



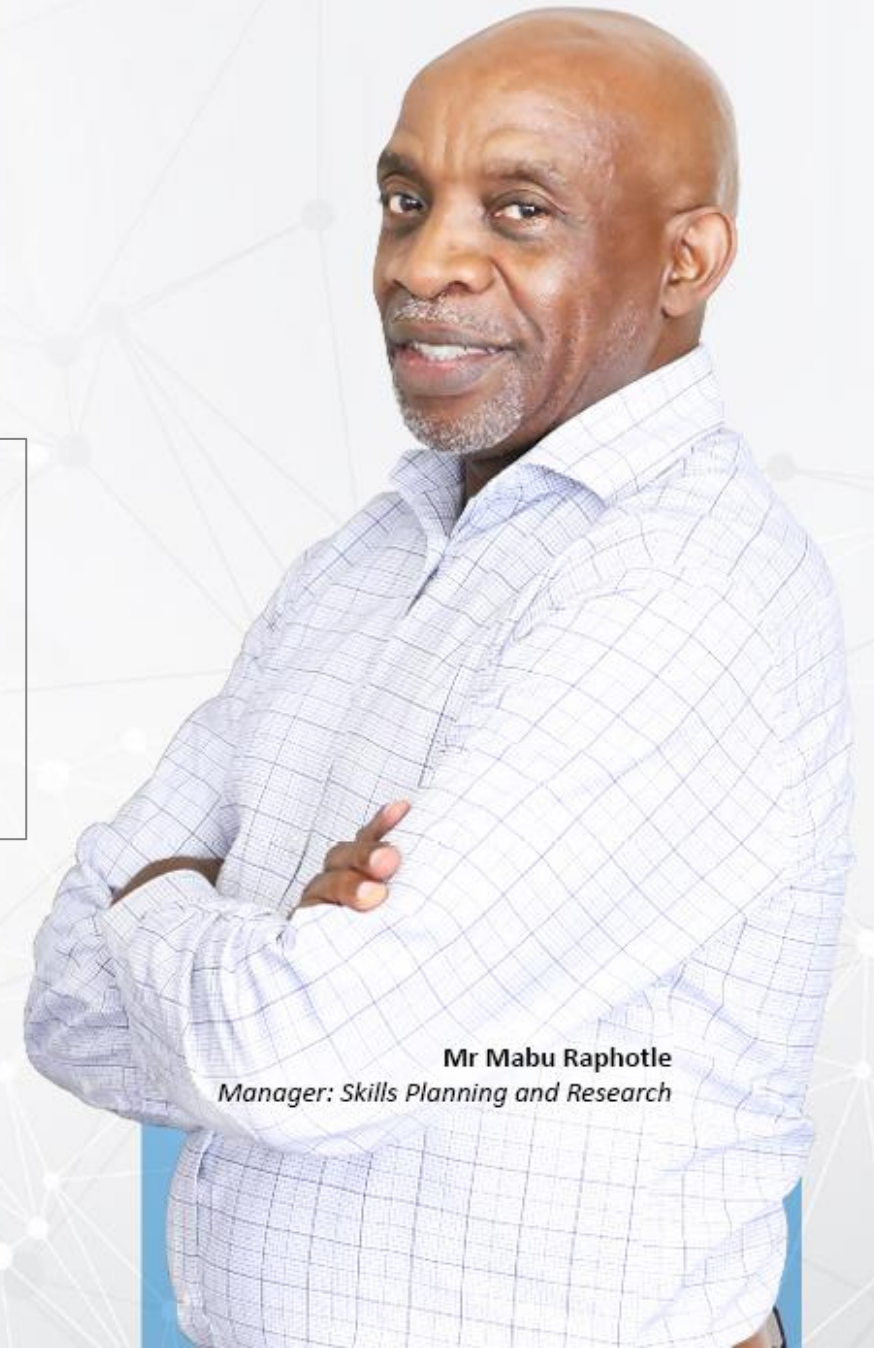
Presentation of the 2020-2025 Strategic Plan and 2022-2023 Annual Performance Plan

Presenter: Manager – ETDP SETA Skills Planning and Research

Mr Mabu Raphotle

28 October 2022 | 10h00 – 13h00 | Hybrid

THE CAPITAL EMPIRE | SANDTON



Mr Mabu Raphotle
Manager: Skills Planning and Research

Presentation Outline

1. Background

2. Draft Strategic Plan (2020 – 2025)

2.1 Key focus areas

2.2 Five-Year Strategic Outcomes, Programme, Targets and Risks

3. Draft Annual Performance Plan (2023/24)

3.1 Annexures



1. Background

- ✓ No major changes to both the SP and APP (in terms of indicators), unless necessitated by changes in the internal and external environment
- ✓ Draft SP and APP were submitted to DHET on the 15th September 2022
- ✓ Final Draft to be submitted on the 30th November 2022



2. Draft Strategic Plan 2020-2025

2.1 Key Focus Areas for 2020-2025

The following are the key focus areas of the ETDP SETA over five years, 2020-2025, as outlined in the ETD Sector Skills Plan, responding to the Economic, Reconstruction and Recovery Plan (ERRP 2020) and the National Skills Development Plan (NSDP 2020-2030):

- a) **Ensuring Quality Teaching and Learning in Schools, TVET Colleges, ECD Centres, CETCs and Public HEIs;**
- b) **Ensuring effective and efficient service delivery in public and private educational institutions;**
- c) **Supporting the transformation of the Post Schooling and Education and Training;**
- d) **Provide support to ETD organisations in dealing with implications of the 4th Industrial Revolution and COVID-19; and**
- e) **Implement measures to support SMMEs and Entrepreneurship.**



2. Draft Strategic Plan 2020-2025

2.2 Five-Year Strategic Outcomes, Impact statements, Programmes, Outcome indicators, baselines, Targets and Risks

Strategic Plan key sections	Explanation of the sections
Programmes	4 (Administration; Research & Skills Planning; Programmes & Projects and Quality Assurance)
Strategic Outcomes	Administration (3); Research & Skills Planning (NSDP 1); Programmes & Projects (NSDP 2, 3, 5, 6, 7 & 8); and Quality Assurance (NSDP 4)
Impact statements	These are the results of achieving specific outcomes and answer the question of “what do we aim to change?”
Outcome indicators	Include units of measurement that specifies what is to be measured along a scale
baselines	Audited achievements of the previous (2014-2019) Strategic Plan
Targets	Mainly quantitative

3. Draft Annual Performance Plan (2023/24)

Programme 1 - Administration

OI#	Output Indicator (OI)	Annual Target	Budget (R 000)
1 (a)	Number of employees trained and professionally capacitated for improved service delivery	70	3 585
1 (b)	Number of governance structures members evaluated for good corporate governance	36	8 792
1 (c)	Number of automated business processes implemented for improved organisational efficacy by year end	4	25 285
TOTAL			37 662

3. Draft Annual Performance Plan (2023/24)

Programme 2 – Research & Skills Planning

OI#	Output Indicator (OI)	Annual Target	Budget (R 000)
2 (a)	Number of occupations in high demand identified and reported through Sector Skills Plans process	10	-
2 (b)	Number of research studies conducted to inform skills planning	4	13 580
2 (c)	Percentage of WSPs and ATRs evaluated and feedback provided to employers	100%	-
2 (d)	Number of evaluation studies conducted	1	4 124
TOTAL			17 704

3. Draft Annual Performance Plan (2023/24)

Programme 3 – Learning Programmes & Projects

OI#	Output Indicator (OI)	Annual Target	Budget (R 000)
3.1	Number of TVET students requiring work-integrated learning to complete their qualifications placed in workplaces	1 300	70 200
3.2	Number of Universities students requiring work-integrated learning to complete their qualifications placed in workplaces	750	4 500
3.3	Number of TVET college students completed their work-integrated learning placements	910	-
3.4	Number of unemployed graduates placed in internships programmes to acquire workplace experience and exposure	1 000	169 255
TOTAL			243 955



3. Draft Annual Performance Plan (2023/24)

... *Cont* Programme 3 – Learning Programmes & Projects

#	Output Indicator (OI)	Annual Target	Budget (R 000)
3.5	Number of unemployed graduates completed Internships programmes	220*	-
3.6	Number of unemployed learners enrolled in entrepreneurial and digital skills programmes	1 000	26 000
3.7	Number of unemployed learners completed Skills programmes	700	-
3.8	Number of unemployed learners enrolled in ECD learnership programmes	250	12 500
Sub-total			38 500



3. Draft Annual Performance Plan (2023/24)

... *Cont* Programme 3 – Learning Programmes & Projects

#	Output Indicator (OI)	Annual Target	Budget (R 000)
3.9	Number of bursaries awarded to the students for high and intermediate level skills required by the ETD sector (New Intake)	600	60 000
3.10	Number of students granted bursaries completed their studies	300	-
3.11	Number of bursaries awarded to students (Renewals)	1 111	111 100
3.12	Number of people with disabilities enrolled in skills programmes	300	7 800
Sub-total			178 900

3. Draft Annual Performance Plan (2023/24)

... *Cont* Programme 3 – Learning Programmes & Projects

OI#	Output Indicator (OI)	Annual Target	Budget (R 000)
3.13	Number of DBE and other Departments Skills Development Partnership Projects in place	10	166 750
3.14	Number of workers from constituent employers enrolled in skills programmes	450	13 500
3.15	Number of workers from constituent employers granted Bursaries (New Entries)	1 000	50 000
3.16	Number of workers completed skills programmes	280	-
Sub-Total			230 250



3. Draft Annual Performance Plan (2023/24)

... *Cont* Programme 3 – Learning Programmes & Projects

OI#	Output Indicator (OI)	Annual Target	Budget (R 000)
3.17	Number of candidates enrolled in RPL programme	400	7 200
3.18	Number of candidates completed RPL programme	175	-
3.19	Number of partnerships established with public HEIs	26	50 150
3.20	Number of partnerships established with private HEIs	20	13 000
Sut-Total			70 350



3. Draft Annual Performance Plan (2023/24)

... *Cont* Programme 3 – Learning Programmes & Projects

OI#	Output Indicator (OI)	Annual Target	Budget (R 000)
3.21	Number of TVET partnerships established	50	10 000
3.22	Number of CET college lecturers trained in the use digital learning platforms	45	1 350
3.23	Number of CBOs/ NGOs/ NPOs supported with training interventions	15	1 500
3.24	Number of cooperatives supported with training interventions	15	5 018
Sub-Total			17 868



3. Draft Annual Performance Plan (2023/24)

... *Cont* Programme 3 – Learning Programmes & Projects

OI#	Output Indicator (OI)	Annual Target	Budget (R 000)
3.25	Number of worker-initiated training programmes supported	3	1 500
3.26	Number of career development practitioners trained	70	2 100
Sub-Total			3 600



3. Draft Annual Performance Plan (2023/24)

Programme 4 - Quality Assurance

OI#	Output Indicator (OI)	Annual Target	Budget (R 000)
4.1	Number of occupational qualifications promoting occupations in high demands are developed	4	1 600
4.2	Number of learning programmes evaluated	400	500
4.3	Number of work integrated learning sites for occupations in high demand are approved	100	3 100
TOTAL			6 200



3.1 APP Annexures

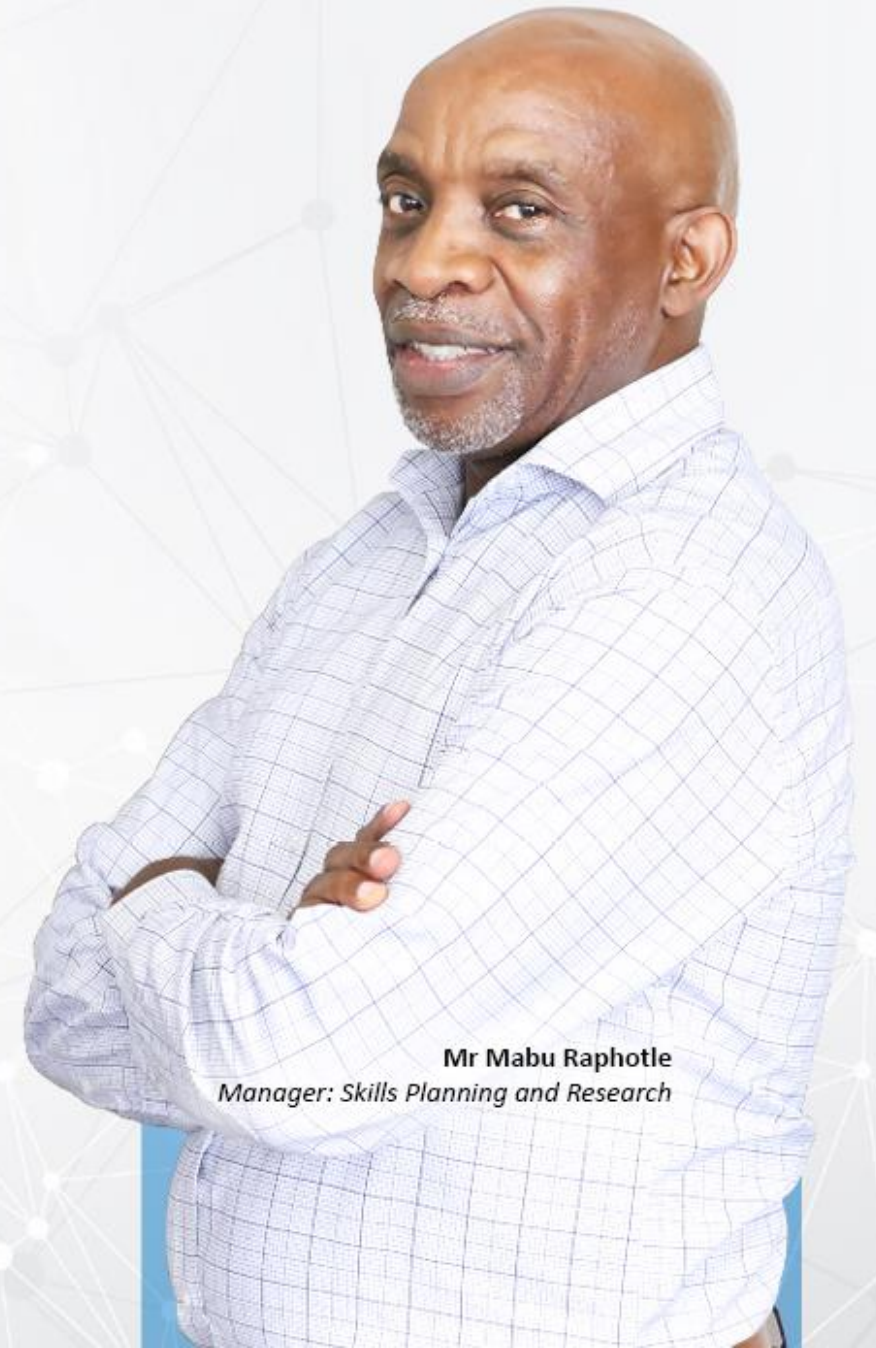
- ✓ Annexure A – Acronyms
- ✓ Annexure B – Sectoral Priority Occupations And Interventions (SPOI)/(PIVOTAL) - List
- ✓ Annexure C – Changes to the Strategic Plan
- ✓ Annexure D – Materiality Framework



Thank You

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