



Annual Performance Plan

For

2021-2022

November 2020

Accounting Authority Statement

This Annual Performance Plan is guided by AgriSETA's Strategic Plan, which sets out government's long-term plans, the MTSF, political priorities and the Sector Skills Plan for the 2021 financial year. This document was prepared under the guidance of AgriSETA's Accounting Authority that takes overall responsibility for the development of the performance targets for the present budget year.

AgriSETA believes that this plan does enough to address the peculiar needs of the agricultural sector and is well aligned to government objectives contained in:

- The National Skills Development Plan;
- The New Growth Path;
- The Industrial Policy Action Plan;
- The Comprehensive Rural Development Programme;
- Human Resource Development Strategy of South Africa;
- The white paper on post school Education and Training; and
- The National Development Plan

AgriSETA believes that this Annual Performance Plan is closely aligned with the goals and outputs of NSDP 2030 and that achieving the strategic objectives will contribute directly to both the achievement of NSDP and upskilling those who work and live in agriculture.

The Accounting Authority will take the following steps to ensure that the objectives contained in the Strategic Plan are achieved:

- Strengthening the internal monitoring of AgriSETA through the implementation of the monitoring and evaluation policy;
- Establishing, monitoring and evaluating capacity in AgriSETA;
- Restructuring and strengthening Sector Skills Committees to ensure that sector intelligence is obtained to strengthen the skills planning process.

AgriSETA's Accounting Authority fully endorses the Annual Performance Plan for 2021 and will ensure that an enabling environment is created for the Organisation to implement the various programmes and achieve the objectives set out in the Strategic Plan.



Ms. S Sepeng.

Chairperson: AgriSETA Accounting Authority

AgriSETA, a section 3(a) public entity in terms of the PFMA was established in terms of the Skills Development Act 97 of 1998 Chapter 3, Section 9. The Organisation's mandate is to be a catalyst for the development of capacity in the Agricultural sector to ensure that the South African economy as a whole grows and to ensure that food security is enhanced.

It is against this backdrop that the Organisation reviewed its strategic focus to ensure that the vision and mission is fully aligned to the objectives of Government. The strategic focus for the next 5 years will be on the eradication of poverty through job creation programmes that will benefit the South African youth specifically within rural areas of South Africa.

AgriSETA is geared towards the full implementation of this Strategy within the next 5 years. What's more, the Organisation has the requisite commitment and institutional knowledge to implement the plan fully.



Mr. Zenzele Myeza- CEO AgriSETA

18 November 2020

Date

Official sign-off

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of AgriSETA under the guidance of the AgriSETA Board;
- Was prepared in line with the current Strategic Plan of AgriSETA; and
- Accurately reflects the performance targets which AgriSETA will endeavour to achieve with the resources made available in the budget for 2021.

Mr. F. Fouche
Executive Manager Skills Planning

Signature: 

Me. R.M. Sebela
Chief Financial Officer

Signature: 

Mr. Z. Myeza
Chief Executive Officer

Signature: 

Approved by:
Ms. S. Sepeng
Chairperson: AgriSETA Accounting Authority

Signature: 

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Part A: Our Mandate

1. Updates to the relevant legislative and policy mandates

1.1. Constitutional Mandate

The Constitution of the Republic of South Africa, 1996, Chapter 2: Bill of Rights section 29 states that:

Everyone has the right

- a) To a basic education, including adult basic education; and
- b) To further education, which the State, through reasonable measures, must make progressively available and accessible.

Everyone has the right to receive education in the official language or languages of their choice in public educational institutions where that education is reasonably practicable. In order to ensure the effective access to, and implementation of, this right, the State must consider all reasonable educational alternatives, including single medium institutions, taking into account :

- a) Equity;
- b) Practicability; and
- c) The need to redress the results of past racially discriminatory laws and practices.

Everyone has the right to establish and maintain, at their own expense, independent educational institutions that:

- a) Do not discriminate on the basis of race;
- b) Are registered with the State; and
- c) Maintain standards that are not inferior to standards at comparable public educational institutions.

Subsection (3) does not preclude State subsidies for independent educational institutions

1.2. Legislative Mandates

AgriSETA is listed under Schedule 3 Part A of the PFMA as a public entity. The entity was enacted through the Skills Development Act 97 of 1998 Chapter 3, Section 9.

Legislation that is applicable in the business operations of the SETA, includes:

- 1) Higher Education Act, 1997 (Act No. 101 of 1997) (HE Act);
- 2) National Student Financial Aid Scheme Act, 1999 (Act No. 56 of 1999) (NSFAS Act);
- 3) National Qualifications Framework Act, 2008 (Act No. 67 of 2008) (NQF Act);
- 4) Skills Development Levies Act, 1999 (Act No.9 of 1999) (SDL Act);
- 5) Public Finance Management Act, 1999 (Act No.1 of 1999)(PFMA);

- 6) All related regulations of this Act;
- 7) National Treasury Regulations; and
- 8) National Treasury Frameworks for Strategic Plans (SP) and Annual Performance Plans (APP)

2. Updates to the Institutional Policies and Strategies

2.1. Institutional Policy and Strategies

- **Institutional Policies**

Name of Policy	
Finance Policies and Procedures	
1.	Finance Policy
Supply Chain Management Policies & Procedures	
1.	Supply Chain Management
Marketing and communication	
1.	Language Policy
2.	Social Media Policy
Research Policy	
1.	Research Policy
Monitoring and Evaluation	
1.	Monitoring and Evaluation Policy
ETQA Policies and Procedures	
1.	Provider Accreditation
2.	Appeals
3.	Moderation Policy
4.	Management of Assessment
5.	Monitoring Policy
6.	Certification Policy
7.	Recognition of Prior Learning
Discretionary Grant Funding Policy	
	Discretionary Grant Funding Policy
	Succession Plan Policy and Procedure
Mandatory Grant Disbursement Policy	
1.	Mandatory Grant Disbursement
Human Resources Policies and Procedures	
1.	Human Resources Policies and Procedures

Name of Policy	
IT Policies and Procedures	
1.	ICT User Access Policy and Procedure
2.	Change Processes and Procedures
3.	ICT security Policy
Delegation of Authority Policy	
	Delegation of Authority
	Risk Management Policy
	Board Remuneration Policy

All existing current policies of the business are reviewed annually so as to address any changes or new service delivery requirements.

2.1.1. Alignment with sector specific and national strategic frameworks

The Sector Skills Plan (SSP) from which this Strategic Plan is drawn, has been guided by the national imperatives, as outlined in different national strategic frameworks, such as the National Skills Development Plan, New Growth Path , Industrial Policy Action Plan (IPAP) and the White Paper on Post-School Education and Training, in addition to sector-specific strategic documents, such as the Integrated Growth and Development Plan (IGDP) for Agriculture, Forestry and Fisheries for the period 2011 – 2031.

Currently, the SETA landscape is being reviewed strategically and a proposed SETA landscape has been formulated. The business operations policies are guided and informed by the frameworks and national policies of Government listed below.

2.1.2. The National Skills Development Plan

Section 10(1)(a) of the Skills Development Act (SDA) Act (1997), as amended, requires that each Sectoral Education and Training Authority (SETA) develop a Sector Skills Plan (SSP). In accordance with the Act, AgriSETA developed its Sector Skills Plan to respond to the National Skills Development Plan. The broader purpose of the NSDP is to ensure that South Africa has adequate, appropriate and high quality skills that will contribute towards economic growth, employment creation and social development.

The NSDP is derived from the National Development Plan (NDP) which identified various challenges including critical shortages of skills, a complex intergovernmental system, high levels of corruption, weak lines of accountability, inadequate legislative oversight and a long history of blurred lines between party and State.

The NSDP outlines eight (8) outcomes, each with its sub-outcomes and key performance areas. These outcomes are listed as:

- **Identify and increase production of occupations in high demand**

The primary aim of determining occupations in high demand is to improve the responsiveness of the post-school education and training system to the needs of the economy and to the broader developmental objectives of the country. The national list of occupations in high demand will be compiled and reviewed every two years, to support planning processes in the post-school education and training sector, particularly in relation to enrolment planning, decision making on the prioritisation of resource allocation, qualification development, and career information and advice.

The NSDP starts with understanding and determining the demand of the labour market and national priorities that can be interpreted into interventions from education and training institutions through their planning processes on the supply side.

- **Linking education and the workplace**

Improving the relationship between education, training and work is a key policy goal of the WP-PSET. This recognises the importance of workplace-based learning in achieving the policy objectives of the post-school education and training system. The WP-PSET is unequivocal that the main purpose of TVET Colleges is to prepare students for the world of work, a position that is in line with international practice.

Workplace-based learning is explicitly supported and promoted in various policies and strategies including, but not limited to, the Skills Development Act (SDA); the NSDS III, the NDP; the NGP; the SETA Workplace-based Learning Programme Agreements Regulations; the National Skills Accord; the Youth Employment Accord; the Strategic Infrastructure Projects (SIPs); the National Youth Policy 2014 – 2019; the draft Turning the Public Sector into Training Space Strategy; the Public Service Human Resource Development Strategic Framework: Vision 2015, and the draft Higher Education Science and Technology Workplace-Based Learning Policy.

The alignment of planning and funding cycles of skills levy institutions will allow for much greater cohesion between workplaces and education as well as training institutions, improving their efforts to offer workplace learning opportunities to students in PSET, and industry experience for lecturing staff, particularly in public institutions. The role of SETAs as intermediary bodies is posited as crucial to linking the world of work and education.

The linkage to the workplace and labour market is critical to realising the placements of graduates in the labour market to address occupations in high demand and priority occupations. The SETAs can facilitate and broker the linkages between the labour market, employers and sectors with the education and training institutional supply.

- **Improving the level of skills in the South African workforce**

South Africa is challenged by low productivity in the workplace, as well as slow transformation of the labour market and a lack of mobility of the workforce, largely as a result of inadequate, quality assured training for those already in the labour market.

According to the Skills Supply and Demand in South Africa Report (2016), it is universally recognised that higher levels of educational attainment are associated with better health and wellbeing, higher employment rates, better labour opportunities, and higher earnings. The Report further notes that the education level of the employed population is on the rise.

The NGP calls for increased workplace training of workers already in employment in order to improve productivity and the overall growth and development of our economy. To address this challenge, the Mandatory Grant, Discretionary Grant and Administration budgets of the SETAs will be reviewed as SETAs are required to support employed workers. SETAs must support the training of employed workers and encourage employers to expand such training in order to improve the overall productivity of the economy, achieve transformation and address skills imbalances in our workforce in particular and the labour market in general.

- **Increase access to occupationally directed programmes**

South Africa's intermediate skills base is too low to support the country's socio-economic development goals. The workforce is also not keeping pace with the skills required to remain competitive in an increasingly knowledge-based economy.

To address this, new occupational qualifications were developed by the Quality Council for Trades and Occupations. These qualifications require significant work experience for certification. Although there might be some flexibility in the design of different qualifications, there is no doubt that the system requires better and more systemic arrangements for workplace-based learning in order for the programmes to inspire confidence among employers and to improve employment outcomes for students. Skills levy institutions, through their funding, will play an important role in supporting the increased production of occupationally directed programmes.

- **Support the growth of the public college institutional type as a key provider of skills required for socio-economic development**

- **Technical and Vocational Education and Training Colleges**

The WP-PSET describes TVET colleges as the cornerstone of the post-school education and training system for South Africa and proposes an expansion of this institutional type to absorb the largest enrolment growth in the post-school system. The NDP also situates TVET colleges as critical pillars of the emerging post-school system and vital for social and economic development. The growth of stronger TVET colleges will expand the provision of mid-level technical and occupational qualifications. These will articulate directly into the world of work for the growing numbers of young people leaving the schooling system. A significantly expanded TVET institutional type will also relieve the higher education institutional type which is already under strain from high demand driven by student aspirations for post-school education and a lack of alternative and attractive opportunities elsewhere in the PSET system. TVET is a high priority for Government.

The focus on this institutional type since the recapitalisation of the public TVET colleges, and a range of intervention programmes since the creation of the department, including the Turnaround Strategy, have led to some positive changes. The TVET colleges are starting to show results, but the system has been asked to do too much, too fast, with too little support. This institutional type must build upon its existing strengths, but growth must be realistic. TVET colleges cannot be expected to improve capacity and quality without adequate planning, support, and resourcing. Expansion has to be built on improved capacity and performance, both of which require significant new investment in a chronically underfunded area.

Countries with strong TVET colleges have good relationships between industry and the TVET colleges. In these systems, TVET colleges play a particularly important role, directly linking intermediate technical education to the labour market.

This means that the South African system will benefit from a better understanding of skills needs for South African society and industry, and the ability of TVET colleges to respond to social and economic needs, in particular those at the intermediate level in the labour market. Some labour market analyses show that job prospects for a TVET college graduate are comparable to those for a matriculant at 50%, but much higher for qualified artisans where a study showed a placement rate of 79%. This means that TVET colleges do not always add substantial value to the opportunities for prospective labour market entrants.

Where this is practically possible, Centres of Specialisation will be advocated to be the mode of delivery of identified occupational programmes,. This mode of delivery will be encouraged,

promoted and expanded in the TVET institutional type as it places the role of the employer at the centre with other stakeholders, such as SETAs. The role of the social partners remains central to the success of this methodology.

- **Community Education and Training Colleges**

The NSDP acknowledges the role to be played by the Community Education and Training (CET) institutional type in expanding skills development in the country. The CET colleges will cater for the knowledge and skills needs of the large numbers of adults and youth requiring education and training opportunities, unemployed people, and those employed but in low or semi-skilled occupations. The aim, therefore, is to create a differentiated institutional type that caters to the varied needs of communities, individuals and society. Programmes that are responsive to the needs of communities and that enable individuals to find work, start businesses, and develop sustainable livelihoods and progress into other education institutions, will be offered in CET colleges. They will also seek to assist community organisations, institutions, local government, individuals and local businesses to work together to develop their communities by building on existing knowledge and skills.

The NDP mandates the PSET system to expand the college system with a focus on improving quality. The NDP further proposes that CET colleges should reach an additional million learners by 2030. The National Skills Fund (NSF) will play a significant role in this institutional type as directed by the NSDP, targeting especially the unemployed and strengthening the capacity of this institutional type to deliver skills for socio-economic development.

- **Skills development support for entrepreneurship and cooperative development**

The inability of the youth to engage in economic activity and find employment suggests that young people may not be receiving the necessary skills and work experience to drive the economy forward. This situation cannot be allowed to persist. The challenge of inculcating a culture and spirit of entrepreneurship and self-employment lies not only in making funding available, but also in developing the skills and competencies of the youth and potential entrepreneurs in general. It is recognised that entrepreneurship and cooperative development are less about obtaining formal occupational qualifications and more about applied, peer and mentored learning and support. Research suggests a demand for short, modular, competency-based training which reduces time and, hence, the opportunity cost of training; that skills needs are similar at each stage of a business life cycle; and that bespoke support produces better results than programmes with set curriculum and timeframes for later stage businesses.

Support for the cooperatives can play an important role, not just in the margins, but in the mainstream of the South African economy. There is compelling evidence of the success of cooperative models, particularly internationally. Successful cooperatives operate more as a

consortium of established small businesses providing complementary skills and specialist services. Cooperatives are intended to provide economic benefit through collaboration and economies of scale thereby reducing input, operational and distribution costs. Entrepreneurs that form and or join cooperatives, have similar needs to other businesses in terms of access to information, markets and finance. Skills levy institutions will actively support skills development needs of entrepreneurs and cooperatives within their sectors, with particular focus on the unemployed, youth, women and people with disabilities

- **Encourage and support worker-initiated training**

Trade unions, though their education programmes, as well as other worker-initiated training programmes, play an important role in the skilling of workers in broader sectoral policy and have the capacity to effectively engage in the workplace and broader economy. Thus, trade unions and worker education and training initiatives are able to use the critical networks of their organisations (e.g. shop stewards and union officials) to educate their members and other workers to suit their needs in a manner that is also beneficial to the economy as a whole.

South Africa has a long history of worker education and training that needs to be supported and expanded. Worker-initiated education and training can contribute to a workforce that is better able to understand the challenges facing the economic sectors in which they operate. Skills levy institutions will play a crucial role in supporting and encouraging worker training initiatives. This will benefit the workplace, our economy, as well as the developmental objectives of our country.

- **Support career development services**

SETAs must seek to build career guidance initiatives in their sectors and generally as a key component of the NDSP. The preamble to South Africa's Constitution notes the importance of 'freeing the potential of each person' whilst the NDP talks about the need for every individual to 'embrace their potential'. This embracing and freeing up of potential is critical to the nations' socio-economic development.

Career development services, therefore, do not just aim to provide quality career and study related information and counselling services, but also to contribute to the larger goal of assisting our people to 'embrace' and 'fulfil' their potential. One of the most important milestones in an individual's life is to make a career choice. The decision an individual makes will have a significant impact on the rest of his or her personal and professional life. There has been limited emphasis, particularly at a school level, on career and vocational guidance for our youth. The result is that young people may opt for a programme because it is marketed well or there is financial aid. There is a lack of guidance to direct young people to programmes

for which they have an aptitude, and which will provide training in areas needed in the economy.

2.1.3. White Paper for Post-School Education and Training

The White paper on post-school education and training provides a framework that brings together in a coherent and articulated manner three major components of post-school E&T: education and training, skills development and employment. The following key implications for skills development can be deduced:

- Development of occupationally-directed programmes that address real skills needs:
- Emphasis on skills development within Government departments including Department of Agriculture, Land Reform and Rural Development (DALRRD), Department of Environment, Forestry and Fisheries (DEFF), Department of Trade, Industry and Competition (DTIC) and DRDLR. Inter-departmental skills programmes are ideal. *[Note: departments were merged and renamed in June 2019 and these are their new names];* and
- Expansion of the role of public colleges and universities in the provision of occupational skills to the sector.

2.1.4. NDP 2030

The plan sets out six interlinked priorities:

- Uniting all South Africans around a common programme to achieve prosperity and equity;
- Promoting active citizenry to strengthen development, democracy and accountability;
- Bringing about faster economic growth, higher investment and greater labour absorption;
- Focusing on key human and State capabilities;
- Building a capable and developmental State; and
- Encouraging strong leadership throughout society that will inspire everyone to work together to solve problems.

2.1.5. Operation Phakisa

- **Aquaculture**

Aquaculture contributes almost half of the global fish supply but it contributes less than 1% of South Africa's fish supply. The sector offers significant potential for rural development, especially for marginalised coastal communities. This work stream has identified eight initiatives that will focus on the following:

- The growth of the aquaculture sector's revenue, from about half a billion rand to almost R 1.4 billion in 2019;
- The creation of an enabling regulatory environment; and
- More funding support, increasing the skills pool and improving awareness and access to markets.

- **Agriculture**

This programme is led by Department of Agriculture, Land Reform and Rural Development (DALRRD) and the Department of Environment, Forestry and Fisheries (DEFF), and is supported by the DPME.

This programme is driving two broad objectives:

- To stimulate growth, foster job creation and instil transformation along the agriculture and rural development value chain; and
- To contribute towards inclusive growth, as prescribed by the NDP and the Revitalisation of the Agriculture and Agro-Processing Value Chain (RAAVC), amongst others.

As enabling milestones, specific objectives have been identified:

- Devise interventions for economic growth of priority commodities;
- Determine markets and improve access for commercial and emerging farmers infrastructure;
- Address fragmented and low impact of financial and non-financial support provided to producers;
- Improve productivity by balancing mechanisation and job creation;
- Stimulate development of rural economies;
- Reduce the environmental impact of agricultural production; and
- Devise improvements in water management in agriculture and rural areas.

2.1.6. New Growth Path and the National Skills Accord

The New Growth Path: Accord 1 (National Skills Accord) lists eight commitments, with the aim of mobilising the private sector, organised labour, communities and Government to form strong partnerships to expand skills in the country as a platform for creating jobs. The commitments are:

- To expand the level of training using existing facilities more fully;
- To make internship and placement opportunities available within the workplace;
- To set guidelines of ratios for trainees to artisans as well as across the technical vocations in order to improve the level of training;
- To improve funding of training and the use of funds available for training and incentives on companies to train;
- To set annual targets for training in State owned enterprises;

- To improve SETA governance and financial management as well as stakeholder involvement;
- To align training to the New Growth Path and improve Sector Skills Plans; and
- To improve the role and performance of TVET Colleges.

2.1.7. Industrial Policy Action Plan

The 2018/19 - 2020/21 Industrial Policy Action Plan (IPAP) identifies six structural challenges that exist in the South African economy:

- Lack of policy coherence and programme alignment, industrial policy implementation is not progressing as planned due to lack of policy certainty, and alignment and integration across Government;
- Concentration of ownership and control: a small number of large firms dominating most sectors, remains one of the country's greatest economic challenges;
- High private sector input costs is a persistent constraint on the competitiveness of SA manufacturing;
- Water supply and availability as well as recurrent interruption of water supply, especially in smaller municipalities and to small and medium companies;
- Transport and logistics constraints and high logistic costs and economic infrastructure blockages limit the country's economic development and competitiveness;
- The challenge of skills deficits - and mismatches - hinder industrial and technological development, as the economy is not producing the skills required by the manufacturing sector.

2.1.8. Integrated Growth and Development Plan for Agriculture, Forestry and Fisheries

The IGDP as defined by the National Department of Agriculture, Land Reform and Rural Development aims at creating an enabling environment for all stakeholders to work towards a set of goals which, when achieved, will result in increased equity, growth and sustainability. The IGDP sets out four overarching strategic objectives, which AgriSETA understands as "sector objectives". These are:

Equity and Transformation: This looks broadly on equity and transformation in employment; management; skills development; preferential procurement; enterprise development and socio-economic development. It also seeks to address the aspect of access to markets and information; financial support; extension services; and, equipment. There is a specific focus on the beneficiaries of land reform. Equity is understood to include attention to:

- Class (addressing the unequal nature of society and the economy, and deliberately setting out to empower poor and unemployed people through skills development);

- Race (broad-based black economic empowerment as a critical strategy to support skills development);
- Gender (women are vulnerable and not able to access some of the most prestigious and rewarding occupations, and must be empowered to change this);
- Youth aged 15-35 years (far too many young people leave school with few prospects of finding decent work. Skills development, including induction to work, is a vital bridge from youth into productive and satisfying adulthood);
- Older people (who need to remain economically active if rural economies are to be built);
- Disability (removing barriers to persons with disabilities and enabling them to access meaningful work and income);
- HIV and AIDS (HIV/AIDS is eroding our efforts and it must be confronted, inter alia in skills development interventions).

Growth and Competitiveness: This focuses on food security, increased production, support for smallholder and emerging farmers, opening internal markets as well as exploring export possibilities, reducing import dependencies, reducing input and transaction costs, and generally creating an enabling environment for the development and strengthening of viable and sustainable agricultural enterprises. Partnerships are envisaged between the public and private sectors, between large successful commercial farms and emerging farms, in areas of common interest such as extension services and mentoring.

Environmental Sustainability: This objective calls for a concerted approach to natural resource management, including protection of scarce resources such as water, soil and marine life; the management of ecosystems; and generally improved risk management. Climate change will be monitored and managed and early warning systems developed. Research and the promotion of alternative production methods are envisaged, as well as improved regulations and enforcement.

Governance: There will be specific focus on clarifying responsibilities and achieving improved accountability. Inter-departmental and cross-departmental processes will be put in place and a comprehensive monitoring and evaluation system developed. Knowledge and information management will be a new focus to support effective governance.

2.1.9. National Minimum Wage

The national minimum wage came into effect on 1 January 2019 and no worker in South Africa may be paid below the national minimum wage. The coming into effect of the minimum wage is an achievement for a young democracy such as South Africa which is striving to overcome a legacy of poverty and severe inequality. The minimum wage of R20 an hour translates to R3 500 a month. The design of the minimum wage took into consideration the context and difficulties that different types of business, whether large or small face, as well their ability to afford the minimum wage. The national minimum wage will see the wages of 6.4 million of the most vulnerable workers and impoverished workers rising. The national minimum wage

will only replace the minimum wage in the sector if that minimum wage is less than the national minimum wage.

2.1.10. Land expropriation without compensation

The land debate sparked debate on this highly emotional matter into two distinct corners. The ruling African National Congress (ANC) has openly announced its support for Constitutional amendments to accelerate land reform as a means of practical socioeconomic redress. Socioeconomic uneasiness marked the land issue perhaps due to uncertainty regarding the implementation and the vulnerability of private property laws. It seems likely that land expropriation will be introduced into the legislature of South Africa.

A joint Constitutional Review Committee (CRC) was established by the president, the final report, advocating for amendments to section 25 of the Constitution, following the support by parliament amendments for the Expropriation Bill were officially gazetted. The bill defines new protocols relating to land expropriation and outlines the legal basis for Constitutional amendments.

2.1.11. Disaster Management Act., 2002 (Act No. 57 of 2002)

On 23 March 2020, the State President of the Republic of South Africa, His Excellency Mr Cyril Ramaphosa, announced that the country will be on a national wide lockdown for 21 days between 26 April 2020 – 16 April 2020. This was extended to 30 April to allow additional time to flatten the infection curve of COVID 19 infections. The COVID 19 pandemic caused havoc on international markets, with extreme fluctuation of local and international markets. The lockdown and subsequent risk- based approach to opening the economy negatively affected all sectors within the economy especially employers that import and export goods and services. Government announced a 4 month skills levy holiday that will have a significant impact on SETA's to implement skills development programmes within the financial year.

2.1.11. Relevant court rulings

On 16 October 2019, the Labour Appeal Court ruled in favour of Business Unity South Africa (BUSA) and set aside Regulation 4(4) as promulgated in the Government Notice 23 of 2016, published in the Government Gazette 39592 in terms of section 36 of the Skills Development Act 97 of 1998. The potential impact of this court ruling is a significant increase in Mandatory Grants and a reduction in Discretionary Grants.

Part B: Our Strategic Focus

3. Situational Analysis

Whilst AgriSETA's Sector Skills Plan (SSP) aims to address a wide range of issues in the agricultural sector, it, in essence, captures the following important realities which have a direct impact on the process of development of such skills in the sector¹:

- South Africa has a dual agricultural economy spanning emerging subsistence and commercial interests. Notwithstanding the fact that it derives the bulk of its income from a relatively small group of top levy payers, AgriSETA is required to serve both constituencies fairly. The top levy payers' contributions justify the need to cater for their skills needs, but there is also a democratic imperative to support subsistence farmers and rural development in order to sustain livelihoods and food security;
- Differing skills requirements are prevalent throughout the Agricultural sector. Commercial farmers require high level technical skill for managerial positions, and improved AET and RPL for their unskilled workforce, while emerging farmers and co-operatives require partnerships (with big business, government departments, other SETAs and industry bodies) that are targeted at helping co-operatives develop into proper businesses with access to finance, corporate governance and business management skills. These should be provided in the form of mentorships which fall beyond traditional SETA learnerships; and
- It appears that the skills mismatch in the agricultural sector is such that neither of these constituents currently fully benefits from existing AgriSETA learnerships. There is a group of unskilled workers who are not eligible for lower level NQF AgriSETA learnerships because they do not have the requisite basic literacy and numeracy skills, or require RPL to be launched onto a career development path. This unskilled workforce spans commercial and subsistence farming. AgriSETA provides sufficient low- to medium-level NQF interventions, while agricultural colleges and higher education institutions provide medium- to high-level skills required by commercial enterprises.

3.1. External Environmental Analysis

3.1.1. Economic Setting

The agricultural sector has historically, been one of the lowest contributors to the country's GDP and its annual growth rate has been declining steadily with no significant change for a number of years. Since 2010, the sector's maximum contribution to the GDP was 2, 3%. It is important to highlight that while many sectors' economic performance declined during the first quarter of 2020, due to the outbreak of the COVID-19 pandemic, the agriculture sector

¹ A comprehensive situation analysis is available in the Sector Skills Plan attached as annexure A hereto.

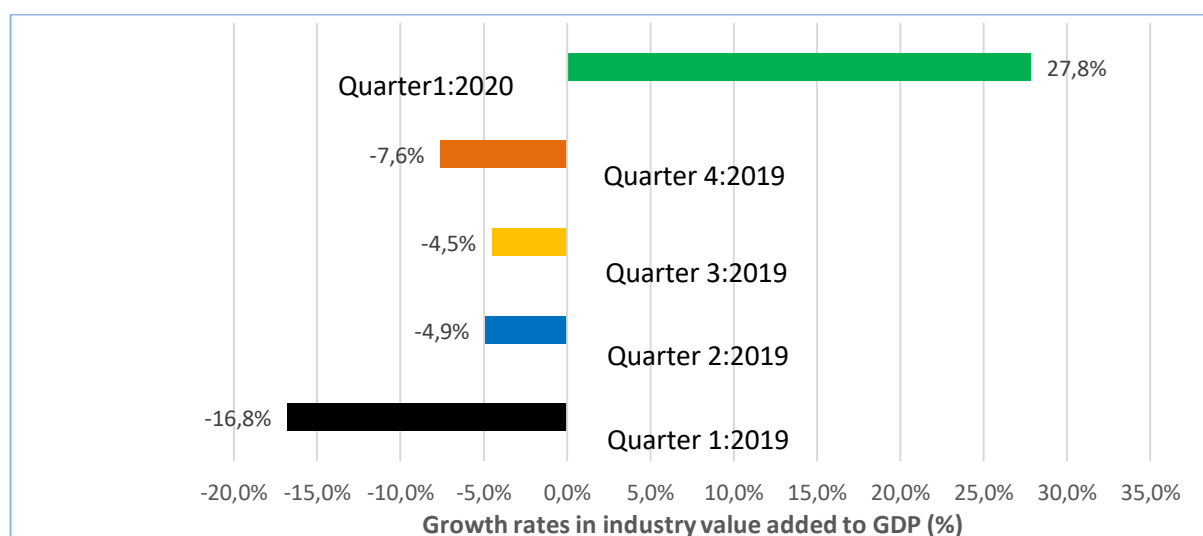
showed a positive growth in the GDP value add. The contribution to the South African GDP from Agriculture increased by 27,8% from R 67 423,54 million recorded in the fourth quarter of 2019 to R 71 694 million in the first quarter of 2020 (Statistics South Africa: GDP, Q1 2020; Trading Economics, 2020).

The increase in the contribution of the sector to the GDP is also in line with the predictions that were made by BFAP (2020) which reported that the improved South African weather conditions in 2019, and an increase in horticulture harvest and summer crops would lead to higher yields for 2019/20. IDC (2020) forecasts that all this will boost South Africa's economic growth in 2020 by 1.2%.

Despite the growth in GDP in the first quarter of 2020 as illustrated in Figure 1 below, the agricultural sector's contribution to the GDP declined in the previous year. The decline was caused by challenges such as the drop in crop harvests because of poor planting of summer and horticultural crops caused by drought. Furthermore, the outbreak of foot-and-mouth disease in the Limpopo province led to the temporary suspension of sale of cloven-hoofed animals, animal products and wool exports until recently (AgriSA, 2020).

Moreover, industry role players projected a positive growth trajectory for the Agricultural sector and an increase in contribution to the GDP (Agbiz, 2020). It is important to note that the majority of the sub-sectors were able to participate in economic activities as they provide essential goods and services. However, sub-sectors such as Tobacco and Horticulture (ornamental and wine) were unable to participate in the market due to trade-related regulations of the lockdown.

Figure 1: Growth rates in industry value added to GDP Q1-Q1:2019 and Q1:2020 in the agriculture sector



Source: StatsSA, 2020, Q1 Gross Domestic Product

According to AgriSA (2020), the total gross value of agricultural production was estimated at R 281 191 million in 2019 compared to R 277 078 million reported for 2018 .Despite the outbreak of foot-and-mouth disease in November 2019 and the disruption to trade and auctions, this good performance can be attributed to the recovery of major industries in agriculture, such as field crops, the fruit industry and the livestock industry.

Despite the COVID-19 disruptions, the positive outlook for both the summer crops and winter grains, oil seeds and citrus is anticipated to yield an increase in the gross value of agricultural production in 2020 (Farmers Review, 2020). Small-scale farmers received support worth R 1,5bn from the Department of Agriculture, Land Reform and Rural Development (DALRRD), during the COVID 19 pandemic an increase in production and total value of agricultural production is expected even during this pandemic (The Africa Report, 2020).

The South African agricultural sector exported products to the value of R 180 373 900 million in 2019. This is an unexpected increase of 8% from the previous year (Trade Map, 2019). Owing to the drought, agricultural production data for 2019 showed a notable decline in a number of exportable commodities. In 2019, Netherlands, United Kingdom, Mozambique and China were the main destinations of agricultural products exported by South Africa. grapes, apples and pears (R 7 451 million), sugar (R 4 353 million), macadam.

The top exportable agricultural products for 2019 included citrus (R 19 969 million), grapes, apples and pears (R 7 451 million), sugar (R 4 353 million), macadamia nuts (R 5 685 million) (DAFF, 2019). The temporary ban on exports of livestock products and wool in 2019, following the outbreak of the foot-and-mouth disease at the start of the year, contributed to the decline in exports of livestock products. In 2019, litres of wine exported were 412 million valued at R12 293 million (US\$662 million) (GAIN, 2020).

The wine industry reported losses of R650 million (US\$35 million) in 2020 due to the restrictions on exports during the first three weeks of the lockdown as the result of COVID-19 pandemic (GAIN, 2020). The Bureau for Food and Agricultural Policy (BFAP, 2020) forecasts that South African wine exports could decrease cumulatively between 41% and 72% in the next three years due to these export restrictions.

Despite the outbreak of COVID-19, the citrus industry is expected to export more than 140 million tonnes of citrus in the 2020 season, compared to 127 million tonnes in 2019 (AgriSA,2020). During the marketing year 2018/2019, the majority of agricultural products imported by the country included meat and edible poultry offal (R 6 616, 2 million), rice (R 6 436, 3 million) as well as wheat and muslin (R 4 978, 3 million) (Economics and Trade, 2019; DAFF, 2019).

Thailand, Brazil and Argentina were the countries that a majority of imported agricultural products came from during this season (Economics and Trade, 2019). The value of imported

products increased from 2016 to 2018 and decreased in 2019. It is anticipated that the closure of 35 land borders and two seaports in South Africa as a result of COVID-19 will have a negative impact on imports of agricultural inputs such as seeds, fertilisers, and insecticides.

The outlook for the sector remains positive despite environmental challenges such as climate change, pests and diseases. However, these dynamics will have an impact on the economic performance of the sector. In the midst of the COVID-19 pandemic, the role players in the sector have predicted a positive future outlook despite the disruptions in trade activities. It has been predicted that the economic performance of the sector will continue to increase but the employment in the sector is anticipated to drop as social-distancing regulations introduced at the end of March would have hampered farmers and agribusinesses from increasing employment, particularly of seasonal workers.

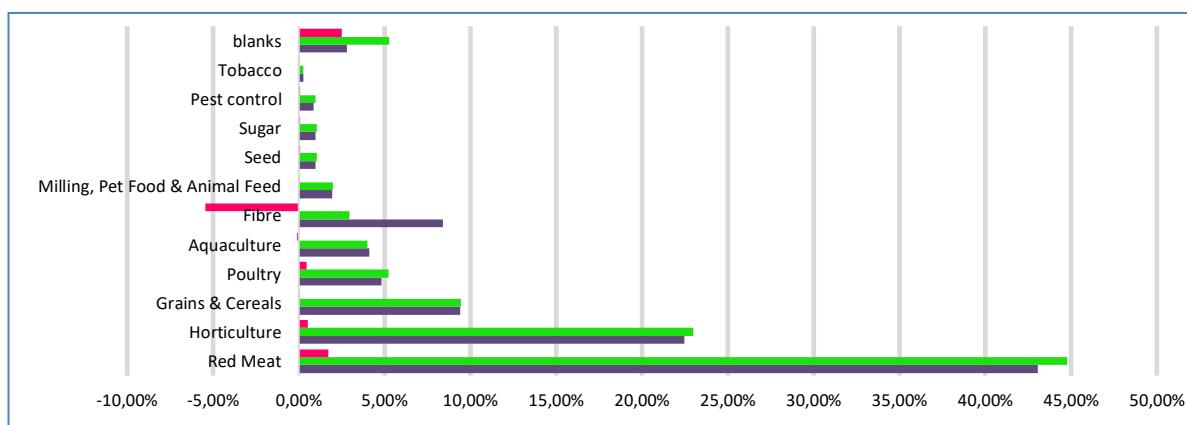
The changing dynamics of agricultural product markets and evolving product standards globally remain critical to maintaining competitiveness of selected South African agricultural product exports and improving the competitiveness of South African agricultural exports in these markets.

3.1.2. Sector Environment

3.1.2.1. Labour

Figure 2 below indicates the number of agricultural entities per sub-sector as registered with SARS in 2019. The Red Meat sub-sector remains the biggest on the AgriSETA's employer database for 2019 with 12 308 entities (44,78%) as it was in 2018. While there was a slight percentage change increase in composition of sub-sectors between 2018/19, it is noteworthy that the Fibre sub-sector showed a significant drop of 5% to 812 entities. The lowest numbers of employers are found in Milling, PET food & Animal Feed (2, 0 %), and Pest Control, Seed, Sugar (1,0%) and Tobacco (0,3%) for the past two years.

Figure 2: Distribution of Agricultural Entities Registered with AgriSETA Employer Database by Sub-sector: 2018 and 2019



Source: AgriSETA Employer Data, 2018-2019

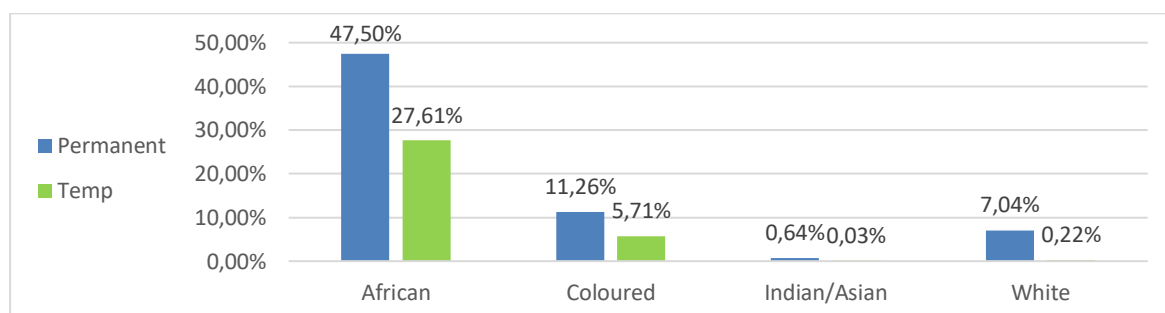
AgriSETA generates its revenue from skills development levies. In the year 2019, the employer database indicated that only 27% of agriculture entities registered with AgriSETA pay a skills development levy to AgriSETA. This means that just below a third of farming units are contributing towards skills development in the sector, and this places a fair degree of strain on available resources.

The notable effect on skills development is that the SETA will have less money allocated to discretionary grants, which will result in fewer skills development interventions. In order for skills development interventions to reach a broader base, multiple resources need to be channelled into skills development interventions.

3.1.2.2. Race

The majority of employees within the sector are black Africans, followed by coloured employees, and, as shown in Figure 3, this includes permanent (47, 50%) and temporary (27, 61%) employees. It is also noted from the results that Indian/Asian and white employees are less represented according to the WSP submissions.

Figure 3: Employees by Race

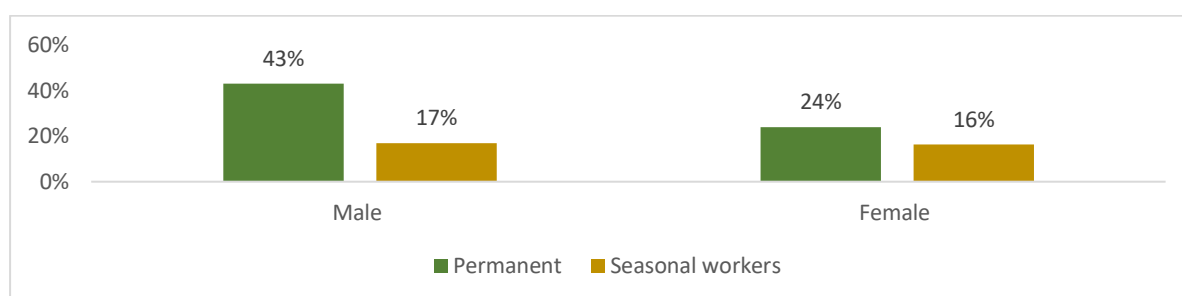


Source: AgriSETA WSP Submissions, 2020

3.1.2.3. Gender

According to the 2020 WSP submissions, there is a total of 357 533 employees and 237 438 (66%) of them are permanently employed, while 120 095 (34%) are temporarily employed. As shown in Figure 4, the composition of employees by gender is 60% male and 40% female. This statistic is in line with the national statistics which indicate that male employees are more than female employees in the agricultural sector (StatsSA, QLFS, Q3:2019; StatsSA, QLFS, Q4:2019).

Figure 4: Gender of Employees by Agriculture Entities



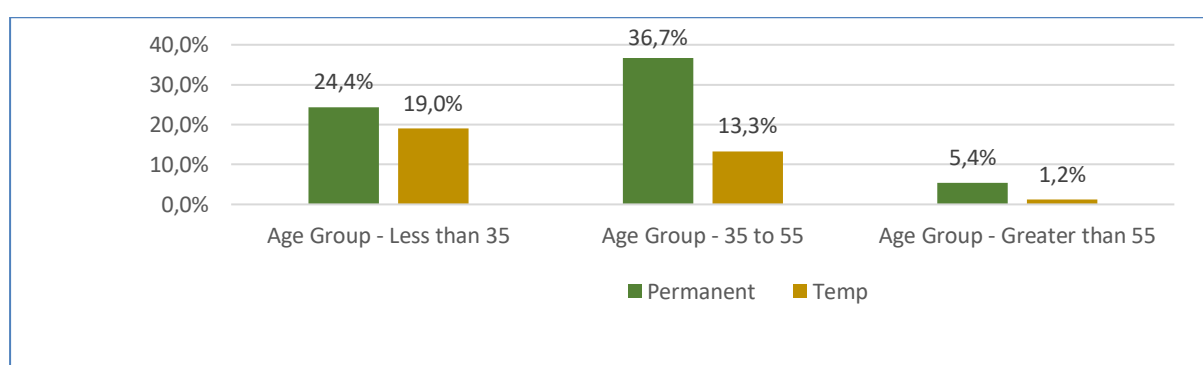
Source: AgriSETA WSP Submissions, 2020

Stats SA (2019) reported that, by the end of 2019, and out of the 885 000 agriculture employees in South Africa, only 34% of them were females. Furthermore, the results on Figure 4 indicate that, while the percentages of male and female who are seasonal workers is relatively similar, the percentage of males employed permanently compared to females is higher.

3.1.2.4. Age

According to the International Labour Organisation (ILO) the average working age group is between the ages 15 and 65. A greater proportion of employees in the agriculture sector by employers are below the age of 35 (43, 4 %), followed by those between the ages 35 and 55 (WSP, 2020), only 6, 6% of the employees are above 55 years of age as shown in Figure 5 below. The relatively young age of the employees in the sector also shows the significant role the agriculture sector is playing towards youth employment in the country where youth unemployment is one of the contributing factors to poverty and food insecurity.

Figure 5: Age of employees in the agriculture sector



Source: AgriSETA WSP Submissions, 2020

3.1.3. Performance Environment

The following change drivers were identified through a thematic synthesis of internal stakeholders' views: policy documents; existing research and stakeholder engagement; and pertinent current affairs issues reported in the media over time, and will have an impact over the medium term:

- COVID-19

The outbreak of the novel Coronavirus, also known as COVID-19, has become the biggest driver of change relating to key skills in the South African agriculture sector in 2020. Thus far, many sub-sectors within the agricultural sector have lost millions of Rands as a result of banned exports due to the COVID-19 pandemic (Arndt et al., 2020; Troskie, 2020). To understand the impact of COVID 19 in the agricultural sector, AgriSETA commissioned a research study that targeted all the agriculture entities in the sector.

Analysis of studies conducted by AgriSETA demonstrated that 56% of the respondents were not able to market their produce/products, both locally and internationally, which led to the retrenchment of , on average, 33% employees in order to reduce costs. The study also showed that to continue successfully with business amidst the pandemic employees need to be trained for skills such as, among others, health and safety; information technology; communication; and strategic planning .

- Fourth Industrial Revolution

Technological changes and dynamic will fundamentally continue to change and disrupt the way the agricultural sector operates, imposing new demands in the sector. The Fourth Industrial Revolution has the potential to have a positive impact on productivity and profitability in the agricultural sector as it will increase yield and lower costs. However, on the other hand, it poses a negative effect on the country's employment as it may reduce the demand for labour.

Worldwide technology is used to monitor, plant and harvest with greater precision than ever before reducing the cost of production continuously. Emerging technology, such as drones and autonomous robots will force agricultural organisations to upskill farm workers with hydroponics operation, computer skills and data analysis skills among others, for the sector to remain competitive.

- Environmental Sustainability

The transition into a green economy requires changes within all the sectors of an economy. In the agricultural sector. This entails the use of environmentally sustainable farming practices. Various sub-sectors within Agriculture rely on industry-specific training interventions to establish green knowledge. These include the upskilling of farm workers in energy-efficient methods, resource sustainability, agro-processing and other green technologies. To ensure successful planning for

skills towards green economy, the SETA is currently undertaking a research to study the skills needed for the sector to implement green economy practices.

Changes in temperature, atmospheric carbon dioxide and the frequency and intensity of extreme weather could have a significant impact on crop yields, animal fertility, milk production and diseases. AgriSA (2019/20) reported that drought conditions from the year 2013 to 2019 have left many farmers in challenging situations. Skills interventions to deal with the migration of workers, incorporating latest innovations and technologies and natural disaster management should be offered to farmers as skill intervention.

- Pest and Diseases

The prevention and control of new pests and diseases in the agricultural sector is a challenge. However, good biosecurity practices assist in recognising the emerging pest and disease threat, and they also minimise the occurrence of disease outbreaks making it easier and less costly to control new pests and diseases. For instance, in 2020, Foot and Mouth Disease (FMD) and African Swine Fever broke out in some areas of South Africa such as Limpopo and Eastern Cape (DAFF, 2020).

In 2017 an unknown armyworm was identified as the force behind the damage of maize plants on farms in the Limpopo and North West provinces. The armyworm was later identified as Fall Armyworm *Spodoptera frugiperda* by ARC-PPRI, Biosystematics Division (DAFF, 2017). To ensure control of pest and diseases in South African agriculture, the sectors' skills planning needs to initiate training interventions on animal and plant health, animal handling skills, pest surveillance skills and pest quarantine skills.

- Land Reform

The Land Reform programme in South Africa speaks to land restitution, land tenure reform and land redistribution for the main benefit of people who previously did not own the land. It has been reported widely in the media that the land reform farms are failing in the hands of the new owners. The major factors affecting sustainability of land reform projects are lack of farming skills, lack of government support, participants resorting to farming on a temporary basis and participants' inability to resolve farming challenges on their own (Manenzhe et al., 2016).

The skills implication is that during skills planning, the skills needed by land reform beneficiaries need to be prioritised to ensure sustainable use of the farms so that they continue being productive as they did with the previous landholder.

4. Performance Delivery Environment

The need for discretionary grant-funded support to deliver on the required learning programmes in the sector outstrips the available resources of AgriSETA. The Strategic Plan has been updated to the National Treasury Framework with the following significant changes:

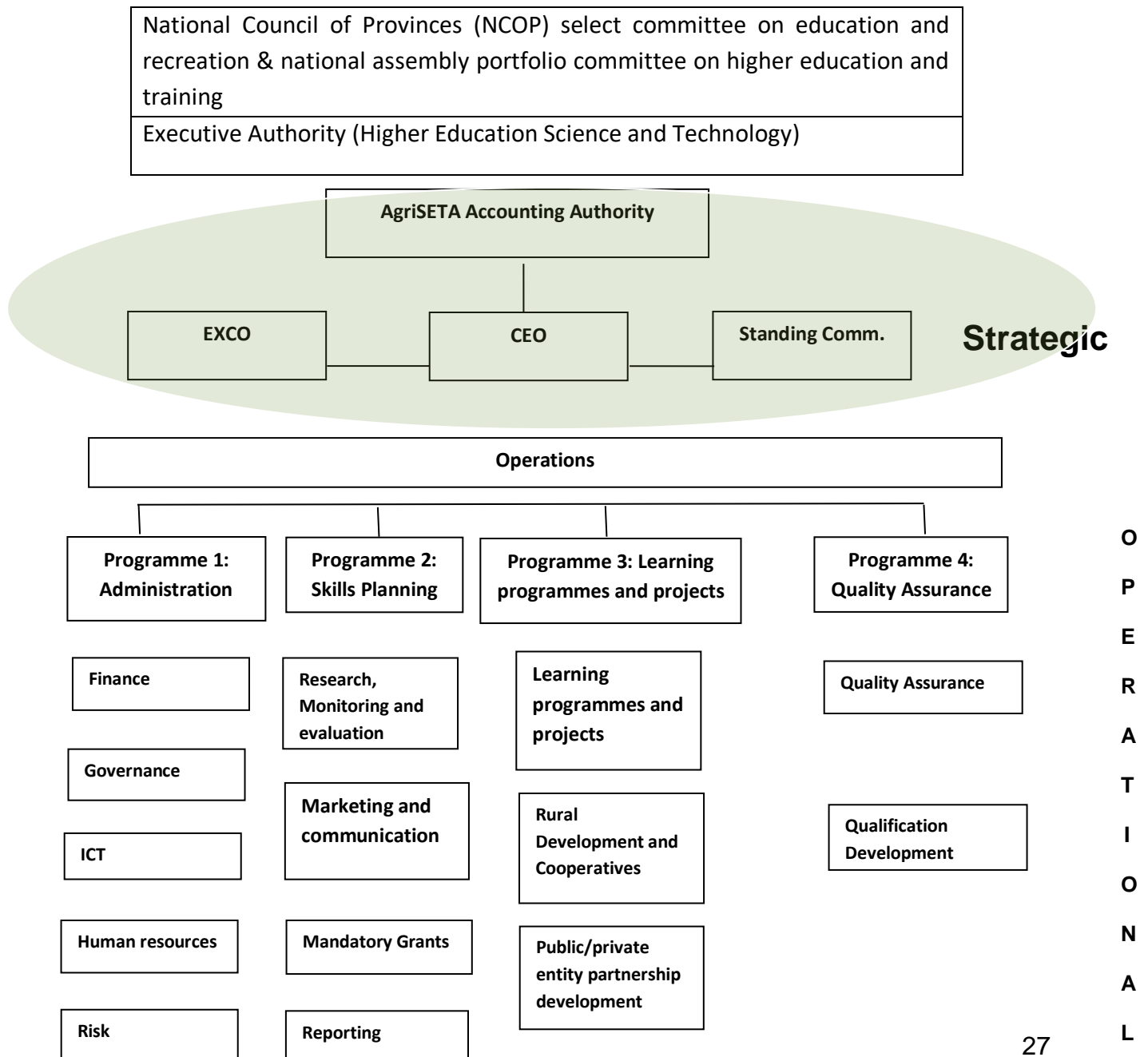
- AgriSETA identified 4 programmes that will be driven to achieve the Organisational goals aligned with the proposed Higher Education Science and Technology Framework for Strategic Plans; and
- Strategic outcome orientated goals were devised for the Organisation.

4.1. Internal Environment

4.1.1. AgriSETA Organisational Environment

AgriSETA's structure is well-balanced and is entrenched from Accounting Authority level to the Operational structure. Owing to the low labour turnover rate and the fact that appropriately qualified staff members are employed, the Organisation is stable and boasts extensive institutional knowledge.

Figure 6: AgriSETA Organisational structure



In terms of the Organisational structure the following developments are noted:

- AgriSETA restructured its operations in the 2018/19 financial year and managed to recruit employees with the required experience and knowledge base, the re-establishment of AgriSETA to 2030 improved the ability of the Organisation to recruit the talent needed in critical positions;
- AgriSETA has provincial representation in 4 provinces currently; and
- The predominance of small-sized employers in the sector and resulting lower levy base continues to place pressure on the availability of funding to deliver on the annual need for learning programmes.

AgriSETA is positioned within the Agricultural sector especially in terms of its provincial footprint to allow for increased access and delivery to a predominately-rural employer base, hence contributing to ensure food security and increased job creation. AgriSETA will continue to explore opportunities to expand its current footprint.

- **Organisational Systems**

AgriSETA has a well-established Human Resources and financial system to enhance its capacity to deliver on its mandate

- **Organisational Strategy**

AgriSETA is fully aligned to achieve the strategic goals set in the strategic planning documentation. The Strategic Plan and Annual Performance Plans are shared with all employees so that the short- and medium-term goals are internalised and collectively achieved.

- **Leadership Style**

AgriSETA's previous flat management structure has been layered to ensure accountability, however it is still having a democratic and participative culture, where an open door policy is the norm. The oversight function of the Board is effectively executed through functional Board sub-committees that ensure that the Board is well informed of the SETA progress in implementing its mandate.

- **Shared Values**

AgriSETA management and staff are constantly striving to serve the interests of the sector as a whole. Actions are geared towards the interests of learners in terms of progression. Furthermore, AgriSETA prioritised its mandate in terms of discretionary and mandatory grants with a keen focus on rural development.

- **SETA Landscape**

AgriSETA's licence was extended to 2030. This provides further stability to the Organisational structure. The NSDP was officially launched in February 2019 for implementation on 1 April 2020.

AgriSETA will implement strategies to ensure that the national footprint of the Organisation is expanded and the mandate of the Organisation to link workplaces with learners is further strengthened.

- **Compliance to the BBBEE Act.**

AgriSETA is in full compliance with Broad Based Black Economic legislation

- **Designated Groups**

AgriSETA is prioritising marginalised groups and members from designated groups during recruitment and development activities

Part C: Measuring our Performance

4. Relating expenditure trends to outcomes

- **Identify and increase production of occupations in high demand:** AgriSETA will ensure that resources are allocated to occupations in high demand reflected in the sector skills plan. In full alignment with the list of sectoral priority occupations, 12% of resources will be allocated to elementary level skills, 30% will be allocated to intermediate and 36% will be allocated to high level skills;
- **Improved linkages between education and the workplace:** AgriSETA will allocate resources towards internships and graduates aimed at individuals studying at TVET Colleges, Universities and Universities of Technology. The building of TVET college lecturer capacity will further ensure that the quality of learning programme is assured;
- **Improving the level of skills in the South African workforce,** this goal will be supported through the implementation of various learning programmes to support employed learners. These programmes include learnerships, skills programmes and bursary programmes;
- **Increase access to occupationally directed programmes:** this goal will be supported through a concerted effort to develop qualifications that will match high demand occupations. AgriSETA will further implement artisan development programmes and recognition of prior learning programmes to accelerate the development of intermediate level skills. AgriSETA will dedicate resources towards impact assessments to ensure that artisan development programmes are having the impact that will positively contribute to the economy and reduction of unemployment levels;
- **Increased growth of public colleges as a key provider of skills:** This goal will be supported through the re-establishment of AgriSETA offices in TVET Colleges. AgriSETA will continue to support Agricultural colleges through RPL and other occupationally directed programmes. A keen focus of resources will be allocated in support of the centres of specialisation and the linking of learners with the workplace through internship programmes. The CET colleges will be strengthened through programmes aimed at capacitating small business and cooperatives as well as skills support initiatives for CBOs, NGOs, and NPOs;
- **Increased skills development support for entrepreneurship and cooperative development:** AgriSETA will support this goal through the implementation of various programmes aimed at capacitating co-operatives and the development of entrepreneurial skills and activities research driven skills programmes;
- **Increased support for worker initiated training:** This goal will be supported through programmes identified in consultation with federations and trade unions in the agricultural sector; and
- **Increased support to career development services:** This goal will be supported through focused career development activities that will be accessible to communities

especially within rural areas. Career development activities will be prioritised around the needs of the sector and government priorities.

5.1. Programme 1: Administration

5.1.1. Purpose:

To provide strategic leadership, management and support services to AgriSETA.

The programme includes the Accounting Authority; CEO's office; CFO's office; CRO's office; CIO's office; Financial Administration; Internal Audit; Stakeholder Relations, and the Human Resources Department

To improve service delivery by public institutions in the agricultural sector through the following offices:

- **Accounting Authority:** Provides leadership, decision-making strategic direction;
- **Office of the CEO:** Provides leadership, strategic direction, policy development, decision-making support and financial oversight for AgriSETA;
- **Financial Administration:** Provides the Department with sound financial services;
- **Office of the CFO:** Provides support, leadership and control of the financial, Information Technology and SCM;
- **Office of the CRO:** Provides the Organisation with risk management services through the assessment of strategic and operational risk;
- **Office of the CIO:** Provides technological guidance and digital leadership and ICT support services to develop AgriSETA into a digitally mature organisation, through the adoption of technology to achieve business objectives;
- **Stakeholder Relations, Communication and Marketing:** establishes and strengthens intergovernmental and stakeholder relations and manages communication and marketing services;
- **Internal audit:** Provides auditing services to ensure compliance with policies and procedures;
- **Human Resources Department:** Provides Human Capital support for AgriSETA to deliver on its mandate; and
- **Company secretary:** Provides guidance to the Board, responsible for the implementation of corporate governance practices, compliance and provides overall support to the Board and committees.

Sub-programme 1: Finance											
Outcome	Output	Output Indicators		Audited/Actual Performance				Estimated Performance	Medium-term Targets		
				2016/17	2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
Unqualified audit opinion	Achieve an unqualified audit report each year for the period covered by the Strategic Plan	1.1.1.	Budgeted revenue collected	NA	35%	79%	100%	100%	100%	100%	100%
		1.1.2.	Prepared and submitted timeous financial and annual reports to Board and Executive	NA	NA	NA	4 Quarterly financial reports	4 Quarterly financial reports	4 Quarterly financial reports	4 Quarterly financial reports	4 Quarterly financial reports
		1.1.3	Percentage of audit (external) queries resolved, based on audit findings reported in the prior financial year	NA	NA	NA	NA	100% resolved	100% resolved	100% resolved	100% resolved

Quarterly Targets 2021

Quarterly Targets for Programme Performance Indicators:

Output Indicators		Reporting Period	Annual Target 2021/22	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
1.1.1.	Budgeted revenue collected	Annually	100% collection	-	-	-	100%
1.1.2.	Prepared and submitted timeous financial and annual reports to Board and Executive	Annually	4 financial reports	1 Quarterly report	1 Quarterly report	1 Quarterly report	1 annual financial statement
1.1.3	Percentage of audit (external) queries resolved, based on audit findings reported in the prior financial year	Annually	100% of audit findings resolved				100% resolved

Sub-programme 2: Governance

Outcome	Output	Output Indicators		Audited/Actual Performance				Estimated Performance	Medium-term Targets		
				2016/17	2017/18	2018/19	2019/20				
Strategic direction and oversight to AgriSETA for effective and direct facilitation of interventions in achievement of the Organisational goals	Functional governance structures	1.2.1.	Board and standing committees capacitated through training programmes;	1	1	1	1	2	2	2	2
		1.2.2.	Quarterly submitted SETA good Governance reports	NA	NA	NA	NA	4	4	4	4

Quarterly Targets 2021							
Quarterly Targets for Programme Performance Indicators:							
Output Indicators		Reporting Period	Annual Target 2020/21	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
1.2.1.	Board and standing committees capacitated through training programmes;	Annually	2			1	1
1.2.2.	Quarterly submitted SETA good Governance reports	Quarterly	4	1	1	1	1

Sub-programme 3 : Information Technology(ICT)											
Outcome	Output	Output Indicators		Audited/Actual Performance				Estimate d Performa nce	Medium-term Targets		
				2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Provided technological guidance ,digital leadership and ICT support services	90% of approved and funded ICT plan implemented	1.3.1.	90% of reported ICT faults and incidents logged are resolved within service level standards.	NA	90% resolved in 24 hours	90% resolved in 24 hours	90% resolved in 24 hours	90% resolved within SLA	90% resolved within SLA	90% resolved within SLA	90% resolved within SLA
		1.3.2.	90% of approved ICT interventions implemented	NA	NA	NA	NA	90% implemented	90% implemented	90% implemented	90% implemented

		1.3.3.	Maintained 98% Availability of ICT Infrastructure. (Servers & LAN)	NA	NA	NA	NA	98% Availability of LAN & Servers achieved.	98% Availability of LAN & Servers achieved.	98% Availability of LAN & Servers achieved.	98% Availability of LAN & Servers achieved.
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Quarterly Targets 2021

Quarterly Targets for Programme Performance Indicators:

Output Indicators		Reporting Period	Annual Target 2021/22	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
1.3.1.	90% of reported ICT faults and incidents logged are resolved within service level standards.	Annual	90% resolved within SLA	90% resolved within SLA	90% resolved within SLA	90% resolved within SLA	90% resolved within SLA
1.3.2.	90% of approved ICT interventions implemented	Annual	90% implemented				90% implemented
1.3.3.	Maintained 98% Availability of ICT Infrastructure. (Servers & LAN)	Annual	98% Availability of LAN & Servers achieved.	-	-	-	98% Availability of LAN & Servers achieved.

Sub-programme 4: Human Resources

Outcome	Output	Output Indicators		Audited/Actual Performance				Estimated Performance	Medium-term Targets		
				2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Human Capital support to AgriSETA	Reduced employee turnover rate	1.4.1.	Percentage of employees participated	NA	9.43%	90%	25%	70%	75%	75%	75%

			in further career development								
		1.4.2.	All employees signed performance contracts annually	NA	35	53	100%	100%	100%	100%	100%
Quarterly Targets 2021											
Quarterly Targets for Programme Performance Indicators:											
Output Indicators				Reporting Period	Annual Target 2021/22	Quarterly Targets					
						1 st	2 nd	3 rd	4 th		
1.4.1.	Percentage of employees participated in further career development			Annually	75%	-	-	-	75%		
1.4.2.	All employees signed performance contracts annually			Annually	100%	100%	-	-	-		

Sub-programme 5: Risk											
Outcome	Output	Output Indicators		Audited/Actual Performance				Estimated Performance	Medium-term Targets		
				2016/17	2017/18	2018/19	2019/20		2019/20	2020/21	2021/22
Provided Strategic and operational risk management support.	Annual approved risk management implementation plan	1.5.1	Strategic risk register updated quarterly	NA	NA	NA	NA	4	4	4	4
		1.5.2	Fraud risk register updated quarterly	NA	NA	NA	NA	4	4	4	4

Quarterly Targets 2021											
Quarterly Targets for Programme Performance Indicators:											
Output Indicators			Reporting Period	Annual Target 2021/22	Quarterly Targets						
					1 st	2 nd	3 rd	4 th			
1.5.1.	Strategic risk register updated quarterly		Quarterly	4	1	1	1	1			
1.5.2.	Fraud risk register updated quarterly		Quarterly	4	1	1	1	1			

5.1.2. Performance and Expenditure Trends

- **Finance**-During this MTEF this sub-programme will focus on the implementation of the new SCM guidelines
- **Governance**- This sub-programme will focus on the continuous development of Board sub-committees and structures
- ***Information Technology**-The management and storage of information will be prioritised through the maintenance of infrastructure and the continuous improvement of information systems, the focus will be on upgrading of IT infrastructure and the maintenance of IT systems
- **Human Resources**-The retention of talent and human capital will be prioritised in this MTEF. The management and measurement of performance will also be prioritised through the implementation of a new performance management system. A key priority will be to implement the new Organisational structure
- **Risk**- The management, identification and mitigation of operational, strategic and risk associated with fraud will be prioritised during the MTEF period.

5.1.3. Reconciling performance targets with the Budget and MTEF

Table 1: Programme name: Administration

Sub-programme: ADMINISTRATION	Expenditure Outcome				Adjusted Appropriation	Medium-term Expenditure Estimate		
	R'000					R'000		
	DESCRIPTION	2016/17	2017/18	2018/19		2019/20	2020/21	2021/22
Finance	19 638	19 638	19 638	20 718	15 081	15 792	16 832	17 035
Governance	2 637	3 635	4 289	4 525	3 456	4 525	4 525	4 773
*Information Technology(ICT)	183	205	217	229	8 577	9500	9500	9 700
Human Resources	18 621	26 754	26 678	26 395	34 827	35 222	37 434	39 492
Risk	-	-	-	-	-	-	-	-
TOTAL	41 079	50 232	50 822	51 867	61 942	65 039	68 291	71 000

4.1.4 Risks and mitigation

Top Risks Identified	Planned Mitigation
Poor Contract Management	<ul style="list-style-type: none"> Automation of the system will be rolled out in the new ERP system effective 30 April 2021. <p>The system will be linked to the Finance unit when contract payments are done. This timing difference between the time when contracts are entered into and when payments are made will be addressed, and audit findings will be minimised.</p>
Understatement of Accrual List	<ul style="list-style-type: none"> Accrual List will be audited by external auditors before 30 Apr 2020. The audit results will be a guideline to strengthen controls and weak areas within the unit. Internal Audit will perform a 2019/20 AG findings follow up and provide a status report on all implemented controls by management. This will assist and determine the effectiveness of existing controls.
Understatement and Overstatement of Commitment Schedule	<ul style="list-style-type: none"> Commitment schedule will be audited by internal and external auditors. The audit results will be a guideline to strengthen controls and weak areas within the unit. The Management Accountant will monitor progress of the AX data for any movement month-on-month. Review of appointment letters on AX stated as Amount without a milestone versus actual Contracts. Uncontracted amounts followed-up continuously (after 30 days of issuing an appointment letter).
Invoices not paid in 30 days	<ul style="list-style-type: none"> Continuous monitoring of the existing controls. Discretionary Grant invoices, Project managers to date stamp and finance to date stamp to monitor and ensure payment is within 30 days. Incomplete Invoice batch to be communicated with service provider formally via email for audit trail purposes.
Incorrect Calculation of Leave pay-out	<ul style="list-style-type: none"> Internal Audit will perform a 2020/2021 AG findings follow-up and provide a status report on all implemented controls by management. This will assist determine the effectiveness of existing controls. HR will obtain assistance from SAGE Consultant to integrate the payroll and leave module to ensure accurate leave calculations.

	<ul style="list-style-type: none"> • HR will ensure that the leave pay-out is calculated correctly and the second verification will be done by Finance prior to input into the payroll system.
Ineffectiveness of Performance Management within the Organisation	<ul style="list-style-type: none"> • Review performance management policy and system. • Continuous training to all employees on performance management.
Organisational skills audit not performed.	<ul style="list-style-type: none"> • Conduct an Organisational skills audit. • Draft an implementation plan after the skills audit is concluded.
No EE Committee in place to drive diversity programme	<ul style="list-style-type: none"> • During the recruitment process HRM will put on adverts that will encourage people with disability to apply. • Establishment of the EE Committee.
No process to anticipate future emergency situations and hazards within the Organisation	<ul style="list-style-type: none"> • Review OHS Policy to align to legislative changes and COVID-19 regulations & guidelines • Share the revised and approved OHS Policy with employees. • Create Safety Talks with employees to promote Health and Safety 4) Installation of Fire Systems and conduct at least 2 fire drills annually. • Updating of AgriSETA House floor plans to ensure compliance to OHS Act. • The external service provider will be appointed to conduct feasibility study on AgriSETA's building, to comply to Building and Maintenance Act.
Unreliable ICT Application systems (Related to availability of ICT systems and accuracy of the data produced by the ICT systems)	<ul style="list-style-type: none"> • Redrafting of business process mapping & re-engineering (to get rid of duplicate / inefficient systems). • Signing of MOU with HWSETA as per transitional plan, addressing elements of business process mapping.
Over-reliance and dependence on 3rd parties	<ul style="list-style-type: none"> • Continuous Training of AgriSETA IT Personnel on deployed in-house systems deployed. • Full Implementation of the ICT Transitional Plan 2019/2020.
Inadequate and ineffective change management processes	<ul style="list-style-type: none"> • AgriSETA Project Management methodology to be developed based on best Practices. • Redrafting of business process mapping & re-engineering (to get rid of duplicate / inefficient systems).
Inadequate Information Security Management	<ul style="list-style-type: none"> • Develop & Implement Data Classification Policy .
Inadequate Telecommunications Infrastructure	<ul style="list-style-type: none"> • Implement new telecommunications infrastructure. • Issue 30 employees with remote access data cards for all systems . • Activate APN (Access Point Network) to AgriSETA systems.

4.2 Programme 2: Skills Planning and Research

4.3 Purpose: To ensure that HRD information is available and to contribute to skills development planning.

This programme aims to address the challenges resulting from the lack of institutional mechanisms, to provide credible information and an analysis of the supply and demand for skills, thus informing the skills planning and delivery processes. It also looks at the gap in terms of the capacity to conduct and coordinate professional research, and the dissemination of information.

The management of mandatory grants will be done through the skills planning department which is ultimately responsible for achieving the objectives within this programme. Currently AgriSETA has approximately 21901 registered employers, of which 6807 pay skills development levies. The SETA has a total of 3398 registered SDFs (skills development facilitators) throughout the nine provinces, who are either employed by companies or work as freelance consultants for one or more companies. Generally, the mandatory grant system and the submission of the WSPs (Workplace Skills Plans) and ATRs (Annual Training Reports) by companies are working well, at a 78% pay-out rate to employers participating in mandatory grants. However, there are some challenges that need to be addressed in order to maximise the effectiveness of this process.

Sub-programme 2.1: Research											
Outcome	Output	Output Indicators		Audited/Actual Performance				Estimated Performance	Medium-term Targets		
				2016/17	2017/18	2018/19	2019/20				
		2.1.1.	Sector Skills Plans updated	1	1	1 SSP	1 SSP	1 SSP	1 SSP	1 SSP	1 SSP
		2.1.2	Annual Performance Plans updated	1	1	1 APP	1 APP	1 APP	1 APP	1 APP	1 APP
		2.1.3	Strategic Plans updated	1	1	1 SP	1 SP	1 SP	1 SP	1 SP	1 SP

Delivery in Agricultural Sector		2.1.4.	Number of SSC committees established and strengthened	7	11 SSCs 2 Capacity building 2 Plenary	11 SSC's 2 Mtgs. 1 Plenary.	11SSC'S	11SSC's 2 Plenary.	11SSC's	11SSC's	11SSC's
		2.1.5.	Number of research projects established	NA	11	10	11	11	11	11	11

Quarterly Targets 2021

Quarterly Targets for Programme Performance Indicators:

Output Indicators		Reporting Period	Annual Target 2021/22	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
2.1.1.	Sector Skills Plans updated	Annually	1 SSP	1 SSP		0	0
2.1.2	Annual Performance Plans updated	Annually	1 APP			1 APP	
2.1.3	Strategic Plans updated	Annually	1 SP			1SP	
2.1.4.	Number of SSC committees established and strengthened	Annually	11 SSC Meetings	0	0	0	11 SSC's Meetings
2.1.5.	Number of research projects established	Annually	11	-	-	5	6

Sub-programme 2.2: Monitoring and Evaluation											
Outcome	Output	Output Indicators		Audited/Actual Performance				Estimated Performance	Medium-term Targets		
				2016/17	2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
Established, strengthened and implemented AgriSETA monitoring and evaluation framework	Established and strengthened an organisation-wide monitoring and evaluation framework	2.2.1.	Quarterly Verification Report of predetermined objectives issued	NA	NA	NA	NA	4	4	4	4
		2.2.2.	Quarterly Verification Report of financial performance issued	NA	NA	NA	NA	4	4	4	4
		2.2.3.	Percentage of Monitoring and Evaluation visits on PIVOTAL projects conducted annually	NA	NA	NA	NA	7% of projects verified	35% of projects verified	35% of projects verified	35% of projects verified
		2.2.4.	Percentage of Monitoring and Evaluation visits on Non-PIVOTAL projects conducted annually	NA	NA	NA	NA	5% of projects verified	25% of projects verified	25% of projects verified	25% of projects verified

Quarterly Targets 2021							
Quarterly Targets for Programme Performance Indicators:							
Output Indicators		Reporting Period	Annual Target 2021/22	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
2.2.1.	Quarterly Verification Report of predetermined objectives issued	Quarterly	4	1	1	1	1
2.2.2.	Quarterly Verification Report of financial performance issued	Quarterly	4	1	1	1	1
2.2.3.	Percentage of Monitoring and Evaluation visits on PIVOTAL projects conducted annually	Annually	35% of projects verified	-	-	-	35% of projects verified
2.2.4.	Percentage of Monitoring and Evaluation visits on Non-PIVOTAL projects conducted annually	Annually	25% of projects verified				25% of projects verified

Sub-programme 2.3: Mandatory Grants											
Outcome	Output	Output Indicators		Audited/Actual Performance				Estimated Performance	Medium-term Targets		
				2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Improved Mandatory Grant Administration	Increased employer access to grant information	2.3.1.	Number of WSPs and ATRs approved for Large firms	NA	NA	NA	NA	350 large firms	350 large firms	350 large firms	350 large firms
		2.3.2	Number of WSPs and ATRs approved for Medium firms	NA	NA	NA	NA	480 medium firms	480 medium firms	480 medium firms	480 medium firms
		2.3.3.	Number of WSPs and ATRs approved for Small firms	NA	NA	NA	NA	700 small firms	700 small firms	700 small firms	700 small firms
		2.3.4.	Increased payment of mandatory grants to 78% annually,	38% of grants paid	76% of grants paid	76% of grants paid	78% of grants paid	78% of grants paid	78% of grants paid	78% of grants paid	78% of grants paid
		2.3.5.	Number of SDF's trained annually as part of support to employers;	144 SDF's trained	50 SDFs trained	75 SDFs trained	80 SDFs trained	85 SDFs trained	90SDFs trained	85 SDFs trained	90SDFs trained

Quarterly Targets 2021

Quarterly targets for Programme Performance Indicators:

Output Indicators		Reporting Period	Annual Target 2021/22	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
2.3.1.	Number of WSPs and ATRs approved for Large firms	Annually	L-Large employer-350	0	0	0	350L
2.3.2	Number of WSPs and ATRs approved for Medium firms	Annually	M-Medium employer-480	0	0	0	480M
2.3.3.	Number of WSPs and ATRs approved for Small firms	Annually	S-Small employer-700				700S
2.3.4.	Increased payment of mandatory grants to 78% annually,	Annually	78% of mandatory grants paid	-	–	–	78% of mandatory grants paid
2.3.5.	Number of SDF's trained annually as part of support to employers;	Annually	90 SDF's trained annually	0	0	90	0

Sub-programme 2.4: Marketing and Communication											
Outcome	Output	Output Indicators		Audited/Actual Performance				Estimated Performance	Medium-term Targets		
Developed integrated career development programme	Established strategic partnerships to strengthen career guidance in the sector			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
		2.4.1.	Number of Agricultural career summits launched nationally	2	2	2	2	1	4	4	4
		2.4.2.	Number of career exhibitions attended, schools involved and learners exposed	15 x Exhibit. 100 Schools 5000x learners exposed	15 x Exhibit. 100 Schools 5000x learners exposed	15 x Exhibit. 100 Schools 5000x learners exposed	15 x Exhibit. 100 Schools 5000x learners exposed	3 x Exhibit.	15 x Exhibit.	15 x Exhibit.	15 x Exhibit.
Quarterly Targets 2021											
Quarterly Targets for Programme Performance Indicators:											
Output Indicators				Reporting Period	Annual Target 2021/22	Quarterly Targets					
						1 st	2 nd	3 rd	4 th		
2.4.1.	Number of Agricultural career summits launched nationally			Annually	4	0	0	0	4		
2.4.2.	Number of career exhibitions attended, schools involved and learners exposed			Quarterly	15 x Exhibit.	0	0	0	15		

Sub-programme 2.5: Reporting											
Outcome	Output	Output Indicators		Audited/Actual Performance				Estimate d Performa nce	Medium-term Targets		
				2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Improved management of information and knowledge that is generated within and outside AgriSETA to enhance performance and inform the overall strategic planning processes	Increased accessibility of Information and knowledge	2.5.1.	Quarterly-submitted Performance Information on SETMIS timeously.	NA	NA	NA	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports
		2.5.2.	Percentage variance maintained between SETMIS and indicium information.	NA	NA	NA	10% variation	10% variation	10% variation	10% variation	0% variation
		2.5.3.	Percentage of non-financial audit (internal and external) queries resolved, based on audit findings reported in the prior financial year	NA	NA	NA	NA	90% resolved	90% resolved	90% resolved	90% resolved

Quarterly Targets 2021							
Quarterly Targets for Programme Performance Indicators:							
Output Indicators		Reporting Period	Annual Target 2021/22	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
2.5.1.	Quarterly submitted performance information on SETMIS timeously.	Quarterly	4 reports	1 Report	1 Report	1 Report	1 Report
2.5.2.	Percentage variance maintained between SETMIS and indicium information.	Quarterly	Variation not exceeding 10 %	10% variation	10% variation	10% variation	10% variation
2.5.3.	Percentage of non-financial audit (internal and external) queries resolved, based on audit findings reported in the prior financial year	Annually	90% of audit queries resolved	-	-	-	90% of audit queries resolved

4.4 Performance and Expenditure Trends

- **Research**

The priority for the research sub-programme within the MTEF for 2021 will be to establish and strengthen internal research capacity through additional human capital and to re-structure and capacitate the Sector Skills Committee's to inform AgriSETA's planning process.

- **Monitoring and Evaluation**

The priority for this sub-programme will be to establish a monitoring and evaluation framework for the Organisation and to create internal capacity to ensure that monitoring and evaluation of activities can be implemented Organisation-wide.

- **Mandatory Grants**

During this MTEF this sub-programme will focus on strengthening data collection through the WSP/ATR process and to increase the current base of employers participating in the mandatory grant process.

- **Marketing and Communication**-The priority within this sub-programme is to further expand on career development activities and to focus on partnerships to implement an integrated career development strategy
- **Reporting**
Within this MTEF the reporting sub-programme will focus on strengthening internal monitoring and verification processes to ensure that credible and reliable information is reported that further enhancing the SETAs capacity to use internal data for planning purpose

4.5 Reconciling Performance Targets with the Budget and MTEF

Table 2: Programme name: Skills Planning and Research

Sub-programme:		Expenditure Outcome				Adjusted Appropriation	Medium term Expenditure Estimate		
		R'000					R'000		
NO	DESCRIPTION	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
1	Research	1 383	925	1 383	4 650	3 000	13 500	13 000	12 450
2	Monitoring and Evaluation	-	-	-	-	151	4 200	4 200	4 000
3	Mandatory Grants	57 656	61 733	57 817	65 818	60 659	63 100	65 600	68 486
4	Marketing and Communication	-	-	2 881	2 881	1 573	14 170	14 160	13 163
5	Reporting	-	-	-	-				
7.5% Project Management		-	5 706	5 942	5 682	353	2 583	2 542	2 401
Total Programme Budget		59 039	68 364	68 023	79 031	65 736	97 553	99 504	100 500

4.6 Risks

Top Risks Identified	Planned Mitigation
The planning documents will be impacted by data limitations.	<ul style="list-style-type: none"> • Strategy to strengthen SSC's will be implemented. • Data will be obtained from small and emerging farmers during focus group discussions .This will be impacted by the COVID 19 lockdown regulations. • Online surveys will be widely implemented in light of the COVID 19 lockdown regulations to validate data.
Project implementation and impact of AgriSETA programmes not effectively monitored.	<ul style="list-style-type: none"> • Organisation-wide M&E induction and on-boarding. • Leveraging on the available capacity of provincial assistant managers. • Implementation of M&E strategy.
Limited visibility of AgriSETA interventions and programmes.	<ul style="list-style-type: none"> • Tsolo career exhibition planned with national and local partners. EC - MoA signed, Career exhibition on hold due to COVID-19 lockdown . WC - not yet signed and on hold until due to budget constraints. • Alternative electronic and online platforms explored to reach out to learners and employers.

5. Programme 3: Learning Programmes and Projects

5.1 Purpose: To Impact vibrant entrepreneurship and self-reliance, especially for rural economies, through skills development, on the productivity and profitability of the agricultural sector, and to contribute to food security,.

Sub programme 3.1: Workplace Learning											
Outcome	Output	Output Indicators		Audited/Actual Performance				Estimated Performance	Medium-term Targets		
				2016/17	2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
Increased workplace based vocational learning opportunities in the agricultural sector	Increased access to learning opportunities annually	3.1.1.	Percentage of discretionary grant budget allocated at developing high level skills	NA	NA	NA	NA	34%	34%	34%	34%
		3.1.2.	Percentage of discretionary grant budget allocated at developing intermediate skills	NA	NA	NA	NA	30%	30%	30%	30%
		3.1.3.	Percentage of discretionary grant budget allocated at developing elementary skills	NA	NA	NA	NA	8%	8%	8%	8%

		3.1.4.	Number of employed learners entering learnerships programmes;	LS-1822	LS-1589	LS-2405	LS-1600	LS-2843	LS-2850	LS-3000	LS-3100
		3.1.5	Number of employed learners completing learnerships programmes;	LS-No target	LS-1096	LS-1200	LS-1000	LS-0	LS-1550	LS-1550	LS-1550
		3.1.6.	Number of employed learners entering skills programmes;	SP-2447	SP-4401	SP-2919	SP-2000	SP-2500	SP-2500	SP-3200	SP-3250
		3.1.7.	Number of employed learners completing skills programmes;	SP-No Target	SP-4399	SP-1350	SP-1200	SP-1445	SP-1445	SP-1445	SP-1445
		3.1.8.	Number of employed learners entering AET programmes;	AET - 1025	AET -729	AET -830	AET -798	AET -895	AET - 875	AET -875	AET -875
		3.1.9.	Number of employed learners completing AET programmes;	AET –No Target	AET -343	AET -425	AET -400	AET -435	AET - 435	AET -435	AET -435
		3.1.10 .	Number of learners entering Internship programmes;	INT-613	INT-365	INT-400	INT-450	INT-542	INT-542	INT-550	INT-600
		3.1.11 .	Number of Internship programmes completed;	INT-No target	INT-178	INT-125	INT-250	INT-250	INT-250	INT-250	INT-250

		3.1.12 .	Number of TVET students requiring Work-integrated Learning to complete their qualifications placed in workplaces;	NA	NA	NA	NA	100	125	220	240
		3.1.13 .	Number of TVET students completed their work-integrated learning placements;	NA	NA	NA	NA	50	50	60	70
		3.1.14 .	Number of universities students requiring work- integrated learning to complete their qualifications placed in workplaces;	NA	NA	NA	NA	250	265	300	325
		3.1.15 .	Number of university students who completed their Work-integrated Learning placements;	NA	NA	NA	NA	50	50	150	180
		3.1.16 .	Number of bursaries to employed learners;	B(18.1)–100	B(18.1)–132	B(18.1)–120	B(18.1)–130	B(18.1)–380	B(18.1)–435	B(18.1)–440	B(18.1)–450

		3.1.17	Number of employed learners completing bursary programmes;	B(18.1)– No target	B(18.1)– 7	B(18.1)– 45	B(18.1)– 60	B(18.1)– 60	B(18.1)– –60	B(18.1)– 60	B(18.1)– 60
		3.1.18	Number of bursaries to unemployed learners	B(18.2)– 372	B(18.2)– 325	B(18.2)– 250	B(18.2)– 330	B(18.2)– 600	B(18.2)– 560	B(18.2)– 600	B(18.2)– 330
		3.1.19	Number of un-employed learners completing bursary programmes;	B(18.2)– No target	B(18.2)– 77	B(18.2)– 82	B(18.2)– 112	B(18.2)–80 112	B(18.2)– 112	B(18.2)– 112	B(18.2)– 112
		3.1.20	Number of learners entering Artisan Development programmes;	Artisan 201	Artisan 118	Artisan 219	Artisan 200	Artisan 280	Artisan 280	Artisan 233	Artisan 240
		3.1.21	Number of learners completing Artisan Development programmes;	Artisan No target	Artisan 166	Artisan 130	Artisan 130	Artisan 50 130	Artisan 130	Artisan 130	Artisan 130
		3.1.22	Number of learners supported in centres of specialisation;	NA	NA	NA	5	25	25	25	25

Quarterly Targets 2021

Quarterly Targets for Programme Performance Indicators:

Output indicators		Reporting Period	Annual Target 2021/22	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
3.1.1.	Percentage of discretionary grant budget allocated at developing high level skills	Annually	34%	0	0	0	34%

3.1.2.	Percentage of discretionary grant budget allocated at developing intermediate skills;	Annually	30%	0	0	0	30%
3.1.3.	Percentage of discretionary grant budget allocated at developing elementary skills;	Annually	8%	0	0	0	8%
3.1.4.	Number of employed learners entering learnerships programmes;	Quarterly	LS-2850	LS-850	LS-1000	LS-1000	LS-0
3.1.5	Number of employed learners completing learnerships programmes;	Quarterly	LS-1550	LS-0	LS-0	LS-1000	LS-550
3.1.6.	Number of employed learners entering skills programmes;	Quarterly	SP-2500	SP-1000	SP-1000	SP-500	SP-0
3.1.7.	Number of employed learners completing skills programmes;	Quarterly	SP-1445	SP-0	SP-0	SP-600	SP-845
3.1.8.	Number of employed learners entering AET programmes;	Quarterly	AET -895	AET-200	AET -300	AET -395	AET -0
3.1.9	Number of employed learners completing AET programmes;	Quarterly	AET -435	AET-0	AET -0	AET -200	AET -235
3.1.10.	Number of learners entering Internship programmes;	Quarterly	INT-542	200	INT-200	INT-142	INT-0
3.1.11.	Number of Internship programmes completed;	Quarterly	INT-250	INT-0	INT-0	INT-0	INT-250
3.1.12.	Number of TVET students requiring Work Integrated Learning to complete their qualifications placed in workplaces;	Quarterly	125	0	0	0	125
3.1.13.	Number of TVET students who completed their work-integrated learning placements;	Quarterly	50	0	0	0	50

3.1.14.	Number of university students requiring work integrated learning to complete their qualifications placed in workplaces;	Quarterly	250	0	0	0	250
3.1.15.	Number of university students completed their Work-integrated Learning placements ;	Quarterly	50	0	0	0	50
3.1.16.	Number of bursaries to employed learners ;	Quarterly	B(18.1)–435	B(18.1)–0	B(18.1)–0	B(18.1)–185	B(18.1)–250
3.1.17.	Number of employed learners completing bursary programmes;	Quarterly	B(18.1)–60	B(18.1)–0	B(18.1)–0	B(18.1)–15	B(18.1)–45
3.1.18.	Number of bursaries to unemployed learners;	Quarterly	B(18.2)- 560	B(18.2)-0	B(18.2)-0	B(18.2)-260	B(18.2)-300
3.1.19.	Number of unemployed learners completing bursary programmes;	Quarterly	B(18.1)–112	B(18.1)–0	B(18.1)–0	B(18.1)–60	B(18.1)–52
3.1.20.	Number of learners entering Artisan Development programmes;	Quarterly	Artisan 280	Artisan- 100	Artisan-180	Artisan- 0	Artisan- 0
3.1.21.	Number of learners completing Artisan Development programmes;	Quarterly	Artisan 130	Artisan 0	Artisan 10	Artisan 60	Artisan 60
3.1.22.	Number of learners supported in centres of specialisation;	Annually	25	-	-	-	25

Sub-programme 3.2: Worker-initiated Training														
Outcome	Output	Output indicators		Audited/Actual Performance				Estimate d Performa nce	Medium-term Targets					
Increased worker skills levels in the Agricultural sector	Increased skills levels in the workplace through projects implemen ted			2016/ 17	2017/ 18	2018/ 19	2019/20	2020/21	2021/ 22	2022/ 23	2023/ 24			
				3.2.1.	Number of Federations /Trade Unions supported through the relevant skills training interventions		NA	NA	NA	NA	8	8	10	10
				3.2.2.	Number of training projects implemented through commodity organisations.		NA	NA	NA	NA	20	17	10	10
Quarterly Targets 2021														
Quarterly Targets for Programme Performance Indicators:														
Output Indicators				Repor ting Perio d	Annual Target 2021/22	Quarterly Targets								
						1 st	2 nd	3 rd	4 th					
3.2.1	Number of Federations /Trade Unions supported through the relevant skills training interventions			Annua lly	8	0	3	3	2					
3.2.2.	Number of training projects implemented through commodity organisations.			Annua lly	17	10	0	5	0					

Sub-programme 3.3: Rural and Youth Development											
Outcome	Output	Output Indicators		Audited/Actual Performance				Estimated Performance	Medium-term Targets		
				2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Increased governance and skills levels of NLPE to create stability and an environment for economic growth.	Increased access to learning opportunities of unemployed learners annually	3.3.1.	Number of unemployed learners entering learnership programmes	LS – 1258	LS – 1692	LS – 2000	LS – 1900	LS – 2300	LS – 2300	LS – 2300	LS – 2350
		3.3.2.	Number of unemployed learners completing Learnership programmes	LS – No Target	LS – 1253	LS – 800	LS – 840	LS – 0	LS – 950	LS – 920	LS – 950
		3.3.3.	Number of unemployed learners entering skills programmes	SP – 3258	SP – 4581	SP – 2667	SP – 2674	SP – 3200	SP – 3200	SP – 3500	SP – 3550
		3.3.4.	Number of unemployed learners completing skills programmes	SP – No Target	SP – 4582	SP – 2280	SP – 2600	SP – 3000	SP – 3000	SP – 3000	SP – 3000
		3.3.5.	Number of programmes in support of Rural structures	Ment or's – 48	Ment or's 44	Ment or's – 30	Ment or's - 50	SRS - 50	SRS – 30	SRS – 50	SRS – 50
		3.3.6.	Number of Co-Operatives supported with training interventions or funded	NA	NA	NA	NA	120	80	130	150

		3.3.7	Number of Small Businesses supported with training interventions or funded	NA	NA	NA	NA	30	35	35	40
		3.3.8	Number of people trained on entrepreneurship supported to start their businesses	NA	NA	NA	NA	20	30	25	30
		3.3.9	Number of CBOs/ NGOs/ NPOs supported with training interventions or funded	NA	NA	NA	NA	25	30	30	40

Quarterly Targets 2021

Quarterly Targets for Programme Performance Indicators:

Output Indicators		Reporting Period	Annual Target 2020/21	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
3.3.1.	Number of unemployed learners entering learnership programmes	Quarterly	LS – 2300	LS – 2000	LS – 1300	LS – 0	LS – 0
3.3.2.	Number of unemployed learners completing Learnership programmes	Quarterly	LS – 950	LS – 0	LS – 0	LS – 450	LS – 500
3.3.3.	Number of unemployed learners entering skills programmes	Quarterly	SP – 3200	SP – 2000	SP – 1200	SP – 0	SP – 0
3.3.4.	Number of unemployed learners completing skills programmes	Quarterly	SP – 3000	SP – 0	SP – 1000	SP – 2000	SP – 0

3.3.5.	Number of programmes in support of Rural Structures	Quarterly	SRS– 30	SRS-0	SRS –0	SRS - 30	SRS - 0				
3.3.6.	Number of Co-Operatives supported with training interventions or funded	Quarterly	80	20	0	60	0				
3.3.7	Number of Small Businesses supported with training interventions or funded	Quarterly	35	0	35	0	0				
3.3.8	Number of people trained on entrepreneurships supported to start their businesses	Quarterly	30	0	30	0	0				
3.3.9	Number of CBOs/ NGOs/ NPOs supported with training interventions or funded	Quarterly	30	0	30	0	0				
Sub-programme 3.4: Public and Private entity Partnership Development (Strategic Partnerships)											
Outcome	Output	Output Indicators		Audited/Actual Performance				Estimated Performance	Medium-term Targets		
Increased public/private sector capacity for improved service delivery and to provide appropriate support for agricultural and rural development	Increased skills levels of beneficiaries of public and private sector through the implementation of projects			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2022/23
		3.4.1	Number of projects supported through private sector	NA	56	8	8	10	8	8	8
		3.4.2.	Number of partnerships with Public sector in support of Ministerial Projects	NA	7	7	7	12	5	8	8
		3.4.3	Number of partnerships with agricultural colleges, TVET’s and Universities	NA	NA	NA	NA	12	12	12	12

Quarterly Targets 2021							
Quarterly Targets for Programme Performance Indicators:							
Output Indicators		Reporting Period	Annual Target 2021/22	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
3.4.1	Number of projects supported through the private sector	Annually	8	4	2	2	0
3.4.2.	Number of partnerships with Public Sector in support of Ministerial Projects	Annually	5	-	4	1	0
3.4.3.	Number of partnerships with agricultural colleges, TVET's and Universities	Annually	12	-	6	6	0

5.2 Reconciling performance targets with the Budget and MTEF

Table 3: Programme Name: Learning Programmes and Projects

Sub-programme: SKILLS DELIVERY (LEARNING PROGRAMMES)	Expenditure Outcome				Adjusted Appropriation	Medium-term Expenditure Estimate		
	R'000					R'000		
DESCRIPTION	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Workplace Learning	117 629	124 909	138 122	149 837	156 728	218 192	246 057	259 200
Worker-initiated training	-	-	-	-	11 500	6 250	17 607	18 575
Rural and Youth Development	80 400	84 419	92 284	89 487	33 939	99 967	50 809	53 603
Public and Private entity Partnership development (Strategic Partnerships)	9 250	9 267	9 250	10 150	46 116	6 250	32 743	34 533
7.5% Project Management	11 950	11 488	17 206	19 404	25 348	26 836	28 153	29 668
TOTAL	219 229	230 083	256 862	268 878	273 631	357 495	375 369	395 579

Top Risks Identified	Planned Mitigation
Employers in breach of contracting terms in the Learning Programme.	<ul style="list-style-type: none"> • Employers and training providers found to be in breach of contract will be subjected to disciplinary actions as per the Contractual Obligations with AgriSETA. <p>Learning Programmes and Projects is monitoring compliance using the standard signed two party contract issued by AgriSETA.</p>
Learnerships implemented without being registered as per the regulations on Workplace-based Learning Agreements	<ul style="list-style-type: none"> • Review the DG procedures to ensure compliance. • The Indicum system will expand functions to allow employers on line (Skills development facilitators) register or capture learners online.
Late payments of invoices	<ul style="list-style-type: none"> • Review the current DG Policy and align it with the 30 day payment period as per the PFMA. • Optimise compliance to PFMA with regard to payments of invoices that are compliant. Additional staff members appointed to validate invoices prior payment to reduce the risk of non-compliance to PFMA's 30 days turnaround time.
Inability to meet the 2020-2021 APP	<ul style="list-style-type: none"> • Develop a recovery plan on how to meet the targets. • Extend contracts from 12months to 18 months to make up for lost time. • Revise the current SOPs to guide implementation .

6.3 Performance and Expenditure Trends

The following Occupations in high demand will be prioritised in the 2020/21 financial year:

OCCUPATION CODE	OCCUPATION	SPECIALISATION/ALTERNATIVE TITLE	INTERVENTION PLANNED BY THE SETA	NQF LEVEL
2019-131101	Agricultural Farm Manager	Livestock Farm Manager, Horticultural Farm Manager, Vegetable Farm Manager, Dairy Farm Manager, Agronomy Farm Manager, Mixed Crop and Livestock Farm Manager, Arboriculture Farm Manager, Field Vegetable Farm Manager, Mixed Crop Farm Manager, Sugar Farm Manager, Ornamental Horticultural Farm Manager	Learnership: National Certificate in Agricultural Management	5
			Bursary: National Diploma in Agricultural Management	6
2019-734101	Agricultural Mobile Plant (Equipment) Operator	Agricultural Machine and Equipment Operator, Farm Equipment / Machinery Operator, Tractor Driver, Chemical Applicator, Harvester Operator, Agrichemical Spraying / Dusting Operator, Rotary, Hoe Operator, Agricultural Mobile Equipment Operator, Cotton Picking Machine Operator	Skills Programme	N/A
2019-132102	Manufacturing Operations Manager	Industrial Production Manager, Plant Superintendent, Processing Manager, Planning Manager (Manufacturing), Operations Manager (Production), Works / Workshop Manager (Manufacturing), Processing Unit Manager, Distillery Manager, Plant Manager (Manufacturing)	Learnership: Further Education and Training Certificate: Electro-Mechanics: Manufacturing and Engineering	4
			Bursary: Diploma in Manufacturing	6

			Bursary: Bachelor of Science	7
			Bursary: Postgraduate Diploma in Manufacturing	8
OCCUPATION CODE	OCCUPATION	SPECIALISATION/ALTERNATIVE TITLE	INTERVENTION PLANNED BY THE SETA	NQF LEVEL
2019-121101	Finance Manager	Municipal Finance Manager, Budgeting Manager, Internal Revenue Controller, Account Systems Manager, Revenue Assessment Manager, Financial Administration Manager, Financial Controller, Financial Administrator, Finance Director, Foreign Exchange Manager, Chief Financial Officer (CFO), Chief Accountant	Learnership: National Certificate: Finance and Accounting: Public	5
			Learnership: Chartered Accountant-Financial Management	8
			Bursary: Postgraduate qualification in Financial Management	8
			Bursary: Bachelor of Financial Planning and Management	7
			Bursary: Bachelor of Accounting	7
2019-611202	Horticultural Farmer	Horticultural Farm Foreman, Horticultural Production Supervisor	Skills Programme	N/A
			Learnership: National Certificate in Horticulture	5

			Bursary: Diploma in Agriculture	6
			Bursary: Certificate in Agriculture	5
2019-671202	Millwright	Machine Tool Millwright, Electromechanician, Winder Technician, Ground Electromechanician, Millwright (Electromechanician)	Apprenticeship: Certificate: Machine Tool Millwright	5
2019-653306	Diesel Mechanic	Diesel Injector, Diesel Fuel Injection Mechanic, Diesel Fitter-mechanic, Diesel Fuel Injection Technician, Diesel Electrical Fitter, Truck Mechanic, Field Service Technician (Diesel)	Apprenticeship: Certificate: Diesel Mechanic	4
OCCUPATION CODE	OCCUPATION	SPECIALISATION/ALTERNATIVE TITLE	INTERVENTION PLANNED BY THE SETA	NQF LEVEL
2019-213202	Agricultural Scientist	Companion Animal Nutritionist, Plant Pathology Manager, Pomologist, Farming Scientist, Seed Production Horticulturist, Agronomist, Animal Nutritionist, Agricultural Immunologist, Plant / Seed Breeder, Seed Product Developer, Animal Husbandry Scientist, Plant Production Scientist, Seed Production Agronomist, Agrostologist, Quarantine Scientist, Seed Analyst, Plant Biologist / Ecologist / Toxicologist, Plant Physiologist, Plant Pathologist, Soil and Plant Scientists.	Bursary: Bachelor of Science in Agriculture (Livestock Science and Zoology)	7
			Internships	N/A
2019-314201	Agricultural Technician	Field Crop Technical Officer, Agricultural Technical Advisor, Agronomy Technician, Wool Testing Technician, Seed Production Technician, Horticultural Technical Officer, Agricultural Research Technician, Agricultural Sample Collector, Artificial Insemination	Internships	N/A
			Graduate Placement	N/A
			Bursary: National Certificate in Agriculture	5

		Technical Officer, Dairy Technician, Agricultural Laboratory Technician, Agricultural Technical Officer, Herd Tester, Irrigation Technician, Seed Research Technician, Agriculture Technical Assistant, Animal Breeding Technician, Agriculture Technical Specialist, Field Production Officer, Agricultural Sampling Officer, Poultry Technical Officer	Bursary: National Certificate (Vocational)	6
2019-121901	Corporate General Manager	Business Operations Manager	Bursary: Master of Business Administration	9
			Bursary: Bachelor of Commerce in Management	7
			Bursary: Honours in Management	8

- Workplace Learning:** The Sector Skills Plan for the 2021 period identified the development of critical and scarce higher level skills in the Agricultural sector. This programme will provide opportunities for the development of these skills in the Agricultural sector through Learnerships, Bursaries and Internships. Expenditure in the 2021 financial year will also be geared towards support of government initiatives such as Operation Phakisa to address critical implementation issues identified in the NDP. This sub-programme will ensure that the following Occupations, among others, are addressed as identified in the Sector Skills Plan for 2021/24: Agricultural Farm Manager, Agricultural Mobile Plant (Equipment) Operator, Manufacturing Operations Manager, Finance Manager, Horticultural Farmer, Millwright, Diesel Mechanic, Agricultural Scientist, Agricultural Technician, Corporate General Manager. Implementation will be through learnerships, skills, internships and bursary programmes. The development of numeracy and literacy skills will also be prioritised to improve these basic level skills for employees.

- **Worker-initiated Training**

The National Skills Development Plan identified the need for worker-initiated training. This sub-programme is aimed at implementing projects through trade unions, federations and commodity organisations to develop worker skills. The implementation vehicle will include learnerships, skills programmes, graduate and internships.

- **Rural and Youth Development**

During this MTEF this sub-programme will continue to focus on the strengthening and support of youth and co-operative structures with the aim of improving food security. Through learnerships and mentorship, skills capacity will be built to mentor new and up-coming farmers. Expenditure in the 2021 financial year will also be geared towards support of government initiatives such as Operation Phakisa to address critical implementation issues identified in the NDP. The development of agricultural leadership will focus on providing the new and emerging farmer with the required competencies to increase the knowledge base, thus increasing competitiveness and improving the overall sustainability of the emerging farming sector. This programme will again in this MTEF leverage on conditional grants to broaden AgriSETA's impact in support to Rural structures. This sub-programme will ensure that the following Occupations amongst others are addressed as identified in the sector skills plan for 2021/24: Agricultural Farm Manager, Agricultural Mobile Plant (Equipment) Operator, Manufacturing Operations Manager, Finance Manager, Horticultural Farmer, Millwright, Diesel Mechanic, Agricultural Scientist, Agricultural Technician, Corporate General Manager

- **Public and Private entity Partnership Development (Strategic Partnerships)**

The expenditure for this reporting period will focus on the establishment of research activities within the Agricultural sector and to support Agricultural structures to improve service delivery.

6. Programme 4: Quality Assurance

7.1. Purpose: To ensure that there are sufficient, high quality skills development institutions serving the agricultural sector

Sub-programme 4.1: Occupational Qualifications in High Demand											
Outcome	Output	Output Indicators		Audited/Actual Performance				Estimated Performance	Medium-term Targets		
				2016/17	2017/18	2018/19	2019/20				
Occupational qualifications in high demand developed and implemented	Increased capacity building interventions of the post-school education and training system, in the development and implementation of occupations in high demand										
		4.1.1.	Number of occupationally directed qualifications developed/re-aligned;	0	3	6	6	4	6	6	6
		4.1.2.	Number of learners entered into RPL programmes	NA	NA	NA	210	300	1120	1200	1200
		4.1.3.	Number of learners completing RPL programmes	NA	NA	NA	NA	70	300	300	300

Quarterly Targets 2021							
Quarterly Targets for Programme Performance Indicators:							
Output Indicators		Reporting Period	Annual Target 2021/22	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
4.1.1.	Number of occupationally-directed qualifications developed/re-aligned;	Annually	6 Qualifications fully submitted	0	2	2	2
4.1.2.	Number of learners entered into RPL programmes;	Quarterly	1120	120	350	350	300
4.1.3.	Number of learners completing RPL programmes;	Quarterly	300	50	100	100	50

Sub-programme 4.2: Agricultural Education and Training Systems											
Outcome	Output	Output Indicators		Audited/Actual Performance				Estimate d Performa nce	Medium-term Targets		
				2016/17	2017/18	2018/19	2019/20				
		Improved agricultural education and training systems	Increased capacity building programmes aimed at the	4.2.1.	Number of Agricultural Colleges (TVET's) supported with capacity building programmes.	21	10	11	11	9	8

	Public College Sector	4.2.2.	Number of accredited training providers for agricultural programmes	NA	NA	NA	NA	30	50	50	50
		4.2.3.	Number of training providers monitored	NA	NA	NA	NA	150	300	300	300
		4.2.4.	Number of learners certified	NA	NA	NA	NA	1000	4000	4000	4000
		4.2.5.	Number of ETDP practitioners registered	NA	NA	NA	NA	100	100	100	100
		4.2.6.	Number of ATVET/TVET lecturers capacitated	NA	NA	NA	NA	20	20	35	45

Quarterly Targets 2021

Quarterly Targets for Programme Performance Indicators:

Output Indicators		Reporting Period	Annual Target 2021/22	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
4.2.1.	Number of Agricultural Colleges (TVET's) supported with capacity building programmes	Annually	9 Colleges supported	1	2	3	3
4.2.2.	Number of Accredited Training Providers for Agricultural Programmes	Quarterly	50	0	20	15	15
4.2.3.	Number of Training Providers monitored	Quarterly	300	50	100	75	75
4.2.4.	Number of learners certified	Quarterly	4000	500	500	1500	1500
4.2.5.	Number of ETDP practitioners registered	Quarterly	100	25	25	25	25
4.2.6.	Number of ATVET/TVET lecturers capacitated	Annually	20 lecturers capacitated	0	20	0	0

7.2 Reconciling Performance Targets with the Budget and MTEF

Table 4: Programme name: Quality assurance

Sub-programme: QUALITY ASSURANCE DESCRIPTION	Expenditure Outcome R'000				Adjusted Appropriation	Medium-term Expenditure Estimate R'000		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Occupational qualifications in high demand	18 594	18 594	18 594	18 594	7 900	11 104	11 400	11 600
Agricultural Education and Training systems	-	-	-	-	4 100	4 984	5 006	5 512
7.5% Project Management	1 508	1 508	1 508	1 508	983	1 300	1 330	1 388
TOTAL	20 102	20 102	20 102	20 102	12 983	17 388	17 736	18 500

7.2.1. Performance and Expenditure Trends

- **Occupational qualifications in high demand:** This sub-programme will continue to focus on strengthening the quality assurance function through support to the development of occupational qualifications and the support to assessment quality partners in the implementation of new qualifications. Closer participation and strengthening relations with Sector Skills Committees will be utilised to identify new or emerging occupations. The support to Colleges of Agriculture will continue to ensure that the base for learning programme delivery is broadened.
- **Strengthening the public college system:** This sub-programme will focus on strengthening the public College system to improve the quality of the skills supply to the sector. The expenditure will broadly focus on TVET, Agricultural and Community Colleges

7.3 Risk management

Top Risks Identified	Planned Mitigation
Ineffective implementation of AgriSETA lecture development programmes by colleges.	<ul style="list-style-type: none">• Draft an MOU with DAFF to ensure delivery from colleges. This will also dedicate performance requirements and monitoring from both parties.
The process to certify learners may not be fully implemented as per the implementation plan.	<ul style="list-style-type: none">• The future plan is to divert the submission of POE from manual to electronic.
Non-compliance to training required standards by the training providers post accreditation.	<ul style="list-style-type: none">• The future plan is to introduce intervention programmes through national forums. This will assist with information sharing to increase sustainability.

Part C: Links to other plans

7. Public Entities

AgriSETA recognises the importance of partnerships to achieve implementation of the Sector strategy. Over a number of years the SETA has worked with various sector stakeholders to implement skills development projects. Some projects are of a short-term nature, but many have developed into medium-term collaborations that have organically evolved into more meaningful longer-term partnerships. This section is in two parts: the one dealing with existing partnerships, setting out their focus and scope; the second setting out a strategy for the development of new partnerships during the period 2020-2023.

8.1. Current Partnerships

No	Public entity	Outcomes
1.	Agricultural Research Council (ARC)	<ul style="list-style-type: none">• Placement of 300 TVETs, University, and ATVET graduates.• Funding model includes learnerships and bursaries for PhD and Masters students.• The project will be reviewed and success factors evaluated to extend the project into the next financial year.
2.	Department of Public Works (DPW)	<ul style="list-style-type: none">• 400 Artisan learners trained and placed in the sector.• The project will run for a period of 3 years.
3.	Unemployment Insurance Fund (UIF)	<ul style="list-style-type: none">• Skills Transfer to small-scale farmers in the sector.• The project will be reviewed to possibly consider extending the project into the next financial year.
4.	Jobs Fund, Department of Agriculture Forestry, Fisheries and Rural Development and	<ul style="list-style-type: none">• The partnership includes the establishment of Infrastructure, Orchards Plantation and Purchasing of Movable assets.

	EC DRDAR	<ul style="list-style-type: none"> • The objective of the partnership is to build capacity with small-scale and emerging farmers. • The project will be reviewed to possibly consider extending the project into the next financial year.
5.	Department of Rural Development and Land Reform Gauteng	<ul style="list-style-type: none"> • AgriSETA has funded emerging farmers through a budget of R400 000. • In total 8 farmers will benefit from the programme. • The project will be reviewed and success factors evaluated to extend the project into the next financial year.
6.	North-West Department of Rural Development and Land Reform	<ul style="list-style-type: none"> • Approved a mentorship programme in the North West Province. • One farming enterprise will benefit directly from the partnership. • An amount of R400 000 has been approved for this project and it is expected that the project will be extended into the next financial year.

8.2. Planned Partnerships

No	Public entity	Outcomes
1	National Youth Development Agency	<ul style="list-style-type: none"> • To support youth in Agriculture. • Promote Agriculture as a career of choice. • Skills transfer to youth in Agriculture.
2.	Eastern and Western Cape Department of Agriculture and The Department of Trade, Industry and Competition (the dtic)	<ul style="list-style-type: none"> • Focus for this partnership will be on Agricultural Cooperative Development. • Focus will be on skills transfer to ensure improved Governance and entrepreneurial skills within Cooperatives.
3	Agricultural and TVET colleges	<ul style="list-style-type: none"> • The strategy is one of building the capabilities of the 11 Agricultural Colleges to deliver occupational qualifications to the sector. The following outcomes is highlighted:

		<ul style="list-style-type: none"> • Developing a model of career-pathing between TVET and university; • A pilot with the University of Mpumalanga to assist the learners who were in the agricultural colleges to get into university. • AgriSETA will be looking at extending its partnerships with Colleges to implement the RPL programme, various capacity building initiatives were funded over the past financial years. • Lecturers' capacity-building. • The SETA assists the Colleges with learning material, curriculum and the alignment of programmes to the needs of local agri-businesses. • In some colleges there is the capacity to provide mentoring services and colleges can participate, provided that capacity is in place. • Support to local cooperatives as part of Farm Together. • Working with industry bodies to identify agri-businesses and commodity associations to sit on governance structures. •
4	SETA Partnerships	<ul style="list-style-type: none"> • Foodbev: There are a number of secondary agricultural industries that share skills needs with industries located in the food and beverages sector. There are overlaps in relation to produce in the citrus fruit and wine industries and a need to develop a set of skills interventions that recognised the need for a more coordinated approach to beneficiation (i.e. the production of fruit products from fruit). • FPM SETA: The FPM SETA is engaged with Forestry, a responsibility of the Department of Agriculture Land Reform and Rural Development. There are common skills needs between Agriculture and Forestry, including the need for effective extension services. The two SETAs need to work together on such services. There are a number of secondary production processes that fall

		<p>between the two SETAs, including leather, hemp, cotton, and new industries such as the Eastern Cape goat's hair initiative. A joint approach is needed to work in these industries, so as to maximise the potential for job creation.</p> <ul style="list-style-type: none"> • W&R SETA: One of the most difficult challenges related to working with cooperatives is access to markets. The logical market is supermarkets-located in the Wholesale and Retail sector. There is a trend of established farmers supplying supermarkets directly and forming direct relationships rather than trading through intermediaries. A partnership approach whereby cooperatives contracted to supply produce to a supermarket is provided with training from AgriSETA needs to be explored.
5	Green Industry Partnership	<ul style="list-style-type: none"> • There will be research conducted as part of the revision of the current Sector Skills Plan to identify new industries that need to be supported with skills development. This is in line with the SETA's commitment to not only support established businesses but to help nurture new ones. Some of the industries might be categorised as Green Industries or industries responding to market changes emanating from the Sustainable Development policies and strategies being pursued. One possible set of industries involves organic farms. This type of farming has the potential to expand local produce for local markets and to expand employment beyond traditional farming businesses. AgriSETA will explore possible partnerships to provide sustainable support to viable Green business initiatives that show potential for job creation.

8.3. Infrastructure Projects

No major infrastructure projects planned for the medium-term

8.4. Public Private Partnerships

No partnership with public entities



Annexure A: Technical Indicator Descriptor

Programme 1: Administration

Sub-programme 1.1: Finance

Indicator Title 1.1.1.	Budgeted revenue collected
Definition	AgriSETA must collect all budgeted revenue from all identified sources
Source of Data	Annual Financial Statements
Method of Calculation	$CR\% = (CR/BR) \times 100$ (CR collected Revenue), (BR budgeted Revenue)
Means of Verification	Verified management accounts and audited financial statements
Assumptions	Data relating to revenue collected is available
Disaggregation of Beneficiaries	NA
Spatial Transformation (where applicable)	NA
Calculation Type	Cumulative for the year
Reporting Cycle	Annually
Desired Performance	Budgeted revenue is equal to collected revenue
Indicator Responsibility	CFO

Indicator Title 1.1.2.	Prepared and submitted timeous financial and annual reports to Board and Executive
Definition	AgriSETA must comply to the required reporting framework
Source of Data	AgriSETA must be accountable and transparent through reporting mechanisms
Method of Calculation	Annual Report and Quarterly financial reports counted
Means of Verification	Submitted Board documents and
Assumptions	Annual Report and Quarterly financial reports available
Disaggregation of Beneficiaries	NA
Spatial Transformation (where applicable)	NA
Calculation Type	Cumulative
Reporting Cycle	Annually
Desired Performance	1 Annual Report and 4 Quarterly financial reports submitted
Indicator Responsibility	Chief Financial Officer

Indicator Title 1.1.3.	Percentage of audit (external) queries resolved, based on audit findings reported in the prior financial year
Definition	Percentage of audit (external) queries resolved, refers to the number of findings resolved at the end of the financial year, divided by the number of findings reported at the beginning of the financial year. All the findings received at the beginning of the financial year will be resolved by the end of the financial year.

Source of Data	External audit management reports. All audit findings will be monitored by management in an action plan. Once implemented, the status will be considered as resolved and internal auditors will verify the implementation thereof.
Method of Calculation	Number of audit findings resolved at 31 March 2020 / Number of audit findings at 1 April 2018 from external audits.
Means of Verification	Internal and external audit reports verifying that findings were closed
Assumptions	Annual Report and Quarterly financial reports available
Disaggregation of Beneficiaries	NA
Spatial Transformation (where applicable)	NA
Calculation Type	Cumulative
Reporting Cycle	Annually
Desired Performance	100% of external audit queries resolved
Indicator Responsibility	Chief Financial Officer

Sub- programme 1.2: Governance

Strategic objective 1.2.

Indicator Title 1.2.1.	Board and standing committees capacitated through training programmes;
Definition	Number and frequency of programmes to be conducted for the Board including the sub-committees of the Board on governance issues
Source of Data	Invitations or enrolments to such programs or attendance registers and/or certificates of completion or attendance , agenda & minutes where applicable
Method of Calculation	Number of programmes counted
Means of Verification	Verification of attendees on attendance registers
Assumptions	Board members are available to attend
Disaggregation of Beneficiaries	NA
Spatial Transformation (where applicable)	NA
Calculation Type	Cumulative for the year
Reporting Cycle	Annually
Desired Performance	2 programmes
Indicator Responsibility	Company Secretary

Indicator Title 1.2.2.	Quarterly submitted SETA Good Governance Reports
Definition	Quarterly submitted Good Governance Reports to DHEST measuring the governance function within the organisation against set criteria
Source of Data	Submitted Governance Reports
Method of Calculation	Submitted reports counted
Means of Verification	Verification with DHET of receipt of reports
Assumptions	Governance Reports are submitted quarterly
Disaggregation of Beneficiaries	NA

Spatial Transformation (where applicable)	NA
Calculation Type	Cumulative for the year
Reporting Cycle	Quarterly
Desired Performance	4 reports submitted
Indicator Responsibility	Company secretary

Sub-programme 1.3: Information Technology (ICT)

Indicator Title 1.3.1.	90% of reported ICT faults and incidents logged and resolved within service level standards.
Definition	ICT related incidents resolved within SLA
Source of Data	Availability of ICT Helpdesk data
Method of Calculation	% of Incidents resolved within SLA. = (#Faults/Incidents Resolved within SLA /#Incidents/Faults logged)*100
Means of Verification	Incident Report verified
Assumptions	Data are available
Disaggregation of Beneficiaries	NA
Spatial Transformation (where applicable)	NA
Calculation Type	Cumulative for the year
Reporting Cycle	Quarterly
Desired Performance	90% of all incidents resolved within SLA
Indicator Responsibility	Chief Information Officer

Indicator Title 1.3.2.	90% of approved ICT interventions implemented
Definition	Approved ICT projects implemented in line with the organisational goals.
Source of Data	Approved divisional plan, project implementation plan and project signoff
Method of Calculation	% achieved. = (#interventions achieved /#planned interventions)*100
Means of Verification	POE containing the completed projects against the planned projects for the year
Assumptions	ICT plan is available and implemented
Disaggregation of Beneficiaries	NA
Spatial Transformation	NA
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired Performance	90% achievement
Indicator Responsibility	Chief Information Officer

Indicator Title 1.3.3.	Maintained 98% availability of ICT Infrastructure. (Servers & LAN)
Definition	Percentage of availability on ICT Infrastructure achieved
Source of Data	ICT Systems Availability Report
Method of Calculation	$\frac{\text{\#Times Infrastructure was available}}{\text{\#Times Infrastructure should have been available}} * 100$
Means of Verification	POE containing the report of available infrastructure verified
Assumptions	Infrastructure Availability Reports
Disaggregation of Beneficiaries	NA
Spatial Transformation	NA
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired Performance	ICT infrastructure available 98% of work days
Indicator Responsibility	Chief Information Officer

Sub-programme 1.4: Human Resources

Indicator Title 1.4.1.	Percentage of employees participated in further career development
Definition	Employees are given the opportunity to develop professionally as employees of AgriSETA
Source of Data	HR training/ATR report
Method of Calculation	$\frac{\text{Numerator-Number of employees participating in career development}}{\text{Denominator-total number of employees in AgriSETA}}$
Means of Verification	POE containing all the names of employees that participated in career development verified
Assumptions	Availability of data and actual training start dates might run over financial years
Disaggregation of Beneficiaries	NA
Spatial Transformation	NA
Calculation Type	Cumulative for the year
Reporting Cycle	Annually
Desired Performance	70% of all employees participate in career development
Indicator Responsibility	Executive Manager: HR

Indicator Title 1.4.2.	All employees signed performance contracts annually
Definition	Employees sign performance agreements to measure actual performance

Source of Data	List of employees on grade C-F, signed performance contracts grade C-F
Method of Calculation	All employees from grade C upwards performance contracts counted= Numerator = # of performance contracts Grade C to Grade F Denominator =# of employees employed on Grade C to Grade F Answer expressed as a percentage
Means of Verification	POE containing all submitted performance contracts for the year
Assumptions	Performance Agreements available
Disaggregation of Beneficiaries	NA
Spatial Transformation	NA
Calculation Type	Cumulative for the year
Reporting Cycle	Annually
Desired Performance	100% of employees signed performance contracts
Indicator Responsibility	HR Manager

Sub-programme 5: Risk

Indicator Title 1.5.1.	Strategic risk register updated reviewed quarterly
Definition	AgriSETA identify risks and draft a strategic risk register quarterly
Source of Data	Risk Register
Method of Calculation	Updated Strategic Risk Registers counted
Means of Verification	POE containing all updated risk registers
Assumptions	Risk register is available
Disaggregation of Beneficiaries	NA
Spatial Transformation	NA
Calculation Type	Cumulative for the year
Reporting Cycle	Quarterly
Desired Performance	4 Strategic Risk Registers
Indicator Responsibility	CRO

Indicator Title 1.5.3.	Fraud Risk Register updated
Definition	AgriSETA update a fraud risk register quarterly with newly/emerging risks
Source of Data	Fraud Risk Register
Method of Calculation	Updated Fraud Risk Register counted
Means of Verification	POE containing all updated Fraud Registers
Assumptions	Availability of a Fraud Risk Register
Disaggregation of Beneficiaries	NA
Spatial Transformation	NA
Calculation Type	Cumulative for the year

Reporting Cycle	Quarterly
Desired Performance	4 updated Fraud Risk Registers
Indicator Responsibility	CRO

Programme 2: Skills Planning

Indicator Title 2.1.1.	Sector Skills Plans updated
Definition	SSP updated
Source of Data	Sector Skills Plan updated
Method of Calculation	Submitted document count
Means of Verification	POE containing proof of updated documents submitted
Assumptions	Validity of research information
Disaggregation of beneficiaries	NA
Spatial Transformation	NA
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired Performance	1 SSP
Indicator Responsibility	Executive Manager: Skills Planning

Indicator Title 2.1.2.	Annual Performance Plans updated
Definition	APP developed
Source of Data	Annual Performance Plan developed
Method of Calculation	Submitted document count
Means of Verification	POE containing proof of updated documents submitted
Assumptions	Validity of research information
Disaggregation of Beneficiaries	NA
Spatial Transformation	NA
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired Performance	1 APP
Indicator Responsibility	Executive Manager: Skills Planning

Indicator Title 2.1.3.	Strategic Plans updated
Definition	SP updated
Source of Data	Strategic Plan updated
Method of Calculation	Submitted document count
Means of calculation	POE of updated documents submitted
Assumptions	Validity of Research Information
Disaggregation of Beneficiaries	NA
Spatial Transformation	NA
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired Performance	1 SP
Indicator Responsibility	Executive Manager: Skills Planning

Indicator Title 2.1.4.	Number of SSC committees established and strengthened
Definition	Number of meetings and discussions gatherings towards strengthening SSC
Source of Data	Meeting minutes, Attendance Registers
Method of Calculation	Number of SSC's established counted, number of SSC meetings counted
Means of calculation	POE containing proof of SSC meetings for the year
Assumptions	Availability of members to attend
Disaggregation of Beneficiaries	NA
Spatial Transformation	NA
Calculation Type	Cumulative
Reporting Cycle	Annually
Desired Performance	11 SSCs established, 2 Meetings
Indicator Responsibility	Executive Manager: Skills Planning

Indicator Title 2.1.5.	Number of research projects established
Definition	Research projects
Source of Data	Research Agreement
Method of Calculation	Research projects(SLAs) in SSC's counted
Means of Verification	POE containing proof of research projects(contracts)
Assumptions	Contract availability
Disaggregation of Beneficiaries	NA
Spatial Transformation	NA
Calculation Type	Cumulative
Reporting Cycle	Annually
Desired Performance	11 research projects
Indicator Responsibility	Executive Manager: Skills Planning

Sub programme 2.2: Monitoring and evaluation

Indicator Title 2.2.1.	Quarterly verification report of predetermined objectives issued
Definition	A report is issued of the verified AOPO information quarterly
Source of Data	Quarterly reports
Method of Calculation	Reports counted
Means of Verification	POE containing the AOPO reports submitted
Assumptions	Availability of report
Disaggregation of Beneficiaries	NA
Spatial Transformation	NA
Calculation Type	Cumulative for the year
Reporting Cycle	Quarterly
Desired Performance	4 reports annually
Indicator Responsibility	Executive Manager: Skills Planning

Indicator Title 2.2.2.	Quarterly Verification Report of financial performance issued
Definition	A report is issued of the verified financial expenditure measured against non-financial performance information
Source of Data	Quarterly reports
Method of Calculation	Verification Reports counted
Means of Verification	POE containing submitted reports of financial performance against non-financial performance
Assumptions	Availability of report
Disaggregation of Beneficiaries	NA
Spatial Transformation	NA
Calculation Type	Cumulative for the year
Reporting Cycle	Quarterly
Desired Performance	4 reports annually
Indicator Responsibility	Executive Manager: Skills Planning

Indicator Title 2.2.3.	Percentage of Monitoring and Evaluation visits on PIVOTAL projects conducted
Definition	35% of all PIVOTAL projects visited annually
Source of Data	Verification reports
Method of Calculation	% of PIVOTAL projects visited=(#of projects visited/ #of projects allocated)*100
Means of Verification	POE containing reports of PIVOTAL project visits
Assumptions	Availability of report
Disaggregation of Beneficiaries	NA
Spatial transformation	NA
Calculation Type	Cumulative for the year
Reporting Cycle	Annually
Desired Performance	35% of all PIVOTAL projects verified
Indicator Responsibility	Executive Manager: Skills Planning

Indicator Title 2.2.4.	Percentage of Monitoring and Evaluation visits Non-PIVOTAL projects conducted
Definition	25% of all Non-PIVOTAL projects visited annually
Source of Data	Verification reports
Method of Calculation	% of Non-PIVOTAL projects visited=(#of projects visited/ #of projects allocated)*100
Means of Verification	POE containing reports of Non-PIVOTAL project visits
Assumptions	Availability of report
Disaggregation of Beneficiaries	NA
Spatial Transformation	NA
Calculation Type	Cumulative for the year
Reporting Cycle	Annually
Desired Performance	25% of all Non- PIVOTAL projects verified
Indicator Responsibility	Executive Manager: Skills Planning

Sub programme 2.3: Mandatory grants

Indicator Title 2.3.1.	Number of WSPs and ATRs approved for Large firms
Definition	Participation of large firms in Mandatory Grants
Source of Data	WSP/ATR submissions
Method of Calculation	Number of WSP/ATR's approved counted
Means of Verification	POE containing a list of all approved firms
Assumptions	Availability of data
Disaggregation of Beneficiaries	NA
Spatial Transformation	NA
Calculation Type	Cumulative
Reporting Cycle	Annually
Desired Performance	Large employers 350
Indicator Responsibility	Executive Manager: Skills Planning

Indicator Title 2.3.2.	Number of WSPs and ATRs approved for Medium firms
Definition	Participation of medium firms in Mandatory grants
Source of Data	WSP/ATR submissions
Method of Calculation	Number of WSP/ATR's approved counted
Means of Verification	POE containing a list of all approved firms
Assumptions	Availability of data
Disaggregation of Beneficiaries	NA
Spatial Transformation	NA
Calculation Type	Cumulative
Reporting Cycle	Annually
Desired Performance	M-Medium employer 480
Indicator Responsibility	Executive Manager: Skills Planning

Indicator Title 2.3.3.	Number of WSPs and ATRs approved for Small Firms
Definition	Participation of Small Firms into Mandatory Grants
Source of Data	WSP/ATR submissions
Method of Calculation	Number of WSP/ATR's approved counted
Means of Verification	POE containing a list of all approved firms
Assumptions	Availability of data
Disaggregation of Beneficiaries	NA
Spatial Transformation	NA
Calculation Type	Cumulative
Reporting Cycle	Annually
Desired Performance	S-Small employer 700
Indicator Responsibility	Executive Manager: Skills Planning

Indicator Title 2.3.4.	Increasing the payment of mandatory grants to 78% annually,
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Definition	The payment of at least 78% of Mandatory Grants back to employers
Source of Data	Mandatory Grant Payment Schedule
Method of Calculation	% of Mandatory grants paid = Total MG paid/ Total budgeted MG payment Numerator- MG paid to employers Denominator- Budgeted amount for MG payments
Means of Verification	POE containing the full payment list of the year
Assumptions	Submissions of correct supporting evidence from SDFs
Disaggregation of Beneficiaries	NA
Spatial Transformation	NA
Calculation Type	Cumulative for the year
Reporting Cycle	Annually
Desired Performance	78% payment rate of Mandatory Grants paid
Indicator Responsibility	Executive Manager: Skills Planning

Indicator Title 2.3.5.	Number of SDF's trained annually as part of support to employers
Definition	The total number of Skills development facilitators(SDF's) trained to assist in the process of Mandatory Grants
Source of Data	Attendance Registers
Method of Calculation	Number of learners counted of attendance registers participating in training and development
Means of Verification	POE containing a list of all SDF's trained
Assumptions	Registers will need to be verified for 100% attendance and completion proof.
Disaggregation of Beneficiaries	NA
Spatial Transformation	NA
Calculation Type	Cumulative for the year
Reporting Cycle	Annually
Desired Performance	90 SDF's trained
Indicator Responsibility	Executive Manager: Skills Planning

Sub-programme 2.4: Marketing and Communication

Indicator Title 2.4.1.	Number of Agricultural career summits launched nationally
Definition	Agricultural skills conferences/career summits launched in provinces to enhance Agriculture as a career to learners
Source of Data	Attendance registers
Method of Calculation	Number of conferences counted
Means of Verification	POE containing the invites and learners that attended the career summit
Assumptions	Availability of signed attendance registers
Disaggregation of beneficiaries	NA
Spatial Transformation	NA
Calculation type	Cumulative
Reporting cycle	Annually

Desired Performance	4 career summits held
Indicator Responsibility	Executive Manager: Skills Planning

Indicator Title 2.4.2.	Number of career exhibitions attended
Definition	Career expos attended by the SETA nationally
Source of Data	Attendance Registers proof of occurrence invite
Method of Calculation	Number of exhibitions attended counted
Means of Verification	POE containing invite and proof of acceptance
Assumptions	Well designed and fit for purpose score carding instruments
Disaggregation of Beneficiaries	NA
Spatial Transformation	NA
Calculation Type	Cumulative
Reporting Cycle	Annually
Desired Performance	15 x career expo's participated
Indicator Responsibility	Executive Manager: Skills Planning

Sub-programme 2.5: Reporting

Indicator Title 2.5.1.	Quarterly submitted performance information on SETMIS timeously.
Definition	The reporting function of AgriSETA has been replaced by reporting online
Source of Data	Quarterly Verification Reports by Higher Education Science and Technology
Method of Calculation	Number of quarterly reports submitted timeously counted
Means of Verification	POE containing proof of submission
Assumptions	Availability of reports
Disaggregation of Beneficiaries	NA
Spatial Transformation	NA
Calculation Type	Cumulative quarterly
Reporting Cycle	Quarterly
Desired Performance	4 reports
Indicator Responsibility	Executive Manager: Skills Planning

Indicator Title 2.5.2.	Percentage variance maintained between SETMIS and indicium information.
Definition	The variance between the indicium information and reported on SETMIS must be as low as possible
Source of Data	Indicium and SETMIS report

Method of Calculation	$\% \Delta = (\# \text{ Indicium} - \# \text{ SETMIS}) / \# \text{ SETMIS}$ (%Δ- variation, # indicium- number of learners of indicium; # SETMIS- number of learners on SETMIS)
Means of Verification	POE containing verification reports from DHEST
Assumptions	Availability of reports
Disaggregation of Beneficiaries	NA
Spatial Transformation	NA
Calculation Type	Cumulative quarterly
Reporting Cycle	Quarterly
Desired Performance	10% variation between SETMIS and Indicium
Indicator Responsibility	Executive Manager: Skills Planning

Indicator Title 2.5.3.	Percentage of audit (internal and external) queries resolved, based on audit findings reported in the prior financial year
Definition	Percentage of audit (internal and external) queries resolved, refers to the number of findings resolved at the end of the financial year, divided by the number of findings reported at the beginning of the financial year. All the findings received at the beginning of the financial year will be resolved by 90% at the end of the financial year.
Source of Data	Internal and external audit management reports. All audit findings will be monitored in an action plan by management. Once implemented, the status will be considered as resolved and internal auditors will verify the implementation thereof.
Method of Calculation	Number of audit findings resolved at 31 March 2021 / Number of audit findings at 1 April 2020 from internal and external audits.
Means of Verification	POE containing IA report of findings
Assumptions	The AGSA reports on audit outcomes in July each year and therefore management will measure the indicator using the audit outcomes that are reported in that financial year. The measurement for the 2021/22 year will thus be based on the audit results issued in July 2021.
Disaggregation of Beneficiaries	NA
Spatial Transformation	NA
Calculation Type	Cumulative quarterly
Reporting Cycle	Annually
Desired Performance	90% of audit queries resolved
Indicator Responsibility	Executive Manager: Skills Planning

Programme 3: Learning Programmes and Projects

Sub-programme 3.1: Workplace Learning

Indicator Title 3.1.1.	Percentage of discretionary grant budget allocated at developing high level skills
Definition	Increased access to high level skills
Source of Data	Annual DG budget, Approval schedules
Method of Calculation	Grant % = (Allocated grant value for high level skills / Grant budget available) * 100 High level skills – NQF 5 -10 programmes Allocated grant value - Value of grants disbursed
Means of Verification	POE containing Board approved projects and grant values
Assumptions	Completeness of grant allocation schedules
Disaggregation of Beneficiaries	NA
Spatial Transformation	NA
Calculation Type	Cumulative Annually
Reporting Cycle	Annually
Desired Performance	34%
Indicator Responsibility	Executive Manager: Learning programmes and projects

Indicator Title 3.1.2.	Percentage of discretionary grant budget allocated at developing intermediate skills
Definition	Increased access to intermediate level skills
Source of data	Annual DG budget, Approval Schedules
Method of Calculation	Grant % = (Allocated grant value for high level skills / Grant budget available) * 100 Intermediate level skills – NQF 3 - 4 programmes Allocated Grant Value - Value of grants disbursed
Means of Verification	POE containing Board approved projects and grant values
Assumptions	Completeness of grant allocation schedules
Disaggregation of Beneficiaries	NA
Spatial Transformation	NA
Calculation Type	Cumulative Annually
Reporting Cycle	Annually
Desired Performance	30%
Indicator Responsibility	Executive Manager: Learning Programmes and Projects

Indicator Title 3.1.3.	Percentage of discretionary grant budget allocated at developing elementary skills
Definition	Increased access to elementary level skills
Source of data	Annual DG budget, Approval schedules

Method of Calculation	Grant % = (Allocated grant value for high level skills / Grant budget available) * 100 Elementary level skills – NQF 1 - 2 programmes Allocated Grant Value - value of grants disbursed
Means of Verification	POE containing Board approved projects and grant values
Assumptions	Completeness of grant allocation schedules
Disaggregation of Beneficiaries	NA
Spatial Transformation	NA
Calculation Type	Cumulative Annually
Reporting Cycle	Annually
Desired Performance	8%
Indicator Responsibility	Executive Manager: Learning Programmes and Projects

Indicator Title 3.1.4.	Number of employed learners entering learnerships programmes;
Definition	Intensify work-based vocational learning
Source of Data	Learner entered data on the MIS, required documents as per signed agreements
Method of Calculation	Number of learners entered counted
Means of Verification	POE containing learner schedules
Assumptions	Completeness of feedback forms/learner data forms provided by provider and/or employer
Disaggregation of Beneficiaries	NA
Spatial Transformation	NA
Calculation Type	Cumulative quarterly
Reporting Cycle	Quarterly
Desired Performance	Learnerships 2850
Indicator Responsibility	Executive Manager: Learning Programmes and Projects

Indicator Title 3.1.5.	Number of employed learners completing learnerships programmes;
Definition	Intensify work-based vocational learning
Source of Data	Learner completed data on the MIS, required documents as per signed agreements
Method of Calculation	Number of learners completed counted
Means of Verification	POE containing learner schedules
Assumptions	Completeness of evidence of completions
Disaggregation of Beneficiaries	NA
Spatial transformation	NA
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	The completion target is Learnerships 1550

Indicator Responsibility	Executive Manager: Learning Programmes and Projects
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Indicator Title 3.1.6.	Number of employed learners entering skills programmes
Definition	Intensify work-based vocational learning
Source of Data	Learner entered data on the MIS, required documents as per signed agreements
Method of Calculation	Number of learners entered counted
Means of Verification	POE containing learner schedules
Assumptions	Completeness of feedback forms/learner data forms provided by provider and/or employer
Disaggregation of Beneficiaries	NA
Spatial Transformation	NA
Calculation Type	Cumulative quarterly
Reporting Cycle	Quarterly
Desired Performance	Skills Programmes 2500,
Indicator Responsibility	Executive Manager: Learning Programmes and Projects

Indicator Title 3.1.7.	Number of employed learners completing skills programmes;
Definition	Intensify work-based vocational learning
Source of Data	Learner completed data on the MIS, required documents as per signed agreements
Method of Calculation	Number of learners completed counted
Means of Verification	POE containing learner schedules
Assumptions	Completeness of evidence of completions
Disaggregation of Beneficiaries	NA
Spatial Transformation	NA
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	The completion target is skills Programmes 1445
Indicator Responsibility	Executive Manager: Learning Programmes and Projects

Indicator Title 3.1.8.	Number of employed learners entering AET programmes
Definition	Intensify work-based vocational learning
Source of Data	Learner entered data on the MIS, required documents as per signed agreements
Method of Calculation	Number of learners entered counted
Means of Verification	POE containing learner schedules

Assumptions	Completeness of feedback forms/learner data forms provided by provider and/or employer
Disaggregation of Beneficiaries	NA
Spatial Transformation	NA
Calculation Type	Cumulative quarterly
Reporting Cycle	Quarterly
Desired Performance	AET -875,
Indicator Responsibility	Executive Manager: Learning Programmes and Projects

Indicator Title 3.1.9.	Number of employed learners completing AET programmes
Definition	Intensify work-based vocational learning
Source of Data	Learner completed data on the MIS, required documents as per signed agreements
Method of Calculation	Number of learners completed counted
Means of Verification	POE containing learner schedules
Assumptions	Completeness of evidence of completions
Disaggregation of Beneficiaries	NA
Spatial Transformation	NA
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	The completion target is AET -435
Indicator Responsibility	Executive Manager: Learning Programmes and Projects

Indicator Title 3.1.10.	Number of learners entering Internship programmes
Definition	Internships programmes to TVET and Agricultural Colleges
Source of Data	Number of learners entered on the MIS counted (MIS generated report)
Method of Calculation	Number of learners entered counted
Means of Verification	POE containing learner schedules
Assumptions	Completeness of feedback forms/learner data forms provided by provider and/or employer
Disaggregation of Beneficiaries	NA
Spatial Transformation	NA
Calculation Type	Cumulative quarterly
Reporting Cycle	Quarterly
Desired Performance	Internship (542)
Indicator Responsibility	Executive Manager: Learning Programmes and Projects

Indicator Title 3.1.11.	Number of Internship Programmes completed;
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Definition	Internship programme to University, TVET and Agricultural College graduates
Source of Data	Number of learners entered on the MIS counted as completed(MIS report)
Method of Calculation	Number of learners completed counted
Means of Verification	POE containing learner schedules
Assumptions	Completeness of evidence provided by provider and/or employer
Disaggregation of Beneficiaries	NA
Spatial Transformation	NA
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	Internship (250)
Indicator Responsibility	Executive Manager: Learning Programmes and Projects

Indicator Title 3.1.12.	Number of TVET students requiring Work Integrated Learning to complete their qualifications placed in workplaces
Definition	Graduate placement programmes to TVET and Agricultural Colleges
Source of Data	Number of learners entered on the MIS counted (MIS generated report)
Method of Calculation	Number of learners entered counted
Means of Verification	POE containing learner schedules
Assumptions	Completeness of feedback forms/learner data forms provided by provider and/or employer
Disaggregation of Beneficiaries	NA
Spatial Transformation	NA
Calculation type	Cumulative quarterly
Reporting Cycle	Quarterly
Desired Performance	Graduate Placement (125)
Indicator Responsibility	Executive Manager: Learning Programmes and Projects

Indicator Title 3.1.13.	Number of TVET students completed their work-integrated learning placements.
Definition	Graduate placement of TVET and Agricultural College graduates
Source of Data	Number of learners completing on the MIS counted as completed(MIS report)
Method of Calculation	Number of learners completed counted
Means of Verification	POE containing learner schedules
Assumptions	Completeness of evidence provided by provider and/or employer
Disaggregation of Beneficiaries	NA
Spatial transformation	NA
Calculation Type	Cumulative
Reporting Cycle	Quarterly

Desired Performance	Graduate Placement (50)
Indicator Responsibility	Executive Manager: Learning Programmes and Projects

Indicator Title 3.1.14.	Number of university students requiring work-integrated learning to complete their qualifications placed in workplaces
Definition	Graduate placement programmes to University and University of Technology
Source of Data	Number of learners entered on the MIS counted (MIS generated report)
Method of Calculation	Number of learners entered counted
Means of Verification	POE containing learner schedules
Assumptions	Completeness of feedback forms/learner data forms provided by provider and/or employer
Disaggregation of Beneficiaries	NA
Spatial Transformation	NA
Calculation Type	Cumulative quarterly
Reporting Cycle	Quarterly
Desired Performance	Graduate Placement (265)
Indicator Responsibility	Executive Manager: Learning Programmes and Projects

Indicator Title 3.1.15.	Number of university students completed their Work Integrated Learning placements.
Definition	Graduate placement of University and University of Technology graduates completing
Source of Data	Number of learners completing on the MIS counted as completed(MIS report)
Method of Calculation	Number of learners completed counted
Means of Verification	POE containing learner schedules
Assumptions	Completeness of evidence provided by provider and/or employer
Disaggregation of Beneficiaries	NA
Spatial Transformation	NA
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	Graduate Placement (50)
Indicator Responsibility	Executive Manager: Learning Programmes and Projects

Indicator Title 3.1.16.	Number of bursaries to employed learners
Definition	Promoting furthering of education by making funding available
Source of Data	Bursaries contracts entered into
Method of Calculation	Number of learners entered on the MIS counted (MIS report)
Means of Verification	POE containing learner schedules

Assumptions	Completeness of feedback forms/learner data forms and agreements and transcripts
Disaggregation of Beneficiaries	NA
Spatial Transformation	NA
Calculation type	Cumulative quarterly
Reporting Cycle	Quarterly
Desired Performance	Bursaries target Employed 18.1 (430)
Indicator Responsibility	Executive Manager: Learning Programmes and Projects

Indicator Title 3.1.17.	Number of employed learners completing bursary programmes;
Definition	Promoting furthering of education by making funding available
Source of Data	Number of employed and unemployed learners completing bursary programmes, required documents as per signed agreements
Method of Calculation	Number of learners completed counted
Means of Verification	POE containing learner schedules
Assumptions	Completeness of evidence from employers/training providers
Disaggregation of beneficiaries	NA
Spatial Transformation	NA
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	Bursaries Employed 18.1 (60)
Indicator Responsibility	Executive Manager: Learning Programmes and Projects

Indicator Title 3.1.18.	Number of bursaries to unemployed learners
Definition	Promoting furthering of education by making funding available
Source of Data	Bursaries and apprenticeship contracts entered into
Method of Calculation	Number of learners entered on the MIS counted (MIS report)
Means of Verification	POE containing learner schedules
Assumptions	Completeness of feedback forms/learner data forms and agreements and transcripts
Disaggregation of Beneficiaries	NA
Spatial Transformation	NA
Calculation type	Cumulative quarterly
Reporting Cycle	Quarterly
Desired Performance	Bursaries targeting unemployed learners 18.2 (560)

Indicator Responsibility	Executive Manager: Learning Programmes and Projects
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Indicator Title 3.1.19.	Number of unemployed learners completing bursary programmes;
Definition	Promoting furthering of education by making funding available
Source of Data	Number of employed and unemployed learners completing bursary programmes, required documents as per signed agreements
Method of Calculation	Number of learners completed counted
Means of Verification	POE containing learner schedules
Assumptions	Completeness of evidence from employers/training providers
Disaggregation of Beneficiaries	NA
Spatial Transformation	NA
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	Bursaries Unemployed 18.2 (112)
Indicator Responsibility	Executive Manager: Learning Programmes and Projects

Indicator Title 3.1.20.	Number of learners entering Artisan Development programmes;
Definition	Promoting furthering of education by making funding available
Source of Data	Apprenticeship contracts entered into
Method of Calculation	Number of learners entered on the MIS counted (MIS report)
Means of Verification	POE containing learner schedules
Assumptions	Completeness of feedback forms/learner data forms and agreements and transcripts
Disaggregation of Beneficiaries	NA
Spatial Transformation	NA
Calculation Type	Cumulative quarterly
Reporting Cycle	Quarterly
Desired Performance	Artisan Development (280)
Indicator Responsibility	Executive Manager: Learning Programmes and Projects

Indicator Title 3.1.21.	Number of learners completing Artisan Development programmes;
Definition	Promoting furthering of education by making funding available
Source of Data	Number of employed and unemployed learners completing Artisan Development programmes, required documents as per signed agreements
Method of Calculation	Number of learners completed counted

Means of Verification	POE containing learner schedules
Assumptions	Completeness of evidence from employers/training providers
Disaggregation of Beneficiaries	NA
Spatial Transformation	NA
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	Artisan Development (130)
Indicator Responsibility	Executive Manager: Learning Programmes and Projects

Indicator Title 3.1.22.	Number of learners supported in centres of specialisation.
Definition	The support to colleges identified as centres of specialisation to implement Artisan related programmes
Source of Data	Service Level Agreements
Method of Calculation	Number of learners counted
Means of Verification	POE containing Learner Schedules
Assumptions	Availability of Learner Agreement
Disaggregation of Beneficiaries	NA
Spatial Transformation	NA
Calculation Type	Cumulative
Reporting Cycle	Annually
Desired Performance	25 centres supported
Indicator Responsibility	Executive Manager: Learning Programmes and Projects

Sub-programme 3.2: Worker initiated training

Indicator Title 3.2.1	Number of Federations /Trade Unions supported through the relevant skills training interventions
Definition	The number of programmes implemented through Federations /Trade Unions
Source of Data	Service Level Agreements
Method of Calculation	Number of SLA's counted
Means of Verification	POE containing learner schedules
Assumptions	Availability of SLA's
Disaggregation of Beneficiaries	NA
Spatial Transformation	NA
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	8 trade union/federations initiated programmes supported

Indicator Responsibility	Executive Manager: Learning Programmes and Projects
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Indicator Title 3.2.2.	Number of training projects implemented through commodity organisations
Definition	Commodity organisations in the Agricultural sector supported
Source of Data	Contracts concluded with commodity organisations
Method of Calculation	Number of contracts signed counted
Means of verification	POE containing learner schedules
Assumptions	Availability of contracts
Disaggregation of Beneficiaries	NA
Spatial Transformation	NA
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	17 Commodity organisations supported
Indicator Responsibility	Executive Manager: Learning Programmes and Projects

Sub-programme 3.3. Rural and Youth Development

Indicator Title 3.3.1.	Number of unemployed learners entering learnership programmes
Definition	Intensify Occupational Learning
Source of Data	Learner entered and completed data recorded on the MIS
Method of Calculation	LS (Number of learners entered counted. RD(Number of learners counted on non-credit-bearing programmes and mentorships)
Means of Verification	POE containing learner schedules
Assumptions	Completeness of feedback forms/learner data forms provided by provider and/or employer
Disaggregation of Beneficiaries	NA
Spatial Transformation	NA
Calculation Type	Cumulative quarterly
Reporting Cycle	Quarterly
Desired Performance	LS (2300)
Indicator Responsibility	Executive Manager: Learning Programmes and Projects

Indicator Title 3.3.2.	Number of unemployed learners completing Learnership Programmes
Definition	Intensify Occupational Learning
Source of Data	Learner completed data on the MIS
Method of Calculation	Number of learners completed counted
Means of Verification	POE containing learner schedules

Assumptions	Completeness of evidence submitted by provider and/or employer
Disaggregation of Beneficiaries	NA
Spatial Transformation	NA
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	LS (950)
Indicator Responsibility	Executive Manager: Learning Programmes and Projects

Indicator Title 3.3.3.	Number of unemployed learners entering skills programmes
Definition	Intensify Occupational Learning
Source of Data	Learner entered and completed data recorded on the MIS
Method of Calculation	SP (Number of learners entered counted. RD(Number of learners counted on non-credit bearing programmes and mentorships)
Means of Verification	POE containing learner schedules
Assumptions	Completeness of feedback forms/learner data forms provided by provider and/or employer
Disaggregation of Beneficiaries	NA
Spatial transformation	NA
Calculation type	Cumulative quarterly
Reporting Cycle	Quarterly
Desired Performance	SP (3200)
Indicator Responsibility	Executive Manager: Learning Programmes and Projects

Indicator Title 3.3.4.	Number of unemployed learners completing skills programmes
Definition	Intensify Occupational Learning
Source of Data	Learner completed data on the MIS
Method of Calculation	Number of learners completed counted
Means of Verification	POE containing learner schedules
Assumptions	Completeness of evidence submitted by provider and/or employer
Disaggregation of Beneficiaries	NA
Spatial Transformation	NA
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	SP (3000)
Indicator Responsibility	Executive Manager: Learning Programmes and Projects

Indicator Title 3.3.5.	Number of programmes in support of Rural structures
Definition	Intensify Occupational Learning
Source of Data	Learner entered and completed data recorded on the MIS

Method of Calculation	SRS (Number of learners counted on non-credit bearing programmes and mentorships)
Means of Verification	POE containing learner schedules
Assumptions	Completeness of feedback forms/learner data forms provided by provider and/or employer
Disaggregation of Beneficiaries	NA
Spatial Transformation	NA
Calculation Type	Cumulative quarterly
Reporting Cycle	Quarterly
Desired Performance	SRS (30)
Indicator Responsibility	Executive Manager: Learning Programmes and Projects

Indicator Title 3.3.6.	Number of Co-Operatives supported with training interventions or funded
Definition	Provision of support/funding to Co-operatives to implement learning programmes
Source of Data	DG contracts entered to support such organisations
Method of Calculation	Verifying the DG contracts stipulating support to such organisation
Means of Verification	POE containing schedules of supported organisation
Assumptions	Completeness of feedback forms/learner data forms provided by provider and/or employer
Disaggregation of Beneficiaries	NA
Spatial Transformation	NA
Calculation Type	Cumulative quarterly
Reporting Cycle	Quarterly
Desired Performance	80 Cooperatives supported/funded to implement learning programmes
Indicator Responsibility	Executive Manager: Learning Programmes and Projects

Indicator Title 3.3.7.	Number of Small Businesses supported with training interventions or funded
Definition	Provision of support to businesses classified by DTI as Small businesses supported
Source of Data	DG contracts entered to support such organisations
Method of Calculation	Verifying the DG contracts stipulating support to such organisation
Means of Verification	POE containing schedules of small businesses supported
Assumptions	Completeness of feedback forms/learner data forms provided by provider and/or employer
Disaggregation of Beneficiaries	NA
Spatial Transformation	NA
Calculation Type	Cumulative quarterly
Reporting Cycle	Quarterly
Desired Performance	35 Small supported/funded to implement learning programmes
Indicator Responsibility	Executive Manager: Learning Programmes and Projects

Indicator Title 3.3.8.	Number of people trained on entrepreneurship supported to start their businesses
Definition	Provision of support to people to be trained on entrepreneurial skills/learnership programmes to start/improve their businesses
Source of Data	Learner agreement entered
Method of Calculation	Verifying the learner agreements stipulating support to such learners
Means of Verification	POE containing learner schedules
Assumptions	Completeness of feedback forms/learner data forms provided by provider and/or employer
Disaggregation of Beneficiaries	NA
Spatial Transformation	NA
Calculation Type	Cumulative quarterly
Reporting Cycle	Quarterly
Desired Performance	30 people trained on entrepreneurial skills/learnership programmes
Indicator Responsibility	Executive Manager: Learning Programmes and Projects

Indicator Title 3.3.9.	Number of CBOs/ NGOs/ NPOs supported with training interventions or funded
Definition	Provision of support to CBO's/NGO's and NPO's
Source of Data	DG contracts entered to support such organisations
Method of Calculation	Verifying the DG contracts stipulating support to such organisation
Means of Verification	POE containing schedules of CBOs/ NGOs/ NPOs supported
Assumptions	Completeness of feedback forms/learner data forms provided by provider and/or employer
Disaggregation of Beneficiaries	NA
Spatial transformation	NA
Calculation Type	Cumulative quarterly
Reporting Cycle	Quarterly
Desired Performance	30 CBOs/NGO's and NPO's supported
Indicator Responsibility	Executive Manager: Learning Programmes and Projects

Sub-programme 3.4: Public and Private entity Partnership Development (Strategic partnerships)

Indicator Title 3.4.1.	Number of projects supported through private sector
Definition	Number of projects with private entities
Source of Data	Skills delivery
Method of Calculation	SLA count

Means of Verification	POE containing the SLA's signed
Assumptions	Signed contracts
Disaggregation of Beneficiaries	NA
Spatial Transformation	NA
Calculation Type	Cumulative
Reporting Cycle	Annually
Desired Performance	8 projects
Indicator Responsibility	Executive Manager: Learning Programmes and Projects

Indicator Title 3.4.2.	Number of partnerships with Public sector in support of Ministerial Projects
Definition	Projects with public entities
Source of Data	Agreements signed
Method of Calculation	SLA count
Means of Verification	POE containing all signed SLA's
Assumptions	Contract availability
Disaggregation of Beneficiaries	NA
Spatial Transformation	NA
Calculation Type	Cumulative
Reporting Cycle	Annually
Desired Performance	5 projects supported
Indicator Responsibility	Executive Manager: Learning Programmes and Projects

Indicator Title 3.4.3.	Number of partnerships with agricultural colleges, TVET's and Universities
Definition	Partnerships with ATVET, TVET and Universities to implement various programmes and projects in the sector
Source of Data	Agreements signed
Method of Calculation	SLA count
Means of Verification	POE containing all signed SLA's
Assumptions	Contract availability
Disaggregation of Beneficiaries	NA
Spatial Transformation	NA
Calculation type	Cumulative
Reporting Cycle	Annually
Desired Performance	12
Indicator Responsibility	Executive Manager: Learning Programmes and Projects

Programme 4: Quality Assurance

Indicator Title 4.1.1.	Number of occupationally directed qualifications developed/re-aligned
Definition	Supporting the sector through developing/re-aligning relevant qualifications/part qualifications, assessment tools and learning material.

Source of Data	Written confirmation from QCTO of receipt of qualifications/part qualifications developed/re-aligned
Method of Calculation	Number of submitted qualifications part qualifications to QCTO counted
Means of Verification	POE containing all developed/re-aligned qualifications
Assumptions	Specifying the type of support
Disaggregation of Beneficiaries	NA
Spatial Transformation	NA
Calculation Type	Cumulative quarterly
Reporting Cycle	Quarterly
Desired Performance	6 Qualifications and or part qualifications developed/re-aligned and submitted to QCTO
Indicator Responsibility	Executive Manager: ETQA

Indicator Title 4.1.2.	Number of learners entered into RPL programmes;
Definition	Learners skills and experience is recognised through a formal process
Source of Data	Capacitated TVET/ATVET Colleges will provide the information(Close out report)
Method of Calculation	Number of learners entered counted
Means of Verification	POE containing the learner schedules
Assumptions	Availability of learner information from TVET/ATVET Colleges
Disaggregation of Beneficiaries	NA
Spatial Transformation	NA
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	1120 Learners entering the programme
Indicator Responsibility	Executive Manager: ETQA

Indicator Title 4.1.3.	Number of learners completing RPL programmes;
Definition	Learners skills and experience is recognised through a formal process
Source of Data	Capacitated TVET/ATVET/CET Colleges will provide the information(Closeout report)
Method of Calculation	Number of learners completed counted
Means of Verification	POE containing learner schedules
Assumptions	Availability of evidence from learners
Disaggregation of Beneficiaries	NA
Spatial Transformation	NA
Calculation Type	Cumulative
Reporting Cycle	Quarterly

Desired Performance	300 Learners completing the RPL process
Indicator Responsibility	Executive Manager: ETQA

Indicator Title 4.2.1.	Number of Agricultural Colleges(TVETs) supported with capacity building programmes
Definition	Provision of support to Agriculture colleges to respond to sectoral needs
Source of Data	DG contracts entered to support such Colleges
Method of Calculation	Number of DG contracts stipulating support to Agricultural Colleges(TVETs) counted
Means of Verification	POE containing the contracts signed with the institutions
Assumptions	Specifying the type of support
Disaggregation of Beneficiaries	NA
Spatial Transformation	NA
Calculation Type	Cumulative quarterly
Reporting Cycle	Quarterly
Desired Performance	9 Colleges of Agriculture supported
Indicator Responsibility	Executive Manager: ETQA

Indicator Title 4.2.2.	Number of accredited training providers for agricultural programs
Definition	The accreditation and re-accreditation of training providers to enable the sector to implement learning programmes
Source of Data	Accreditation letters or certificates
Method of Calculation	Number of accreditation letters/certificates counted
Means of Verification	POE containing the list of accreditations with accreditation numbers
Assumptions	Number of site visit reports
Disaggregation of beneficiaries	NA
Spatial Transformation	NA
Calculation Type	Cumulative
Reporting Cycle	Annually
Desired Performance	50 providers accredited/re-accredited
Indicator Responsibility	Executive Manager: ETQA
Indicator Title 4.2.3.	Number of training providers monitored
Definition	To monitor training providers by conducting site visits and desktop evaluations in order to maintain an accreditation licence and training standards required to implement learning programmes
Source of Data	Number of monitoring reports

Method of Calculation	Number of monitoring reports counted
Means of Verification	POE containing monitoring reports
Assumptions	Reports of recommendation
Disaggregation of Beneficiaries	NA
Spatial transformation	NA
Calculation type	Cumulative
Reporting Cycle	Annually
Desired Performance	300 providers monitored annually
Indicator Responsibility	Executive Manager: ETQA

Indicator title 4.2.4.	Number of learners certified
Definition	To issue certificates to learners who have completed NQF related qualifications
Source of Data	Number of certificates issued
Method of Calculation	Number of certificates issued counted
Means of Verification	POE containing a list of all learners certified including certification numbers
Assumptions	Copies of certificates
Disaggregation of Beneficiaries	NA
Spatial Transformation	NA
Calculation Type	Cumulative
Reporting Cycle	Annually
Desired Performance	4000 certificates issued annually
Indicator Responsibility	Executive Manager: ETQA

Indicator title 4.2.5.	Number of ETDP practitioners registered
Definition	To register assessors and moderator as subject matter referees on NQF related qualifications.
Source of Data	Registration Certificates counted
Method of Calculation	Number of Registration Certificates issued counted
Means of Verification	POE containing the list of ETDP registrations including their registration numbers
Assumptions	Copies of certificates
Disaggregation of Beneficiaries	NA
Spatial Transformation	NA
Calculation Type	Cumulative
Reporting Cycle	Annually
Desired Performance	100 practitioners registered annually
Indicator Responsibility	Executive Manager: ETQA

Indicator Title 4.2.6.	Number TVET lecturers capacitated
Definition	Capacitating TVET/ATVET/CET College lecturers especially in the implementation of occupational programmes
Source of Data	Attendance Registers

Method of Calculation	Number of lecturers attending/entered into programmes counted
Means of Verification	POE containing the list of lecturers capacitated
Assumptions	Availability of Attendance Registers and or Proof of Registration
Disaggregation of Beneficiaries	NA
Spatial Transformation	NA
Calculation type	Cumulative quarterly
Reporting Cycle	Quarterly
Desired Performance	20 lecturers capacitated
Indicator Responsibility	Executive Manager: ETQA