



RECOMMENDATION OF THE SERVICES SETA'S ANNUAL BUDGET AND BUSINESS PLAN

Date: Friday, 02 December 2022
Time: 10:00

Mamabele Motla
Executive Manager: Strategy & Planning



PERFORMANCE INFORMATION

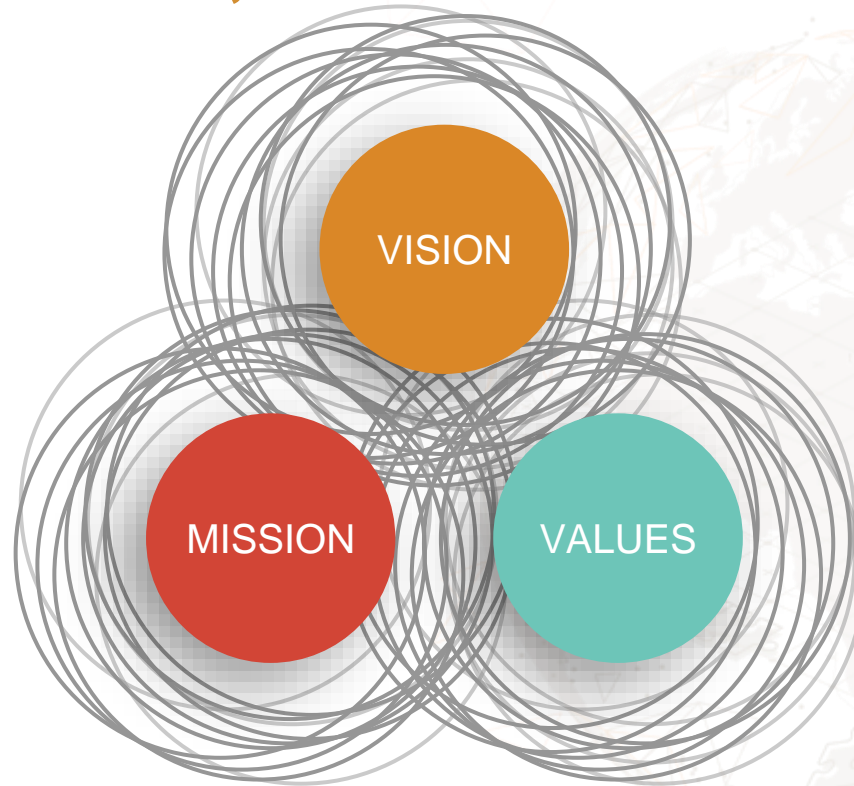


Services SETA's Vision, Mission and Values



OUR VISION

A flourishing services sector that creates economic growth and inclusive opportunities for all South Africans.



OUR MISSION

Facilitation of quality skills development for employment and entrepreneurship in the Services Sector for national economic growth.

OUR VALUES

- ★ Accountability
- ★ Innovation
- ★ Integrity
- ★ Professionalism
- ★ Responsiveness



Sector Skill Plan Priorities

Priority 1

Foster Inter-SETA collaboration and industry partnership to promote growth in the services sector including SMMEs.

Priority 3

Work with QCTO and industry role players to complete and implement registered occupationally directed qualifications

Priority 4

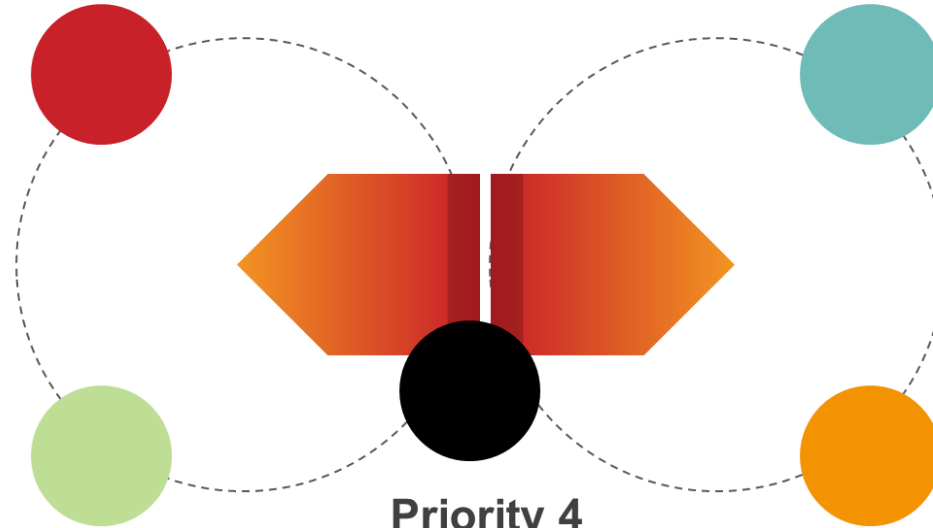
Strengthen alignment between industry needs and Services SETA supply through planning, implementation, and structured M&E

Priority 2

Secure workplace training opportunities working in collaboration with the industry, employers, and SETAs

Priority 5

Development of organisational-wide M&E Framework to improve performance management



Visualising the future - 2025



Strategic Outcomes Indicators & Targets

Outcome 1: Enhanced organisational capabilities to deliver the strategy (NSDP)

Quality of financial statements and reliable performance information submitted	Clean Audit Outcome
Staff complement maintained	70%
Alignment between business needs and ICT implementation plan in place	80%
Stakeholder satisfaction score	75%
Effective governance and assurance monitoring system	Good Governance report

Outcome 2: Enhanced mechanism for effective skills planning through collaborative research and partnerships

Credible and integrated strategic plans developed	Approved SSP, SP and APP
Number of partnerships to broaden access to development opportunities	80
Percentage increase in submissions of WSPs	5%

Strategic Outcomes Indicators & Targets

Outcome 3: Promote access to technical and professional skills for employment and entrepreneurship across the service sector

Number of entrepreneurship and cooperatives supported

3 500

Number of interventions embarked upon with employers to improve enrolment in and completion of priority occupations

150

Number of learners enrolled in priority occupations

65 000

Outcome 4: Enhanced Quality Assurance efficiencies to execute QCTO delegated functions

Percentage of external moderation and evaluation conducted within specified timelines

85%

Percentage of developed occupationally directed qualifications aligned to priority skills

60%

2023/24 Annual Performance Plan: Programmes



Programme	Strategic outcome linked	Sub-Programmes	Total output Indicators
1. Administration	Enhanced organizational capabilities to deliver the strategy (NSDP)	<ol style="list-style-type: none"> 1. Finance 2. Human Resources Management and Development 3. Marketing and Communications 4. Information and Communication Technology 5. Organisational Compliance 6. Enterprise Risk Management 7. Board Secretariat 	8
2. Skills Planning	Enhanced mechanism for effective skills planning through collaborative research and partnerships	<ol style="list-style-type: none"> 1. Strategy and Planning 2. Strategic Partnerships (capacity development) 3. Mandatory grant 	12
3. Learning Interventions	Promote access to technical and professional skills for employment and entrepreneurship across the service sector	<ol style="list-style-type: none"> 1. Entrepreneurship and Corporative Development 2. Strategic Partnerships (capacity development) 3. Learning Programmes Implementation 	30
4. Quality Assurance	Enhanced Quality Assurance efficiencies to execute QCTO delegated functions	<ol style="list-style-type: none"> 1. Quality Assurance 2. Qualifications Development 	2
Total Output Indicators			52

Annual Performance Plan 2023/24



Programme 1: Administration

#PI	Learning Interventions	2022/23 Estimates	VS	2023/24 Planned
1.1.1.	Material findings on financial statements and performance information	Qualified	↑	Unqualified
1.2.1.	Occupancy maintained	70%	—	70%
1.2.2.	Personal Development Plans implemented	-	New	75%
1.3.1.	ICT implementation plan	70%	↑	75%
1.4.1.	Stakeholder Engagements	-	New	160
1.5.1.	Audit and compliance action plans actioned	100%	—	100%
1.6.1.	Risk action plans actioned	100%	—	100%
1.7.1.	Governance report	4	—	4

Annual Performance Plan 2023/24

Programme 2: Skills Planning



#PI	Learning Interventions	2022/23 Estimates	VS	2023/24 Planned
2.1.1.	Evidence-based SSP, SP and APP	Approved	—	Approved
2.2.1.	Rector research agreements signed for TVET growth occupationally directed programmes	2	↑	3
2.2.2.	Tracer Studies	2 000	↓	500
2.2.3.	Discretionary grants spend at different skills levels	100%	—	100%
2.3.1.	WSPs and ATRs approved	3 852	↑	3 929
2.3.2.	SETA-Employer partnerships established	150	↑	570

Annual Performance Plan 2023/24

Programme 2: Skills Planning



#PI	Learning Interventions	2022/23 Estimates	VS	2023/24 Planned
2.4.1.	Career development practitioners trained	40	—	40
2.4.2.	Career Development Events	18	—	18
2.4.3.	Capacity building workshops on career development services initiated	18	↑	20
2.4.4.	Universities/TVET/CET Partnerships established	15	↓	14
2.4.5.	SETA offices established and maintained in TVET colleges	0	↑	1
2.4.6.	Federations/trade unions supported through the relevant skills training interventions	5	—	5

Annual Performance Plan 2023/24

Programme 3: Learning Programmes



#PI	Learning Interventions	2022/23 Estimates	VS	2023/24 Planned
3.1.1.	Enterprises funded for skills enhance their growth/development/sustainability	700	—	700
3.1.2.	Enterprises trained on sector and national priority occupations or skills	60	—	60
3.1.3.	People trained on entrepreneurship supported to start their business	200	—	200
3.2.1	Centres of Specialisation Supported	4	—	4
3.2.2 – 3.2.4	TVET Lectures and Managers Supported	105	—	105
3.2.5 & 3.2.7	TVET & CET Infrastructure Support	3	—	3
3.2.6, 3.2.8 & 3.2.9	CET Lectures, Managers and Learners Supported	35	↑	45
3.2.10	Rural Development Projects initiated	5	↑	10

Annual Performance Plan 2023/24

Programme 3: Learning Programmes



#PI	Learning Interventions	2022/23 Estimates	VS	2023/24 Planned
3.3.1	Industry learners enrolled	610	→	610
3.3.2.	Learnership Enrolments	8 000	↓	7 800
3.3.3.	Learnership Completions	2 051	↑	2 772
3.3.4.	Bursaries Enrolments	1 420	↑	1 500
3.3.5.	Bursaries Completions	652	↓	493
3.3.6.	Internships Enrolments	2 000	↓	1 800
3.3.7.	Internships Completions	505	↑	694
3.3.8.	Skills Programmes Enrolments	6 500	↓	4 100

Annual Performance Plan 2023/24



Programme 3: Learning Programmes

#PI	Learning Interventions	2022/23 Estimates	VS	2023/24 Planned
3.3.9.	Skills Programmes Completions	2 958	↓	1 767
3.3.10.	Candidacy Enrolments	120	↑	200
3.3.11.	Candidacy Completions	42	↑	61
3.3.12.	Artisans Enrolments	1 000	—	1 000
3.3.13.	Artisans Completions	1 000	↓	290
3.3.14.	RPL/ARPL Enrolments	150	↑	500
3.3.15.	RPL/ARPL Completions	56	↑	76
3.3.16.	AET Enrolments	500	↓	150
3.3.17.	AET programmes Completions	140	↓	29

Annual Performance Plan 2023/24



Programme 4: Quality Assurance

#PI	Learning Interventions
4.1.1.	Learners receiving certificates/SOR
4.2.1.	Qualifications developed or aligned to the priority skills



2022/23 Estimates	vs	2023/24 Planned
80%	↑	85%
10	—	10

Proposed Skills Development Budget 2023/24

Enrolment Targets and budget by learning intervention	2023/24	
	# of learners	Budget
Learning Intervention		
Learnerships	7,800	R 356,530,000
Employed - traditional	1,000	R 20,000,000
Unemployed - traditional	6,000	R 298,560,000
Employed - Occupational	200	R 5,024,000
Unemployed - Occupational	600	R 32,946,000
Skills programmes	4,100	R 33,210,000
Employed - traditional	2,500	R 20,250,000
Unemployed - traditional	1,000	R 8,100,000
Employed - Occupational	300	R 2,430,000
Unemployed - Occupational	300	R 2,430,000
Bursaries	1,500	R 113,400,000
Employed -NEW	300	R 15,000,000
Unemployed - NEW	800	R 65,600,000
Unemployed - CONT	400	R 32,800,000
Internships	1,800	R 102,288,000
Unemployed entering internships	500	R 34,880,000
TVET Student Placement	1000	R 48,360,000
University Student Placement	200	R 12,072,000
CET Placements	100	R 6,976,000
Artisan	1,000	R 210,550,000
RPL	500	R 12,500,000
AET	150	R 975,000
Candidacy	200	R 12,000,000
Total Learning intervention	17,050	R 841,453,000

Proposed Skills Development Budget 2023/24

Enrolment Targets and budget by learning intervention	2023/24	
	# of learners	Budget
Enterprise development		
Number of cooperatives funded for skills that enhance enterprise growth and development	300	R2 430 000
Number of small businesses funded for skills that enhance growth and development	300	R2 430 000
Number of CBOs/ NGOs/ NPOs funded for skills that enhance the development and sustainability of their organisation activities.	100	R810 000
Number of established or emergent cooperatives trained on sector and national priority occupations or skills. (at least 5 employees per entity)	30	R1 215 000
Number of small and emerging enterprises trained on sector and national identified priority occupations or skills. (at least 5 employees per entity)	30	R1 215 000
Number of people trained on entrepreneurship supported to start their business.	200	R1 620 000
Total Enterprise development	960	R 9 720 000
Qualification Development		R 20 000 000
Occupational Qualification directed interventions		R 15 000 000
Research and Impact evaluation studies		R 10 000 000
Infrastructure development		R75 000 000
Special projects & Strategic initiatives (including. Internal Internships, CSI, TVET & CET Colleges capacitation)		R 211 236 920
Donations and Sponsorships		R 1 500 000
Total Strategic planning and initiatives		R 332 736 920
Total Discretionary Grant Budget Allocation		R 1 183 909 920



Thank you