50	-	-
	100	100 Learners enrolled in 2 nd Chance/Grade 12 re-write programme	100	-	-

NOTE: The numbers reported under "Actual Achievement" reflect the learners who were enrolled in the learning programme during the year under review. However, training may still be ongoing.

3.11.6.5 Programme 5: Youth Development through increasing access to Workplace Learning

Strategic Objectives	Actual Achievement 2013/14	Planned Targets 2014/15	Actual Achievement 2014/15	Deviation from Planned Target	Comments on Deviation and/or Variance
To place unemployed youth in various forms of workplace learning programmes to enable them to gain work experience and produce work-ready graduates	165 Learnership	60 Unemployed youth placed in learnerships	60	-	-

NOTE: The numbers reported under "Actual Achievement" reflect the learners who were enrolled in the learning programme during the year under review. However, training may still be ongoing.

3.11.7 Northern Cape Performance



Mr Rama Kistiah
Provincial Manager

3.11.7.1 Programme 1: Development of a credible Sector Skills Plan

Strategic Objectives	Actual Achievement 2013/14	Planned Targets 2014/15	Actual Achievement 2014/15	Deviation from Planned Target	Comments on Deviation and/or Variance
To improve the submission of the Workplace Skills Plans; Annual Training reports; PIVOTAL plans and reports by both levy paying and non-levy paying organisations	107	200 SDFs capacitated	177	-23	Fewer participants attended than planned.
		800 Scarce and Critical Skills Guides distributed	817	+17	Demand was higher than target.

3.11.7.2 Programme 2: Supporting TVET institutions to be responsive to ETD Sector and national priorities

Strategic Objectives	Actual Achievement 2013/14	Planned Targets 2014/15	Actual Achievement 2014/15	Deviation from Planned Target	Comments on Deviation and/or Variance
TVET lecturers supported to gain industry exposure (WIL)	30	20 TVET lecturers supported to gain industry exposure (WIL)	19	-1	Learner dropped out.
Support for HEIs for lecturer development – beneficiaries	-	1 HEI supported	1	-	-

NOTE: The numbers reported under “Actual Achievement” reflect the learners who were enrolled in the learning programme during the year under review. However, training may still be ongoing.

3.11.7.3 Programme 3: Teacher development in support of the Integrated Strategic Planning Framework for Teacher Education and Development in South Africa

Strategic Objectives	Actual Achievement 2013/14	Planned Targets 2014/15	Actual Achievement 2014/15	Deviation from Planned Target	Comments on Deviation and/or Variance
Support teacher capacity and practice in the delivery of subject content and pedagogy in Maths, Science, Accounting and languages	80	100 Grade 10, 11 and 12 teachers capacitated in content knowledge and pedagogy	107 Economics – 20 Accounting – 20 Life Sciences Kimberley – 20 Kuruman – 24 De Aar – 23	+7	Life Sciences – UWC entered into a partnership with the DBE to take an extra 7 at their cost.
Grades teachers trained in 10, 11 and 12 End-User Computing	62	50 Grade 10, 11 and 12 teachers capacitated in End-User Computing	50	-	-
Support for teachers in LSEN schools	33	20 Teachers supported in LSEN schools	18	-2	Teachers did not arrive for training.
B.Ed Foundation Phase/Grade R Practitioner Training – Re-registration	25	Re-registration of 25 B.Ed learners	8	-17	Learners dropped out.

NOTE: The numbers reported under “Actual Achievement” reflect the learners who were enrolled in the learning programme during the year under review. However, training may still be ongoing.

3.11.7.4 Programme 4: Increasing access to and graduate output in Higher Education and Further Education and Training Institutions

Strategic Objectives	Actual Achievement 2013/14	Planned Targets 2014/15	Actual Achievement 2014/15	Deviation from Planned Target	Comments on Deviation and/or Variance
Increased student access to Higher Education and Further Education and Training Institutions for studies responding to identified areas of scarce skills through co-ordinated career guidance programmes	3 340	2 200 Scarce and Critical Skills Guides distributed	3 511	+1 311	The demand from schools was higher than anticipated.

Part B: Performance Information

Strategic Objectives	Actual Achievement 2013/14	Planned Targets 2014/15	Actual Achievement 2014/15	Deviation from Planned Target	Comments on Deviation and/or Variance
Increased student access to improve output in Higher Education and Further Education Institutions	10	12 Full Qualifications Bursaries – Renewed	-	-12	Learners opted for bursaries that offered more money than the ETD P SETA bursary.
	17	17 Full Qualifications Bursaries – First/New Intake (including top ten)	17	-	-
Placement of TVET students to gain workplace experience towards a qualification	33	60 TVET (Workplace Experience)	60	-	-
	252	80 Learners placed on 2 nd Chance programme	80	-	-

NOTE: The numbers reported under “Actual Achievement” reflect the learners who were enrolled in the learning programme during the year under review. However, training may still be ongoing.

3.11.7.5 Programme 5: Youth development through increased access to workplace learning

Strategic Objectives	Actual Achievement 2013/14	Planned Targets 2014/15	Actual Achievement 2014/15	Deviation from Planned Target	Comments on Deviation and/or Variance
To place unemployed youth in various forms of workplace learning programmes to enable them to gain work experience and produce work-ready graduates	5	5 Young people placed in internships	5	-	-
	165	100 Unemployed youth placed in learnerships	100	-	-

NOTE: The numbers reported under “Actual Achievement” reflect the learners who were enrolled in the learning programme during the year under review. However, training may still be ongoing.

3.11.8 North West Performance



Ms Sibongile Nhlabathi
Acting Provincial Manager

3.11.8.1 Programme 1: Development of a credible ETD Sector Skills Plans

Strategic Objectives	Actual Achievement 2013/14	Planned Targets 2014/15	Actual Achievement 2014/15	Deviation from Planned Target	Comments on Deviation and/or Variance
Dissemination of the Scarce and Critical Skills Guide	380 Guides were distributed	800 Guides are distributed	800 Guides were distributed	-	-
Training of SDFs/ Sector Specialists/ LO teachers on use of the Scarce and Critical Skills Guide	204 SDFs and Sector Specialists were trained	270 SDFs/Sector Specialists are trained in the use of the guide	270 SDFs and Sector Specialists were trained	-	-
Mobilisation of employers to increase the submission of WSPs/ATRs	49 Employers submitted WSPs/ATRs	50 Employers are mobilised to submit WSPs/ ATRs	49	-1	The employer did not submit.

3.11.8.2 Programme 2: Supporting TVET institutions to be responsive to the ETD sector and national priorities

Strategic Objectives	Actual Achievement 2013/14	Planned Targets 2014/15	Actual Achievement 2014/15	Deviation from Planned Target	Comments on Deviation and/or Variance
TVET Senior Management Personnel are supported in the 2 nd year of their Master of Public Administration (MPA) studies	19 Managers were supported to register for MPA	19 Managers supported to register for the 2 nd and final of MPA	12 Managers were supported to register for MPA	-7	Five are still in the first year of the MPA and two resigned and dropped out of the course.

Part B: Performance Information

Strategic Objectives	Actual Achievement 2013/14	Planned Targets 2014/15	Actual Achievement 2014/15	Deviation from Planned Target	Comments on Deviation and/or Variance
TVET lecturers are supported to gain industry exposure – WIL	31 TVET lecturers were supported to gain industry exposure	20 Lecturers are supported to gain industry experience and exposure	20 TVET lecturers were supported to gain industry exposure	-	-
Career Development Officers are placed in TVET Colleges and trained in a relevant qualification	-	10 Career Development Officers were placed in TVET Colleges and trained on a relevant qualification	10 Career Development Officers were placed in TVET Colleges and trained on a relevant qualification	-	-
Support HEIs to develop lecturers	-	1 HEI is supported to develop lecturers	1 HEI was supported to develop lecturers	-	-

NOTE: The numbers reported under “Actual Achievement” reflect the learners who were enrolled in the learning programme during the year under review. However, training may still be ongoing.

3.11.8.3 Programme 3: Teacher Development in support of the Integrated Strategic Planning Framework for Teacher Education and Development in South Africa

Strategic Objectives	Actual Achievement 2013/14	Planned Targets 2014/15	Actual Achievement 2014/15	Deviation from Planned Target	Comments on Deviation and/or Variance
Support for Grade 10–12 teacher capacity and practice in the delivery of subject content in Maths and Accounting	137 Teachers were capacitated in Maths and Accounting	100 Grades 10–12 teachers are capacitated in Maths and Accounting	74 Teachers were capacitated in Maths and Accounting	-26	Teachers were not available for the training.
Grade 10–12 teachers trained on End-User Computing Skills	50 Grade 10–12 teachers were capacitated in End-User Computing	50 Grade 10–12 teachers are capacitated in End-User Computing	50 Grade 10–12 teachers were capacitated in End-User Computing	-	-
Support for 36 teachers in LSEN school to be trained in BRAILLE	31 Teachers in LSEN schools were trained in Sign Language	30 Teachers in LSEN schools are trained in Braille	No teachers in LSEN schools were trained in Braille	-30	Delayed procurement processes at HO.
Support for teachers assistants in the B.Ed re-registration	2 Teacher assistants were provided bursaries for a B.Ed Foundation Phase Degree 2 nd year	12 Teacher assistants to be provided with 2 nd and 3 rd year bursaries for a B.Ed Foundation Phase Degree	15 Teacher assistants were provided bursaries for a B.Ed Foundation Phase Degree 2 nd and 3 rd year	+3	More teachers continued with their studies.

NOTE: The numbers reported under “Actual Achievement” reflect the learners who were enrolled in the learning programme during the year under review. However, training may still be ongoing.

3.11.8.4 Programme 4: Increasing access to and graduate output in Higher Education and Further Education and Training Institutions

Strategic Objectives	Actual Achievement 2013/14	Planned Targets 2014/15	Actual Achievement 2014/15	Deviation from Planned Target	Comments on Deviation and/or Variance
Learner Career Guides distributed through various partnerships	2 573 Guides were distributed	2 000 Learner Career Guides distributed to schools and others	4 240 Guides were distributed	+2 240	Demand exceeded target.
Full Qualification Bursaries Renewed	30 Bursaries were awarded	30 Full Qualifications (Degree/ Diploma) – Bursaries renewed	22 Bursaries were awarded	-8	Eight students did not apply for renewed bursaries for various reasons including receiving other sponsorships.
Full Qualifications Degree/Diploma bursaries First/ New intake	10 Bursaries were awarded	10 Full Qualifications Bursaries – First/New intake	7 Bursaries were awarded	-3	Inadequate capacity in the office to follow through with students.
TVET Workplace Experience programmes	26 TVET students were supported	50 TVET students supported (Workplace Experience)	50 TVET students were supported	-	-
Second chance/ Grade 12 re-write programmes	171 Learners were supported for Grade 12 re-write programmes	80 Learners supported for Second chance/ Grade 12 re-write programme	80 Learners were supported for Grade 12 re-write programmes	-	-

NOTE: The numbers reported under “Actual Achievement” reflect the learners who were enrolled in the learning programme during the year under review. However, training may still be ongoing.

3.11.8.5 Programme 5: Youth development through increasing and supporting access to workplace learning

Strategic Objectives	Actual Achievement 2013/14	Planned Targets 2014/15	Actual Achievement 2014/15	Deviation from Planned Target	Comments on Deviation and/or Variance
Internships for unemployed young people with degrees	55 Internships for young people were supported	10 Internships for young people are supported	4 Internships for young people were supported	-6	Students found employment before entering.
Unemployed youth enrolled in NQF L5 learnerships	165 Unemployed youth were placed in Learnerships	50 Unemployed youth are placed in Learnerships	50 Unemployed youth were placed in Learnerships	-	After commencement, two of the fifty learners opted out of the programme.
ECD NQF Level 5 learnerships (2 nd year)	-	55 learners in ECD L5 are funded for the 2 nd year	55 learners in ECD L5 were funded for the 2 nd year	-	-

NOTE: The numbers reported under “Actual Achievement” reflect the learners who were enrolled in the learning programme during the year under review. However, training may still be ongoing.

3.11.9 Western Cape Performance



Ms Fikile Machimana
Provincial Manager

3.11.9.1 Programme 1: Development of a credible Sector Skills Plan

Strategic Objectives	Actual Achievement 2013/14	Planned Targets 2014/15	Actual Achievement 2014/15	Deviation from Planned Target	Comments on Deviation and/or Variance
To improve the submission of the Workplace Skills Plans, Annual Training Reports, PIVOTAL plans and reports by both levy paying and non-levy paying	-	422 WSPs/ATRs submitted	268 WSPs/ATRs submitted	-154	Submission was poor.
	900 Scarce and Critical Skills Guides distributed	1 000 Scarce and Critical Skills Guides distributed	1 285 Scarce and Critical Skills Guides distributed	+285	Demand exceeded target.
	-	450 SDFs/Sector Skills specialists trained on the use of the guide	20 SDFs/Sector Skills specialists trained on the use of the guide	-430	More SDFs were trained but numbers could not be verified.

3.11.9.2 Programme 2: Supporting TVET institutions to be responsive to the ETD Sector and national priorities

Strategic Objectives	Actual Achievement 2013/14	Planned Targets 2014/15	Actual Achievement 2014/15	Deviation from Planned Target	Comments on Deviation and/or Variance
To ensure competent and capable college personnel for delivery of skills programmes	3	3 TVET principals assisted	2	-1	One TVET principal did not register in 2015 academic year. She took up a job opportunity in Eastern Cape.

Strategic Objectives	Actual Achievement 2013/14	Planned Targets 2014/15	Actual Achievement 2014/15	Deviation from Planned Target	Comments on Deviation and/or Variance
To ensure competent and capable college personnel for delivery of skills programmes (continued)	-	20 TVET lecturers assisted	64	+44	An additional 44 lecturers from False Bay College were trained due to the demand.
HEIs in the province supported with skills development	-	4 Universities supported with skills development	2	-2	Two universities did not take up the opportunity.
To strengthen student liaison services in TVET colleges and enhance career guidance to improve career choices of students in and around the TVET colleges	24	16 LO teachers trained	16	-	-

NOTE: The numbers reported under "Actual Achievement" reflect the learners who were enrolled in the learning programme during the year under review. However, training may still be ongoing.

3.11.9.3 Programme 3: Teacher development in support of the Integrated Strategic Planning Framework for Teacher Education and Development in South Africa

Strategic Objectives	Actual Achievement 2013/14	Planned Targets 2014/15	Actual Achievement 2014/15	Deviation from Planned Target	Comments on Deviation and/or Variance
Support teacher capacity and practice in the delivery of subject content and pedagogy in Maths, Science, Accounting and languages	104	100 Teachers trained in subject contents	120	+20	Request for training of Grade 7–9 and for additional beneficiaries by employer – WCED.
Grades 10, 11 and 12 teachers trained in End-User Computing	50	50	50	-	-
Support for teachers in LSEN schools	80	30	30	-	-
B.Ed/PGCE School-based initial teacher education and development – Re-registration	19	19	18	-1	One teacher assistant completed the qualification.

NOTE: The numbers reported under "Actual Achievement" reflect the learners who were enrolled in the learning programme during the year under review. However, training may still be ongoing.

Part B: Performance Information

3.11.9.4 Programme 4: Increasing access to and graduate output in Higher Education and Further Education and Training Institutions

Strategic Objectives	Actual Achievement 2013/14	Planned Targets 2014/15	Actual Achievement 2014/15	Deviation from Planned Target	Comments on Deviation and/or Variance
To ensure that there is an increased pool of graduates for intermediate and higher level skills in the sector	3 350	2 200 Career Guides distributed	2 264	+64	Additional guides that were available were distributed as per demand.
	56	56 Bursaries renewed	45	-11	Six students completed their qualifications, and five did not progress to the next level of study.
	-	43 New bursaries	43	-	-
	-	10 Top achievers	9	-1	Student received other funding.
	33	50 TVET WPE	51	+1	Additional learner was requested by the College.
	63	40 UoT WPE	65	+15	Additional learners were requested by the institution.
	130	250 Second chance matric re-write	250	-	-

NOTE: The numbers reported under "Actual Achievement" reflect the learners who were enrolled in the learning programme during the year under review. However, training may still be ongoing.

3.11.9.5 Programme 5: Youth development through increasing access to workplace learning

Strategic Objectives	Actual Achievement 2013/14	Planned Targets 2014/15	Actual Achievement 2014/15	Deviation from Planned Target	Comments on Deviation and/or Variance
To place unemployed youth in various forms of workplace learning programmes to enable them to gain work experience and produce work-ready graduates	18	2 Unemployed youth placed in internship programmes	2	-	-
	165	60	60	-	-

NOTE: The numbers reported under "Actual Achievement" reflect the learners who were enrolled in the learning programme during the year under review. However, training may still be ongoing.

3.12 Constituency Support

The Constituency Support Unit achievements are captured under programme 6 in section 3.6.

3.12.1 Stakeholder Engagements

Constituency	Date	Participants	Outcomes
HESA	February 2015	25 SDFs from public institutions	Challenges of Universities were addressed
HESA	October 2014	25 SDFs from public institutions	Challenges of Universities were addressed
NACTU	November 2015	18 Affiliates of the federation	Improved submission of WSPs by other affiliates
NUM	February 2015	Education convenors nationally	
NAISA	January 2015	All eight association representatives	Assistance with recruitment of learners
SAYC	March 2015	National Executive Members from all provinces	Information sharing



Skilling the Nation

Part C

Governance

At the cutting edge of skills development

1 Introduction

The ETDP SETA is a Schedule 3A public entity in terms of the Public Finance Management Act (PFMA), 1999 (Act No. 1 of 1999) and it is governed by the standard Constitution which was determined by the Minister of Higher Education and Training and gazetted by Parliament (*Government Notice R1399 in Government Gazette No. 24035*). There are a number of statutory bodies that play an oversight role over the functioning and performance of the SETAs.

2 Portfolio Committees

The Portfolio Committee on Higher Education and Training exercises its oversight role over the SETAs and may invite a SETA to account on its performance from time to time. The ETDP SETA was not requested to report to the Committee in the 2014/15 financial year. This can be attributed to the ETDP SETA's good corporate governance as evidenced by both unqualified and clean audit reports in the past years.

3 Executive Authority

The Executive Authority of the ETDP SETA is the Minister of Higher Education and Training, who is responsible for appointing members of the Accounting Authority and determining their remuneration, as per the tariffs recommended by the National Treasury.

The ETDP SETA, on an annual basis, submits its Sector Skills Plan and Annual Performance Plan and signs a service level agreement with the Minister. Quarterly reports are submitted based on the targets attained. The DHET provides quarterly feedback. The SETA successfully addressed all concerns raised during the year, resulting in the DHET giving the SETA a clean report in the final quarter.

4 The Accounting Authority

4.1 Introduction

The ETDP SETA's Constitution is the basis on which its Accounting Authority is established. The Accounting Authority comprises 15 members as detailed in section 4.3.

Twelve of the members are equally drawn from organised labour and organised employers, and three are Ministerial appointees, one of whom is the Chairperson. The Accounting Authority provides strategic leadership and guidance. Its functions and powers are outlined in the Constitution as follows:

- Providing effective leadership
- Ensuring that the ETDP SETA implements the goals of the NSDS III
- Providing strategic direction and managing institutional risk
- Managing the performance of the ETDP SETA.

4.2 Role of the Accounting Authority

The functions and powers of the Accounting Authority are outlined in the ETDP SETA's Constitution.

The role of the Accounting Authority is:

1. To set a strategic direction for the ETDP SETA and manage institutional risk;
2. To provide effective leadership and ensure that the ETDP SETA implements the goals of NSDS III and the performance agreement with the Minister of Higher Education and Training;
3. To monitor the performance of the ETDP SETA and ensure compliance with relevant statutory requirements and the requirements of the ETDP SETA Constitution; and
4. To perform its fiduciary responsibilities as per the PFMA.

Accounting Authority Charter and Progress Made on Complying with the Charter

The Accounting Authority has provided strategic direction and leadership by reviewing and approving budgets, plans and strategies as well as monitoring the implementation. It has further monitored that the ETDP SETA's business is conducted ethically.

The Accounting Authority reports on the SETA's annual report and confirms that the going concern basis of reporting for the organisation is indicated and confirms whether the ETDP SETA will continue to be a going concern in the foreseeable future.

The Accounting Authority determines the implementation and monitoring of policies, procedures, practices and systems to ensure the integrity of risk management and internal controls in order to protect the organisation's assets and reputation.

4.3 Composition of the Accounting Authority

The ETDP SETA Accounting Authority is constituted of 15 members from the following constituent organisations:

Constituency	Organisation
Ministerial Appointees	Accounting Authority Chairperson (1) Ministerial appointees (2)
Organised Labour	SADTU (3) COSATU (1) NEHAWU (1) NTEU/PEU/other Federations (1)
Government Departments and Organised Levy Paying Employers	DHET (1) DBE (2) HESA (1) APPETD (1) NAISA/LIASA/SANGOCO (1)

The three Ministerial appointees are directly appointed by the Minister of Higher Education and Training, the rest of the members are nominated by their constituencies namely, Labour, Public and Private Employer and thereafter endorsed by the Minister of Higher Education and Training.

4.4 Membership, Qualifications and Expertise of the Accounting Authority

Name	Designation	Qualification	Area of expertise	Accounting Authority Directorships	Other committee or task teams
Mrs Shirley Mabusela	Chairperson Ministerial appointee	Post Graduate Diploma in Advanced Social Work; Bachelor of Social Work; Management Diploma	Human Rights Development Work. Training in ECD	Director of the following: Bethlehem Hydro, Hydro WSA and Batlou Consulting	ETDP SETA Executive Committee
Mr Sipho Khuzwayo	Ministerial appointee	Master of Arts: African Studies	Human capital development	Thembaletu Trust	None
Ms Maryna Marais	Ministerial appointee	Bachelor of Commerce	Management Accounting	Association of Colleges South Africa	None
Mr Lucas Maphila	Ordinary member	Higher Education Diploma	Education and Union Movement	Old Mutual Education Trust	ETDP SETA Quality Assurance Committee
Ms Veronica Hofmeester	Ordinary member	Bachelor of Education; Bachelor of Arts	Education and Union Movement Educational Psychology	-	ETDP SETA Executive Committee; ETDP SETA Schooling Chamber

Name	Designation	Qualification	Area of expertise	Accounting Authority Directorships	Other committee or task teams
Mr Zola Saphetha	Ordinary member	National Diploma: Public Administration	Trade Unionism	Chairperson of the Provincial Alliance Education Advisory Board of the Centre for Higher Education Transformation South African Human Rights Commission Education Forum National Economic Development and Labour Council (NEDLAC): Development Chamber: Education Task Team	ETDP SETA Executive Committee
Mr John Landman	Ordinary member	Master of Fine Arts; Bachelor in Journalism; Bachelor of Fine Arts	Geotechnical Systems Specialist	-	None
Ms Simone Geyer	Ordinary member	Bachelor of Arts (BA); LLM (Labour Law)	Human Resource development and negotiations	-	ETDP SETA Executive Committee
Mr Nkosinathi Ngcobo	Ordinary member	Master of Science (MSc)	Human Resource Development	-	None
Dr Diane Parker	Ordinary member	PhD in Education	Curriculum Development	-	None
Ms Khanyisile Fakude	Ordinary member	National Diploma in Human Resource (incomplete)	Human Resources Management	COSATU Provident Fund Accounting Authority at NBC	ETDP SETA Quality Assurance Committee
Ms Cynthia Reynders	Ordinary member	Master of Business Administration	Financial Management	-	ETDP SETA Finance Committee
Mrs Mandi Wallace	Ordinary member	Bachelor Degree in Training and Development	Skills Training and Development	-	ETDP SETA Executive Committee; ETDP SETA HE&R Chamber; ETDP SETA HR Committee; HESA: SFD Chair
Mr Mandla Mthembu	Ordinary member	Master of Arts Degree (MA); Bachelor of Arts (BA) Honours	Policy Development	Chairperson of FFSLM	ETDP SETA Constitution Committee Task Team; ETDP SETA Schooling Chamber

4.5 Meeting Attendance

Four meetings were held during the financial year.

Name	Designation	Date of appointment	Date resigned	No. of meetings attended
Mrs Shirley Mabusela	Chairperson Ministerial appointee	April 2011	-	4
Mr Sipho Khuzwayo	Ministerial appointee	April 2011	-	4
Ms. Maryna Marais	Ministerial appointee	April 2011	-	4
Mr Lucas Maphila	Labour Representative	July 2011	-	4
Ms Veronica Hofmeester	Labour Representative	April 2011	-	4
Mr Zola Saphetha	Labour Representative	July 2014	-	3
Mr John Landman	Labour Representative	May 2014	-	4
Ms Khanyisile Fakude	Labour Representative	April 2011	-	3
Ms Simone Geyer	Employer Representative	April 2011	-	4
Mr Nkosinathi Ngcobo	Employer Representative	April 2011	-	4
Dr Diane Parker	Employer Representative	April 2011	-	4
Ms Cynthia Reynders	Employer Representative	October 2014	-	2
Mrs Mandi Wallace	Employer Representative	April 2011	-	4
Mr Mandla Mthembu	Employer Representative	November 2011	-	4
Ms Fezeka Loliwe	Labour Representative	April 2011	May 2014	0
Mr Joe Mpisi	Labour Representative	April 2011	May 2014	1

Board Alternates Meeting Attendance

4.6 Accounting Authority Committees and Chambers

The Accounting Authority utilises certain governance structures that are established in terms of its Constitution. Members of the committees are remunerated according to fees determined from time to time by the Accounting Authority. They are:

- The Accounting Authority Executive Committee
- The Audit Committee
- The Finance Committee
- The Human Resource Committee
- Quality Assurance Permanent Committee

- Five Chambers:
 - Higher Education and Research
 - Technical and Vocational Education and Training
 - Schooling
 - Provisioning
 - Early Childhood Development and Adult Education.

4.6.1 Accounting Authority Executive Committee Meeting Attendance

Name of member	Meetings held	Meetings attended
Mrs Shirley Mabusela (Chairperson)	5	5
Mrs Mandi Wallace	5	4
Ms Simone Geyer	5	5
Ms Veronica Hofmeester*	5	2
Mr Zola Saphetha*	5	1
Mr Joe Mpisi**	5	1

* Appointed on 18 July 2014

** Resigned in May 2014

4.6.2 Finance Committee Meeting Attendance

Name of member	Meetings held	Meetings attended
Mr Sipho Sukati (Chairperson)	5	5
Mr Nick Nicholls CA (SA)	5	5
Ms Manoshni Perumal*	5	3
Mr Joe Mpisi**	5	1

* Appointed on 18 July 2014

** Resigned in May 2014

4.6.3 Human Resources Committee Meeting Attendance

Name of member	Meetings held	Meetings attended
Mr Paseka Njobe (Chairperson)*	1	1
Mr Joe Mpisi (Member)**	1	0
Mrs Mandi Wallace	1	1
Ms Khanyisile Fakude (Member)**	1	0
Mr Enoch Rabotapi (Chairperson)#	1	1
Mr Mbulelo Manolama (Member)#	1	1
Mr Jonavan Rustin (Member)#	1	0

* Resigned in August 2014 (Chairperson)

** Resigned during the course of the year

Appointed on 19 March 2015

4.6.4 Remuneration Committee Meeting Attendance

Name of member	Meetings held	Meetings attended
Mr Paseka Njobe (Chairperson)	8	7
Mr Sipho Sukati	8	5

4.6.5 Audit Committee Meeting Attendance

Name	Qualification	Internal/ External	Position In ETDP SETA	Date appointed	Date resigned	Meetings held	Meetings attended
Mr Vusi Mokwena (Chairperson)	CA(SA)	External and Independent	None	1 Mar 2012	-	6	6
Mr Dawood Coovadia	CA(SA)	External and Independent	None	1 Mar 2012	-	6	4
Ms Pumla Mzizi	CA(SA)	External and independent	None	1 Mar 2012	-	6	4
Ms Trudy Guma	Master of Conflict Resolution and Management	Labour representative	Non- employee and Higher Education Chamber member	1 Mar 2012	-	6	6
Mr Charles Molepo	Post Graduate Diploma in Information Science and Post Graduate Diploma in Higher Education	Employer representative	None	1 Mar 2012	Oct 2014	6	2

4.6.6 Quality Assurance Committee Meeting Attendance

Name of member	Meetings held	Meetings attended
Mr Mandla Msweli (Chairperson)	4	4
Prof Paul Beard	4	1
Mr David Shasha	4	4
Dr Nirmala Gopal	4	4
Dr Vishnu Abhilak	4	4
Mr Silas Mpungose	4	3
Mr Lucas Maphila	4	1
Ms Khanyisile Fakude	4	1

4.6.7 Risk Management Committee

The Risk Management Committee comprised members of Senior and Middle Management. The inclusion of Accounting Authority Members was introduced towards the end of the financial year to elevate the status of the committee in compliance with King III principles.

The Risk Management Committee meets monthly.

4.7 Chamber Meeting Attendance

The Chambers of the ETD SETA perform functions of the ETD SETA delegated to them by the Accounting Authority in terms of the Constitution.

Chambers are set up as advisory structures to the Accounting Authority and provide a platform for debates, discussions and engagements on education, training and development. They enhance policy development and implementation in the ETD sector. The ETD SETA has identified five chambers namely:

- Adult Education and Training/Early Childhood Development Chamber
- Schooling Chamber
- Technical Vocational Education and Training Chamber
- Higher Education and Research Chamber
- ETD Quality Provisioning Chamber.

4.7.1 ABET and ECD Chamber

Name of member	Meetings held	Meetings attended
Mr Jonavon Rustin (Chairperson)	4	4
Ms Raisibe Tshweu	4	4
Ms Marie-Louise Samuels	4	2
Ms Victoria Mokgatle	4	1
Mr Augustus Dlodlu	4	2
Mr Leonard Saul	4	2
Mr Archie Mokonane	4	4
Ms Meryl Anne Hewitt Fourie	4	3
Mr Diseko Gopane	4	4
Ms Kgakgamatso Motebe	4	3
Mr David Diale	4	3
Mr Tsela Moloi	4	2
Ms Ruby Shasha	4	4
Ms Inez Petersen	4	4
Ms Gcotyelwa Xaba	4	4
Ms Yvonne Dos Santos	4	3
Ms Sharon Caldwell (Resigned May 2014) Ms Cathy van Vuuren (Appointed June 2014)	4	4
Ms Mpho Komana	4	2
Mr John April (Resigned February 2015) Ms Kedisaletse Motlhakoe (Appointed March 2015)	4 4	3 1
Vacant (NEHAWU)		-

4.7.2 Schooling Chamber

Name of member	Meetings held	Meetings attended
Mr Haroon Mohamed (Chairperson)	4	4
Ms Nobantu Pasiya (Appointed July 2014)	4	3
Ms Ezzy Lukhaimane	4	4
Ms Roseline Tyler	4	3
Ms Jeanette Moema	4	4
Mr Richard Twala (Replaced by Ms Nosipho Malope)	4	1
Ms Nosipho Malope (Appointed February 2015)	4	1
MS Sussan Malima	4	4
Mr Vincent Maphumulo (Replaced by Mr Skhumbuzo Manganye)	4	1
Mr Skhumbuzo Manganye (Appointed July 2014)	4	3
Mr Duma Ncanywa	4	4
Mr Tsatsi Montso	4	1
Mr Mahmood Moosa (Appointed May 2014)	4	4
Mr Mandla Mthembu	4	4
Mr Ntjhotjho Adam Mosia	4	4
Mr Basil Manuel	4	4
Ms Gugulethu Mbele (Appointed January 2015)	4	1
Ms Maryna Besseling	4	2
Ms Faseega Solomon	4	4
Ms Gaelebale BB Mahumapelo	4	3
Ms Brenda Ndelu	4	4
Ms Mandisa Mvoko (Resigned – awaiting replacement)	4	3
Ms Veronica Hofmeester	4	3
Mr Robert Phalantwa Naape (Resigned in January 2015 – awaiting replacement)	4	3
Mr Hendrik de Kock	4	3
Ms Ruth Ledwaba	4	4

4.7.3 FET/TVET Chamber

Name of member	Meetings held	Meetings attended
Mr Thamsanqa Mbalo (Chairperson)	4	4
Mr Kubera Naidoo	4	4
Ms Theresa Lourens	4	1
Dr Fransie Terblanche	4	4
Ms Nthabiseng Kotsokoane	4	4
Mr Bajith Panday	4	2
Ms Monica Koen (Resigned in March 2015)	4	2
Mr Maurice Mopeli	4	3
Mr Daniel Stander	4	4
Mr Zweli Nqodi	4	3
Mr Takalani Ratshilumela	4	4
Mr Sibusiso Lekhulen	4	2
Ms Sylvia Nkanyuza	4	4
Ms Patsy Garza (Appointed in March 2015)	4	1
Mr Mike Mashinini (Appointed in March 2015)	4	1
Dr Whitfield Green	4	3
Mr Ryno van Rooyen (Resigned in November 2014)	4	3
Mr Moses Peo (Appointed in September 2014)	4	2
Mr Samuel Fenyane	4	2

4.7.4 Higher Education and Research Chamber

Name of member	Meetings held	Meetings attended
Dr Nirmala Gopal (Chairperson)	4	4
Mrs Mandi Wallace	4	3
Ms Mantshego Selepe	4	2
Ms Manoshni Perumal	4	3
Mr Leo Doria	4	4
Mr Louwrens Strydom	4	4
Ms Lindelwa Mbingeleli	4	4
Mr Derek Heradien	4	3
Mr Renny Somnath	4	4

Name of member	Meetings held	Meetings attended
Ms Trudy Guma	4	4
Mr Silas Mpungose	4	4
Mr Lehloma Ramajoe (Resigned in November 2014)	4	3
Mr Vincent Mtyende	4	4
Mr Rick Edmonds (Resigned in September 2014)	4	2
Mr Ryno van Rooyen	4	4
Ms Hannelie van Rensburg	4	2
Mr Oscar Eybers	4	3
Dr Shaheeda Essack	4	3
Ms Ingrid Thomson	4	3

4.7.5 ETD Quality Provisioning Chamber

Name of member	Meetings held	Meetings attended
Mr Gavin de Bruyn (Chairperson)	4	4
Prof. Norman Kemp	4	4
Mr Naphtali Molohe	4	4
Ms Vonani Mathonsi	4	4
Ms Annamarie Goosen	4	1
Mr David Shasha	4	4
Ms Ntebo Leepile	4	2
Ms Babette le Roux	4	2
Mr Harry Mangwathe	4	3
Ms Nokuthula Mndawe	4	4
Mr Mandlawenkosi Msweli	4	4
Mr Matome Raphase	4	1
Mr Ben Machipi	4	4

4.8 Remuneration of Accounting Authority Members

The ETD SETA Chairperson and one Ministerial Appointee who are self employed, receive both the Board fee and meeting fees, and other members of the Accounting Authority receive a meeting attendance fee. Members may claim reimbursement for travel costs incurred per kilometre as per the SETA policies. The ETD SETA has developed a remuneration policy, in line with the prescripts of the National Treasury guidelines.

5 ETDP SETA Strategic Partners

The following are the ETDP SETA's strategic partners:

- Department of Higher Education and Training
- Department of Basic Education
- HESA
- SACPO
- DPSA
- HEIs
- TVETs
- Other related government departments.

6 Risk Management

Risk is managed at the ETDP SETA by a Risk Management Committee which reports to the Audit Committee. The Committee is comprised of senior management of the organisation and other staff members where specific expertise is required. The Committee is chaired by the Chief Financial Officer. Risks are identified in the organisation through discussions at meetings at all levels of the organisation and are communicated to the Risk Management Committee for consideration and appropriate action.

Through a process of continual assessment, controls are implemented via risk mitigation action plans to reduce the risks to an acceptable level. Risk Assessment workshops are held annually with external oversight to provide independence to the process and to ensure that the register of risks is appropriate for use by internal auditors in preparing their risk-based audit plan.

7 Internal Controls

Internal control is the responsibility of the management of the organisation. It is a fundamental requirement in all areas of operation and each manager is responsible for identifying areas of weakness and putting into effect controls to strengthen operating procedures. Management ensures that controls are adhered to. Oversight is maintained through audit activities, the Risk Management Committee, the Audit Committee and various governance structures which monitor the effectiveness of internal controls.

8 Internal Audit and Audit Committee

8.1 Internal Audit

The ETDP SETA has strategically outsourced its internal audit function in order to provide the necessary level of expertise and independence to the organisation. The Internal Auditors prepared a risk-based, three-year rolling audit plan and a detailed annual audit plan, both of which were approved by the Audit Committee for implementation. The organisation's risk register was used as a basis for determination of priorities and guided the internal audit function which then directed efforts at high risk areas to determine where corrective action needed to be taken as well as to provide assurance where systems were working well.

In the year under review the focus was on Performance Information, Contractual Commitments, Human Resources, Supply Chain Management and follow-up of prior audit findings. The performance of internal audit is overseen by the Audit Committee.

8.2 Audit Committee

The Audit Committee is a sub-committee of the Accounting Authority and reports to the Accounting Authority. The Audit Committee is responsible for:

- The effectiveness of internal audit and internal controls
- Risk management
- The adequacy, reliability, accuracy and regularity of financial information provided to the Accounting Authority
- Any accounting and audit concerns arising from audit
- Legal and regulatory compliance.

Refer to Section 4.6.5 for Audit Committee membership and meeting attendance.

9 Compliance with Laws and Regulations

The ETDP SETA is a public entity tasked with the control of certain public funds. It is therefore required to act in compliance with public prescripts. The most significant laws and regulations under which it acts are the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996) as

amended, the Public Finance Management Act, 1999 (Act No. 1 of 1999) as amended, Treasury Regulations, the Skills Development Act, 2008 (Act No. 97 of 1998) as amended in 2008, the Skills Development Levies Act, 1999 (Act No. 9 of 1999) the Grant Regulations and NSDS III. The ETDP SETA recognises its duty to comply with these prescripts and they are followed without deviation.

10 Fraud and Corruption

The ETDP SETA has a Fraud Prevention Policy and Plan which are approved by the Accounting Authority and are reviewed annually. The Policy and Plan are made available to staff for easy access and reference. Training is provided on fraud prevention at general staff meetings. The Plan contains a whistle-blowing procedure and a fraud hotline is in place to allow staff and external parties to anonymously register suspected fraud. Fraudulent activities that are reported are handled by the Chairperson of the Audit Committee, to ensure independence. The Chairperson of the Audit and Risk Committee provides the report to the Accounting Authority and the CEO for implementation.

11 Minimising Conflict of Interest

Governance structure members are required to adhere to the code of conduct, set out in the ETDP SETA's Constitution. Staff of the organisation have are bound by a code of ethics to a certain level of ethical behaviour. Any conflict of interest that might arise may be reported at meetings or directly to the office of the Chief Executive Officer. Members of governance structures who have declared a conflict of interest on a particular matter are required to recuse themselves from meetings where related matters are discussed. The organisation's Supply Chain Management Policy specifically forbids governance structure members from participating in bidding processes.

All consultants and service providers providing services to the organisation are required to avoid conflicts with other assignments and their own corporate interests. comply with our bidding procedures and are required to sign the standard bidding documents. A register of declaration of conflicts of interests is circulated in all meetings and members are required to sign. These are kept as part of the organisational records.

12 Code of Conduct

The ETDP SETA's Code of Conduct, set out in Annexure 2 of its Constitution, is applicable to its Accounting Authority, Chambers and committees. There is also a code of conduct for staff which is included in the organisation's Human Resource Policy.

13 Health, Safety and Environmental Issues

The Health, Safety and Wellness policies are included in the Human Resources Policy. The organisation has recently developed clear terms of reference which were adopted by both the Human Resources and the Risk Management committees. The aim is to improve the productivity of the organisation.

14 Audit Committee Report

Audit Committee Responsibilities

The Audit Committee is responsible for the review of the following:

- The effectiveness of the internal control system
- The effectiveness of the internal audit function
- The risk areas of the ETDP SETA's operations to be covered in the scope of internal and external audit
- The adequacy and reliability of the Performance and Financial information provided by management
- Any accounting and auditing concerns identified as a result of internal and external audits
- The ETDP SETA's compliance with legal and regulatory provisions
- The activities of the internal audit function, including its annual work programme, co-ordination with external auditors, the reports on significant investigations and the responses of management to specific recommendations
- A review of the annual financial statements and the opinion expressed by the Auditor-General thereon.

Effectiveness of Internal Control

The Audit Committee has reviewed the internal controls for effectiveness and adequacy. Our assessment of internal controls is that they need improvement. This is consistent with the reports of internal auditors as well as the management report of the Auditor-General South Africa.

Quality of Management and Monthly/ Quarterly Reports Submitted in Terms of Legislation

The Audit Committee received and reviewed quarterly financial and performance reports. Where performances were below the Annual Performance Plan targets, management provided reasons for such under-performance and put in place plans to improve identified performance deficiencies.

Evaluation of the Public Entity's Financial Statements

The Audit Committee evaluated the annual financial statements presented in the annual report. The annual financial statements fairly present the financial performance, financial position and results of financial operations.

Principal Activities of the Audit Committee during 2014/15

The Audit Committee undertook the following activities (amongst others) during the financial year:

- Reviewed strategic and operational risk management controls in the SETA
- Reviewed the final risk register prepared by the ETDP SETA management
- Reviewed quarterly operational and financial performance information prepared by the ETDP SETA's management for final approval by its Board
- Reviewed and approved the risk-based internal audit plan prepared by internal auditors
- Reviewed the Audit Committee Charter to ensure its continuing relevance and presented the same to the Board for their final approval
- Reviewed and approved the Internal Audit Charter
- Received periodic internal audit reports on their findings
- Conducted a peer review as well as a review of the internal audit function
- Attended Board meetings to raise any concerns that the Audit Committee might have had
- Received anonymous whistle-blowing reports from an independent service provider and followed up the same with management where relevant.

Internal Audit

The Internal Auditors of the ETDP SETA conducted reviews of reports on Predetermined Objectives, commitment schedules, Skills Plan implementation (Learnership and Skills Programme), Supply Chain Management, Human Resources Management and follow-ups on Governance and the Auditor-General's Management Report in the financial year. Recommendations were made and incorporated into procedures and controls of the organisation.

External Audit

There are no unresolved issues raised by the Auditor-General.

There are no additional matters that we wish to raise pertaining specifically to the ETDP SETA.

Conclusion

This report must be read together with the annual report.



Mr Vusi Mokwena: CA (SA)
Audit Committee Chairperson
ETDP SETA

Date: 31 July 2015



Skilling the Nation

Part D

Human Resource Management

At the cutting edge of skills development

1 Introduction

1.1 Overview of Human Resources

The Annual Report covers progress made on the strategic objectives that the organisation set itself with regard to the Human Resources and Governance Unit, as outlined in the 2014/15 Annual Performance Plan and captured in the following statement:

“Enhancing organisational management and administration for quality service delivery”.

1.2 HR Priorities and Impact

The following objectives as per the Annual Performance Plan were achieved:

Strategic Objectives	Expected outcomes/impact	Progress and accomplishments
Enhancing organisational management and administration for quality service delivery	Implementation of the integrated business process management systems to foster synergy and cohesion of all business units.	The following documents to contribute towards an integrated strategy are in place: - Media and Public Relations Strategy - Draft HR Strategy - ICT Business Continuity Strategy - SCM Policies and Standard Operating Procedures - Remuneration Strategy
To fill all positions aligned to the new strategy in the organogram	Organogram aligned to strategy through: - Redefined job descriptions - Aligned organogram and recruitment strategy is implemented	- All appointments were based on the Accounting Authority approved organogram - Job profiling, evaluation and benchmarking exercises ongoing
To develop and improve staff capacity	- Bursaries awarded for further study - In-service training and induction provided to staff	- 26 bursaries awarded - 36 training programmes attended by staff
To review and develop policies	Reviewed policies approved by the Board in place.	HR policies approved by the Board

1.3 Employee Performance Management and Framework

The organisation uses the Performance Management and Development System (PMDS) to manage performance and to develop staff. Staff development is informed by the PMDS processes in the form of bursaries, in-service training, induction and skills development programmes.

1.4 Employee Wellness Programme

The ETDP SETA has developed a set of principles that forms the basis for the employee assistance programme to be managed by a professional service provider. These principles provide clear guidelines and the scope for the programme that will create a productive workforce.

1.5 Policy Development

The organisation has in place Policies and Standard Operating Procedures, that provide clear direction to the staff with regard to values, vision, mission, objectives, code of ethics, disciplinary procedures and other regulations. Policies are reviewed on an annual basis, and all policies were approved by the Accounting Authority for the year under review.

1.6 Achievements

Progress was made during the review period in the following areas:

- The Remuneration Strategy is in its final stage of development and the Accounting Authority is providing guidance in this regard
- A multi-year salary adjustment agreement was successfully negotiated with the National Education, Health and Allied Workers' Union (NEHAWU) which contributes to positive and harmonious labour relations in the organisation
- A Recognition Agreement was concluded and signed by all parties which further regulates and provides the means for engagement and positive co-existence between the employer and employee parties.

1.7 Challenges Identified

The staff turn-over rate during the period was uncomfortably high. This is due to the uncertainty of employment contracts beyond 2016.

1.8 Future Human Resources Plans

- Equate the Peromnes system with the Patterson system of the DPSA to align remuneration
- Ensure the seamless implementation of the integrated business management process to enable synergy and coherence for all business units in the organisation
- Develop and implement an improved recruitment strategy that will attract the required set of skills within a short period of time to mitigate of the perceived insecurity in the current SETA landscape.



Skilling the Nation

Part E

Financial Information

At the cutting edge of skills development

1 Report of the Auditor-General

to Parliament on the Education, Training and Development
Practices Sector Education and Training Authority

Report on the Financial Statements

Introduction

1. I have audited the financial statements of the Education, Training and Development Practices Sector Education and Training Authority ETDP SETA set out on pages 118 to 155, which comprise the statement of financial position as at 31 March 2015, the statement of financial performance, statement of changes in net assets, cash flow statement and the statement of comparison of budget information with actual information for the year then ended, as well as the notes, comprising a summary of significant accounting policies and other explanatory information.

Accounting Authority's Responsibility for the Separate Financial Statements

2. The board of directors, which constitutes the accounting authority, is responsible for the preparation and fair presentation of these financial statements in accordance with the South African Standards of Generally Recognised Accounting Practices (SA Standards of GRAP) and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA) and the Skills Development Act of South Africa, 1998 (Act No. 97 of 1998) (SDA), and for such internal control as the accounting authority determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor-General's Responsibility

3. My responsibility is to express an opinion on these financial statements based on my audit. I conducted my audit in accordance with International Standards on Auditing. Those standards require that I comply with ethical requirements, and plan and perform the audit to obtain reasonable assurance about whether the separate financial statements are free from material misstatement.
4. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of

the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

Opinion

6. In my opinion, the financial statements present fairly, in all material respects, the financial position of the ETDP SETA as at 31 March 2015 and its financial performance and cash flows for the year then ended, in accordance with the SA Standards of GRAP and the requirements of the PFMA and SDA.

Emphasis of Matter

I draw attention to the matter below. My opinion is not modified in respect of this matter.

SETA Re-establishment

7. As disclosed in note 24 to the financial statements, the ETDP SETA's licence expires on 31 March 2016. As at 29 July 2015 the minister of Higher Education and Training had not made a pronouncement on renewal of the SETA licences beyond 31 March 2016.

Report on Other Legal and Regulatory Requirements

8. In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA) and the general notice issued in terms thereof, I have a responsibility to report findings on the reported performance information against predetermined objectives for selected programmes presented in the annual

performance report, compliance with legislation and internal control. The objective of my tests was to identify reportable findings as described under each subheading but not to gather evidence to express assurance on these matters. Accordingly, I do not express an opinion or conclusion on these matters.

Predetermined Objectives

9. I performed procedures to obtain evidence about the usefulness and reliability of the reported performance information for the following selected programmes presented in the annual performance report of the public entity for the year ended 31 March 2015:

- Programme 2: Supporting FETs and HEIs to be responsive to ETD sector and national priorities
- Programme 3: Teacher development in support of the integrated strategic planning framework for teacher education and development in South Africa
- Programme 4: Increasing student access to and graduate output in higher and further education institutions
- Programme 5: Youth development for employability.

10. I evaluated the reported performance information against the overall criteria of usefulness and reliability.

11. I evaluated the usefulness of the reported performance information to determine whether it was presented in accordance with the National Treasury's annual reporting principles and whether the reported performance was consistent with the planned programmes. I further performed tests to determine whether indicators and targets were well defined, verifiable, specific, measurable, time bound and relevant, as required by the National Treasury's *Framework for managing programme performance information* (FMPPI).

12. I assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.

13. I did not raise any material findings on the usefulness and reliability of the reported performance information for the following programmes:

- Programme 2: Supporting FETs and HEIs to be responsive to ETD sector and national priorities
- Programme 3: Teacher development in support of the integrated strategic planning framework

for teacher education and development in South Africa

- Programme 4: Increasing student access to and graduate output in higher and further education institutions
- Programme 5: Youth development for employability.

Additional Matter

14. Although I raised no material findings on the usefulness and reliability of the reported performance information for the selected programmes, I draw attention to the following matter:

Achievement of Planned Targets

15. Refer to the annual performance report on pages 18 to 86 for information on the achievement of the planned targets for the year.

Compliance with Legislation

16. I performed procedures to obtain evidence that the entity had complied with applicable legislation regarding financial matters, financial management and other related matters. I did not identify any instances of material non-compliance with specific matters in key legislation, as set out in the general notice issued in terms of the PAA.

Internal Control

I considered internal control relevant to my audit of the financial statements, the ETDP's annual performance report and compliance with legislation. I did not identify any significant deficiencies in internal controls.

Auditor General

Pretoria

Date: 31 July 2015



AUDITOR-GENERAL
SOUTH AFRICA

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**“ Education
is the
most
powerful
weapon
which you
can use
to
change
the
world. ”**

Nelson Mandela

