



## Presentation of the 2021-2022 Annual Performance Report

Presenter: ETDP SETA Chief Executive Officer

**Mrs Sesi Nombulelo Nxesi**

28 October 2022 | 10h00 – 13h00 | Hybrid

THE CAPITAL EMPIRE | SANDTON



Mrs Sesi Nombulelo Nxesi  
ETDP SETA CEO

# Annual Performance Report 2021/22

## Presentation Outline

- Service Delivery Environment
- Organisational Environment
- Institutional Programme Performance Information



# Service Delivery Environment

- Over the years the World was shaken by the COVID -19 phenomenon and the Republic of South Africa was not left unscathed.
- The phenomenon has permanently reshaped the social, technological and the legal landscape in the country in general and the ETDP SETA was not immune to this.
- The ETDP SETA as a schedule 3A public entity plays a critical role in the implementation of the government agenda on Economic Reconstruction and Recovery Plan (ERRP) aimed at stimulating equitable and inclusive growth.



## Service Delivery Environment *(continued)*

- For the past decade, the South African economy experienced stagnation which has put a strain in the effort to tackle the historical structural inequalities, unemployment and poverty.
- The stagnation led to the low levels of capacity utilization in various sectors of the economy, which tends to paint a dire picture for gross fixed capital formation.
- The ETDP SETA played an intermediary role in facilitating partnerships with stakeholders in education, in advancing the economic transformation agenda through skills development for the marginalised groups, namely, persons living with disabilities, the youth and women.
- Partnerships were facilitated with Universities, TVET Colleges, Government departments, Other Skills Development Providers and Youth Agencies.



## Service Delivery Environment *(continued)*

- In a further attempt to make a meaningful contribution to the economy, the ETDP SETA participated in several stimuli such as Presidential Youth Employment Initiative and supported 219 beneficiaries during the 2021/22 Financial Year.
- Though the shutdown eased in the first quarter of the 2021/22 Financial year, the effects of the pandemic still manifested in a variety of ways including the non-achievement of targets such as completions and to some extent renewals due to high levels of dropouts.
- Due to high unemployment rate, the country transitioned to digitisation in a variety of ways. The ETDP SETA rose to the digital occasion by not only funding several digital programmes for the unemployed, but also mobilised skills development providers to embrace the new norm, there was training conducted to support online training.
- Several processes within the ETDP SETA such as induction of beneficiaries, monitoring of the implemented projects as well as moderation were conducted online.



## Organisational Environment

The environment within which the organisation operated had its own challenges. One of the challenges was Staff Resignations, this was mitigated through the filling of vacancies.

The following appointments were made:

- Chief Financial Officer (CFO)
- Free State and Limpopo Provincial Managers
- Mpumalanga Provincial Manager
- Education, Training and Development Quality Assurance (ETDQA) Manager.



## Annual Performance Plans

- Programme 1 – Administration
- Programme 2 – Research and skills planning
- Programme 3 – Learning programmes and projects
- Programme 4 – Quality Assurance



## Programme 1 - Administration

This programme had five targets and four were achieved which translates to 80% achievement:

- Employees were trained with the objective of improving operational efficiency. This was done through awarding employees bursaries and enrolment for on the job-training
- Six business processes were automated for improved organizational efficacy, namely, purchase requisitions for goods and services over R1M threshold, purchase order approval, implementation of virtual platforms to enhance communication and collaboration amongst employees and stakeholders, employee performance management, enterprise risk management and strategy management
- The target of Operational Plans (AOP) projects implemented within set timeframes was achieved and exceeded and
- An Evaluation study was conducted as planned



## Programme 1 – Administration *(continued)*

Output Indicator (OI)	Audited Actual Achievement (2019/20)	Audited Actual Achievement (2020/21)	Planned Target (2021/22)	Actual Achievement (2021/22)	Deviation from planned target to Actual Achievement (2021/22)	Reasons for deviation
Improved audit outcomes from the prior year	-	-	1	0	-1	There was no improvement on the 2020/21 audit outcomes
Number of employees trained for improved service delivery	-	50	50	94	+44	Over- achieved



## Programme 1 – Administration *(continued)*

Output Indicator (OI)	Audited Actual Achievement (2019/20)	Audited Actual Achievement (2020/21)	Planned Target (2021/22)	Actual Achievement (2021/22)	Deviation from planned target to Actual Achievement (2021/22)	Reasons for deviation
Number of automated business processes for improved organizational efficacy	-	-	5	6	+1	Over-achieved  (An additional business process was automated due to a need that was identified during the reporting period)
Percentage of Annual Operational Plans (AOP) projects implemented within set timeframes	87%	91%	80%	84%	+4	Over-achieved  (Four percent of more projects were identified and implemented within the set time frames in Q4)
Number of evaluation studies conducted	1	-	1	1	-	None

## Programme 2 – Research and skills planning

This programme had three targets, all were achieved translating to 100% achievement. The targets were:

- Occupations in high demand identified and reported through Sector Skills Plans process
- Skills planning research initiatives conducted
- WSPs and ATRs evaluated, and feedback provided



## Programme 2 – Research and skills planning *(continued)*

The following are the fourteen occupations in high demand that were identified:

2019-121202 - Business Training Manager

2019-134501 - School Principal

2019-134503 - Faculty Head

2019-232130 - TVET Educator

2019-233108 - Senior Phase School Teacher

2019-234102 - Intermediate Phase School Teacher

Practitioner

2019-235101 - Education or Training Advisor

2019-122301 - Research and Development Manager

2019-134502 - FET College Principal

2019-231101 - University Lecturer

2019-233107 - FET Phase School Teacher

2019-234101 - Foundation Phase School Teacher

2019-234201 - Early Childhood Development

2019-235201 - Special Needs Teacher



## Programme 2 – Research and skills planning *(continued)*

The following are the four research initiatives that were commissioned:

- Re-established the Early Childhood Development (ECD) Research Chair for a period of 5 years.
- Re-established the Work Integrated Learning (WIL) Research Chair for a period of 5 years.
- Established a Mathematics Education Research Chair for a period of 5 years
- An employer survey was conducted as part of the research initiatives to validate the occupations in high demand

WSPs and ATRs were evaluated, and feedback was provided to organisations that submitted. Out of the 1150 submissions received, 1149 were approved and one was rejected



## Programme 2 – Research and skills planning *(continued)*

Output Indicator (OI)	Audited Actual Performance (2019/2020)	Audited Actual Performance (2020/2021)	Planned Target (2021/2022)	Actual Achievement (2021/2022)	Deviation from Planned Target to Actual Achievement (2021/2022)	Reasons for Deviations
Number of occupations in high demand identified and reported through Sector Skills Plans process	-	15	14	14	-	-
Number of skills planning research initiatives conducted	6	4	4	4	-	-
Number of WSPs and ATRs evaluated, and feedback provided	1062	1167	1100	1150	+50	Intensive mobilisation of employers

## Programme 2 – Research and skills planning *(continued)*

Output Indicator (OI)	Audited Actual Performance (2019/2020)	Audited Actual Performance (2020/2021)	Planned Target (2021/2022)	Actual Achievement (2021/2022)	Deviation from Planned Target to Actual Achievement (2021/2022)	Reasons for Deviations
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## Programme 3 – Learning Programmes and Projects

- This programme had 21 targets and 16 were achieved translating to 76% achievement.
- The skills development projects that were implemented include among others:
- Internship and learnership programmes for unemployed youth
- Bursaries awarded to students for high and intermediate skills in the ETD sector
- TVET college students who required workplace experience for them to complete their qualifications
- Workers of various constituent employers, state departments, public and private Higher Education Institutions
- People with disabilities



## Programme 3 – Learning Programmes and Projects *(continued)*

Project	Target	Achieved
TVET students requiring work-integrated learning to complete their qualifications placed in workplaces	500	509
Unemployed graduates placed in internships programmes to acquire workplace experience and exposure	800	865
Unemployed learners enrolled in skills programmes	1 000	1 127
Unemployed learners completed skills programmes	525	1 466
Bursaries awarded to the students for high and intermediate level skills required by the ETD sector (New Intake)	600	1 258
Students granted bursaries completed their studies	300	233

## Programme 3 – Learning Programmes and Projects *(continued)*

Project	Target	Achieved
People with disabilities enrolled in skills programmes	250	250
DBE and other departments Skills Development Projects in place	10	12
Workers from constituent employers enrolled in skills development programmes	720	1 301
Workers completed skills development programmes	3 640	5 173
Partnerships established with public HEIs through USAf	26	26
Partnerships established with private HEIs	20	23



## Programme 3 – Learning Programmes and Projects *(continued)*

Project	Target	Achieved
TVET partnerships established	50	50
CET colleges funded to implement digital learning platforms	9	9
CBOs/ NGOs/ NPOs supported with training interventions	15	15
Cooperatives supported with training interventions	20	20
Career development practitioners trained	50	50

## Programme 3 – Learning Programmes and Projects *(continued)*

Project	Target	Achieved
Bursaries awarded to students (Renewals)	2 320	524
Students granted bursaries completed their studies	300	233
Unemployed learners completed learnership programmes	2 000	873
Unemployed graduates completed Internships programmes	1 412	1 343
TVET students completed their work-integrated learning placements	245	223



## Programme 4 - Quality Assurance

This programme had five targets and were achieved translating to 100% achievement:

- Three occupational qualifications were developed which seek to increase the absorption of employees in the labour market for occupations in high demand. These occupational qualifications are:

**Advanced Occupational Certificate: Learning and Development Professional, NQF Level 6, Credits 280**

**Advanced Occupational Certificate: Orientation and mobility NQF Level 6, Credits 275 and**

**National Occupational Certificate: Shop Steward, NQF Level 4, Credits 125.**



## Programme 4 - Quality Assurance *(continued)*

- Two hundred candidates were enrolled in the Recognition of Prior Learning Programmes to promote access to learning programmes and fast track the award of qualifications.
- Hundred and sixty-six (166) candidates who were enrolled in the Recognition of Prior Learner programme of the previous financial year, completed the programme, and were awarded with the qualifications to promote employability in the labour market



## Programme 4 - Quality Assurance *(continued)*

- A total of 740 learning programmes were evaluated to increase the number of accredited learning programmes to support the delivery of learnerships and skills programmes.
- Ten workplace learning sites were approved to ensure that they meet the requirements that are conducive for structured work experience programmes that provide opportunities for students to get first-hand, on the job experience.



## Programme 4 - Quality Assurance *(continued)*

Project	Target	Achievement
Occupational qualifications promoting occupations in high demands are developed.	3	3
Number of candidates enrolled in RPL programme.	200	200
Number of candidates completed RPL programme.	140	166
Number of learning programmes evaluated.	420	740
Number of work integrated learning sites for occupations in high demand are approved.	10	10



# Thank You

Presenter: ETDP SETA Chief Executive Officer  
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