

FOOD & BEVERAGES MANUFACTURING SETA

ANNUAL PERFORMANCE PLAN

2021/2022

November 2020



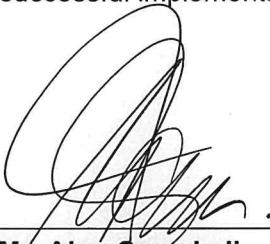
FoodBev SETA

Food and Beverages Manufacturing
Sector Education and Training Authority

Accounting Authority Statement

The Accounting Authority of the Food and Beverages Manufacturing SETA (FoodBev SETA) is pleased to present its 2021/22 Annual Performance Plan (APP) which upholds the provisions of National Skills Development Plan (NSDP), amongst other government priorities. The 2021/22 APP has embraced the imperatives of the relevant legislative and grant regulatory frameworks governing skills development in South Africa. Most importantly, the 2021/22 APP outputs are informed by the outcomes of the Five -Year FoodBev SETA Strategic Plan aligned to the priority actions identified in the Sector Skills Plan.

The performance outputs highlighted by this planning document will contribute towards skills development aimed at improving the employability of the unemployed, skills enhancement of the employed for improved productivity, as well as creating an opportunity for the business-minded to start up small businesses or cooperatives. The Accounting Authority will continue to provide strategic direction for the FoodBev SETA to fulfil its mandate, as it endorses the 2021/22 APP and commits to the successful implementation of this plan.



30 November 2020

Mr. Alan Campbell

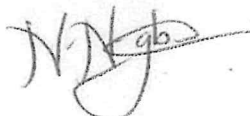
Food and Beverages Sector Education and Training Authority

Chief Executive Officer Statement

The FoodBev SETA as established by the Skills Development Act 97 of 1998, conforms to national government priorities, relevant legislative and grant regulatory frameworks, and in particular the National Skills Development Plan (NSDP) which is in its second year of implementation as it replaced the National Skills Development Strategy III (NSDS III) that came to an end in the 2019/20 financial year. The 2021/22 APP is a planning document influenced by optimism, cohesion, and courage, as the country and the global community experienced a detrimental disease outbreak of COVID 19 pandemic, which did not only affect the wellbeing of humanity, but also had a negative impact on skills development in the food and beverages manufacturing sector and nationwide.

As much as the COVID-19 pandemic was unfavourable to all aspects of life, including the ability to implement education and training initiatives, an opportunity to reconsider conventional methods of executing education and training interventions presented itself in line with the Fourth Industrial Revolution. The notion of social distancing as means of curbing the spread of the disease meant that the unfamiliar methods of learning such as remote learning and virtual reality learning had to be adopted by the education and training fraternity.

Despite the pessimism that came with the COVID-19 pandemic, the FoodBev SETA Accounting Authority together with the Executive Management will strive to implement its mandate, ensure that priority actions highlighted by the Sector Skills Plan are addressed, as well as strategic orientated goals emanating from the Five-Year Strategic Plan through the output indicators and targets stipulated in the 2021/22 APP. As the Chief Executive Officer, I am confident that the organisation is committed to the implementation of the Annual Performance Plan to achieve predetermined performance outputs, attainment of strategic outcomes, and ultimately contribute positively on the impact of these education and training interventions on the lives of the beneficiaries.



30 November 2020

Ms. Nokuthula Selamolela


Food and Beverages Sector Education and Training Authority

Official Sign-Off



It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the FoodBev SETA under the guidance of FoodBev SETA Accounting Authority.
- Considers all the relevant policies, legislation, and other mandates for which the FoodBev SETA is responsible
- Accurately reflects the Impact, Outcomes and Outputs which the FoodBev SETA will endeavor to achieve over the period 2021-2022.


Mr. Hector Makhubele
Senior Manager: Chambers


Signature: _____


Mr. Mogopodi Pule
Senior Manager: Finance


Signature: _____



Ms. Pretty Ngwasheng
Senior Manager: Human Resources/Stakeholder Relations

Signature: _____


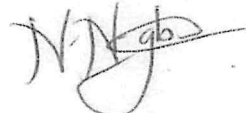
Ms. Marlie Spencer
Senior Manager: Education
and Training Quality Assurance

Signature: _____


Mr. Magugu Maphiwa
Chief Financial Officer

Signature: _____


Mr. Sibusiso Miya
Senior Manager: Skills Planning
and Learning Programmes

Signature: _____


Ms. Nokuthula Selamolela
Chief Executive Officer

Signature: _____


Approved by:
Mr. Alan Campbell
Chairperson of the Accounting Authority

Signature: _____


Date of Signatures: 30 November 2020

PART A: OUR MANDATE

1. Updates to the relevant legislative and policy mandates

Legislative mandate

FoodBev SETA's mandate is derived from the Constitution of the Republic of South Africa, which gives everyone the right to education. Section 29 (b) states that everyone has the right to further education, which the state, through reasonable measures, must make progressively available and accessible. This constitutional mandate is strengthened by Schedule 3A of the PFMA (as amended) and the following key pieces of legislation which are directly applicable to the FoodBev SETA:

- 1.1 National Skills Development Plan (NSDP)
- 1.2 The Skills Development Act of 1998 (Act No. 97 of 1998) (SDA) (as amended in 2008)
- 1.3 The Skills Development Levies Act of 1999 (Act No.9 of 1999)
- 1.4 Medium Term Strategic Framework 2014-2019 (MTSF)
- 1.5 The National Qualifications Framework Amendment Act of 2019
- 1.6 The Sector Education and Training Authorities SETAs Grant Regulations regarding monies received by a SETA and related matters;
- 1.7 The Public Finance Management Act (as amended); and
- 1.8 The National Treasury Regulations governing public entities

Other policy mandates

- Medium Term Expenditure Framework (MTEF)
- NDP Five Year implementation plan
- New Growth Path (NGP)
- Industrial Policy Action Plan (IPAP)
- National Skills Accord
- Integrated Growth and Development Plan
- Skills Development Levies Act 9 of 1999
- Employment Equity Act,
- Labour Relations Act,
- Basic Conditions of Employment Act, and
- Occupational Health and Safety Act
- South African Qualifications Authority (SAQA)

2. Updates to Institutional Policies and Strategies

The National Development Plan (NDP)

The National Development Plan (NDP) aims to eliminate poverty and inequality by 2030. The SETAs have an important role to play in contributing to the priorities set in the NDP. This strategic plan of the FoodBev SETA considers the need to contribute to these priorities. The core priorities of the NDP include (i) raising employment through faster economic growth, (ii) improving the quality of education, skills development, and innovation to radically transform the economy.

Medium Term Strategic Framework 2014-2019 (MTSF)

The aim of the MTSF is to ensure unified and consistent policies across government. This includes coherence, alignment and coordination across government plans as well as alignment with budgeting processes. The FoodBev SETA has a responsibility to respond and contribute towards Outcome 5 of the fourteen government priority outcomes. Outcome 5 refers to “A skilled and capable workforce to support an inclusive growth path” (Medium Term Strategic Framework 2014-2019). The FoodBev SETA enters into Strategic Partnerships with different stakeholders in the post-school arena to increase the uptake of learners trained to respond to the requirements of this policy directive.

National Skills Development Plan

The scope of the SETAs has been amended as per the National Skills Development Plan published in the Government Gazette No 42290 dated 7 March 2019. This was in response to the White Paper on Post School Education and Training which observed that the mandate is too wide and that a streamlined focus will strengthen the SETAs. The revised scope includes only the below four (4) elements:

- 2.1 Understanding demand and signalling implications for supply.
- 2.2 Steering the system to respond to skills supply.
- 2.3 Supporting the development of the institutional capacity of public and private education and training institutions.
- 2.4 Performing system support functions and managing the budgets and expenditure linked to SETA mandate.

SETAs are required to engage with a variety of stakeholders in understanding demand and to direct funding towards quality qualifications and workplace experience directed at the employed, pre-employed and unemployed. The qualifications and workplace experience funded programmes should support economic growth, encourage employment creation, and enable social development. It is expected that the SETAs should support the development of provider institutional capacity to increase access to the identified programmes, particularly amongst public providers. The revised scope of the SETAs is clear from the eight specified outcomes in the NSDP and is thus the basis for this strategic plan.

The NSDP also expressly states that “quality assurance functions carried out by the SETAs including ‘the workplace will be effectively integrated into the Quality Council for Trades and Occupations (QCTO)’ (National Skills Development Plan, 2019:38). It is however understood that the quality assurance functions delegated by the QCTO under the Skills Development Act will be progressively revoked, but that an alternative delegation will be implemented for new occupational qualifications under the Assessment Quality Partner (AQP) model. The exact nature, scope and requirements associated with such a revised delegation are not yet clear and may impact on strategic planning and performance. Where possible, this has been taken into consideration to pre-empt changes.

SETA Grant Regulations

The regulations dictate the percentages, allocation and use of skills levy resources for payment of mandatory and discretionary grants. Strategic plans and Annual Performance Plans are required to incorporate the prescriptions of the regulations in planning, budgeting and setting of outcome and output indicators.

Workplace Based Learning Programme Agreement Regulations (2018)

The regulations replaced the Learnership Regulations of 2007 which stipulated a template and procedures for registration of learnerships and learnership agreements with SETAs. Under this new regulation, the scope of applicability has been expanded to include other workplace-based programmes such as internships and candidacy. Employers are legally obligated to submit agreements according to a specified timeframe and format, and SETAs are legally mandated to process the registration of such agreements within specified timeframes.

Government-wide Framework for Monitoring and Evaluation

The Policy Framework for Government-wide Monitoring and Evaluation states that it is a statutory requirement that the chief executive officer of a public entity, such as FoodBev SETA, is required to establish a monitoring and evaluation system for the institution. Results from the FBS M&E system are reported to the Department of Higher Education and Training as the Executive Authority. The results are therefore used within monitoring and evaluation of the broader Post-School Education and Training (PSET) sector. Skills and skills development are however also key factors in many other government initiatives such as infrastructure development, addressing unemployment and economic development. FBS M&E objectives and results are therefore relevant and of importance to numerous government departments at all three spheres.

3. Updates to Relevant Court Ruling¹

The recent Labour Court Judgement on Regulation 4 (4) related to the reduction of the Mandatory Grant from 50% to 20% of levy contributions poses a risk to FoodBev SETA's discretionary budget and ability to implement its strategy.

PART B: OUR STRATEGIC FOCUS

4. Updated Situation Analysis

The Annual Performance Plan is the vehicle to address skills development interventions as outlined in the Strategic Plan and the Food and Beverages Manufacturing Sector Skills Plan. In this regard, it is important to highlight the environment in which the FoodBev SETA operates. This entails providing a situational analysis of trends in both the external and internal environment of the SETA. The situational analysis focuses on the external environment which includes a short discussion of the sector in terms of its the economic performance, demographics and the factors driving change in the sector. Further, the internal environment, specific to the dynamics of the FoodBev SETA as an organisation is discussed.

4.1. External Environment Analysis

PESTEL Analysis of South Africa

This PESTEL analysis aims to address the political, economic, social, technological, environmental, and legal factors that currently affect the country. Below is a PESTEL analysis that was developed based on the South African Food and Beverages manufacturing sector trends.

¹ Please note that the court ruling has not be officially communicated by the Department of Higher Education and Training.

Political

Since the sixth administration which saw the election of the new president who brought hope to the South African citizens and business confidence, the President has embarked on a journey to uproot fraud and corruption in government and in the implementation of consequence management. This has been done through the State Capture Commission which seeks to identify those who are implicated in corrupt and fraudulent activities with the aim of getting the relevant bodies to prosecute them. This will result in South Africa attracting more foreign investments as well as an increase in the exports and investments in the sector (SONA, 2019). Dealing with corruption which steals from the poor as it deprives them of the basic services they should get as citizens, will help with the delivery of the National Development Plan (NDP) priorities relating to eliminating poverty and reducing inequalities by 2030. As well as the development of 30 000 Artisans by 2030.

Like other countries across the world, South Africa finds itself at war as it grapples with the COVID-19 pandemic. In March 2020, the national government declared a state of national disaster and put in place a national lockdown in response to the Coronavirus (COVID-19) pandemic. The declaration made by the government brought about the implementation of the Disaster Management Act, 57 of 2002. In terms of Regulation no. 398 of the Disaster Management Act, agriculture and food supply are declared as essential services during the pandemic (South African Government, 2020). This means that the entire food value chain, from farm-related operations, agro-processing and food manufacturing, logistics and related services, wholesale and retail services, and all support functions that ensure efficient delivery of the agro-food system had to be functional to ensure that there is access to sufficient, safe and nutritious food (South African Government, 2020). The South African COVID-19 Risk Adjusted Strategy further indicates that as the production, processing, packaging and distribution of food continues, all COVID-19 health and safety protocols are followed. Most of the safety protocols exist in the sector as it handles food, and these were improved during the Listeriosis outbreak. The pandemic has negatively affected the delivery of skills development training across the country. That said, the SETA needs to adapt to the situation by coming up with interventions that will continue to enable the implementation of education and training in the sector, as well as meeting the SETA mandate.

Economic

South Africa's GDP growth has weakened to an average of 1.1% over the last five years, under variable structural reforms and labour market rigidities (African Development Bank, 2020). Subsequently, to unemployment rate of 30% and an economic contraction of 1.4% in the fourth quarter of 2019, the outlook for growth remains unstable and highly vulnerable to a combination of the COVID-19 pandemic. According African Development Bank (2020) the country's GDP is projected to contract by 6.3% to 7.5% in 2020. On 5 May, the South African Revenue Service (SARS) estimated a revenue loss of R285 billion in 2020 because of slow economic activity, amplified by the lockdown to curb further infections.

The South African economy has suffered a significant contraction during April, May, and June, resulting gross domestic product (GDP) falling by 16% (Stats SA, 2020). The fall was exacerbated by the country's lockdown restrictions in response to COVID-19. The mining and manufacturing sectors were the most affected sectors during the lockdown and became significant contributors to the economy's poor performance in the first quarter. According to Stats SA (2020) manufacturing activity decreased by 8,5%, its third uninterrupted quarter of negative growth. The contraction was mainly due to decreases in the production of metals and machinery, transport equipment and petroleum products.

The Food and Beverages Manufacturing Sector is one of the largest sectors in the manufacturing industry, contributing 26.6% of manufacturing production volumes (Statistics SA, 2020). The sector plays

a key role in meeting society's vital needs. Measured in real terms (constant 2015 prices), total income generated by the food and beverages industry decreased by 29,4% in March 2020 compared with March 2019 (Stats SA, 2020). Much of this collapse stemmed from the complete prohibition of alcohol sales and the domestic and global disruption in food supply chain. Reports show that an estimated 117,600 jobs have been lost throughout the alcohol industry, 13% of the craft beer sector is in the process of shutting up shop, and the wine industry is in severe distress. The worldwide supply chain includes distribution, packaging, as well as sourcing of raw materials (Choudhury, 2020). Disruptions in these lead to delayed stock and lower supplies, access, and consumption of these food (America et al, 2020). Many people employed in these supply chains such as fish vendors, processors and suppliers will lose their jobs.

From both the exports and imports perspective, South Africa's largest imports in the food, beverages category are cereals, edible oils and meat and edible meat (Benade, 2020). Moreover, South Africa continues to be large exporter of fruit and processed fruit products with Europe, China, the United Arab Emirates and Russia being the top export destinations (Benade, 2020). However, the country's 2020 exports and imports were significantly affected by the COVID-19 pandemic. Throughout the world, lockdowns have disrupted the transportation of packaged foods, prepared foods, non-alcoholic and alcoholic beverages (Choudhury, 2020). According to Choudhury (2020) prior to the outbreak, factors such as lifestyle patterns, rising per capita income, and a growing population have been the prominent growth-enhancing factors associated with the food sector. However, measures adopted by countries across the world including South Africa in the form of shutdowns have hindered the growth of the food and beverages industry to a large extent. While the immediate impacts of the global pandemic are already evident, the long-term impacts are harder to predict as we cannot with any accuracy predict how long the pandemic will last.

Social

Unemployment has reached its highest levels since 2003 in South Africa as it is currently standing at 29% (Statistics SA 2019). Amidst its huge battle with Covid-19 and its attempt to contain the virus outspread, South Africa is suffering from the increasing rates of unemployment that has reached 30% (Statistics SA 2020), as many people have lost their jobs as a result of the current pandemic and the subsequent lockdown. Youth unemployment remains high as well, the lack of skills among the youth in SA plays a part in the escalating unemployment rate as we continue to move to an increase in automation of production as part of the move into the 4IR. In the manufacturing sector, this has been worsened by advances in manufacturing technology that are increasingly demanding high-level skills. The FoodBev SETA has to offer skills interventions to address the challenges that come with 4IR. The SETA needs to offer skills interventions that respond to the challenges of unemployment as well as the skills gap that come with 4IR.

Technological

The changes in technology are mostly driven by 4IR. Technology is changing how food and beverages are produced, manufactured and distributed. According to Askew (2019) within the sector, technology is enabling the creation of new products that meet the health and nutritional needs of consumers and improve food safety. New technologies are knowledge and skill intensive and there is a need to train people to work with these technologies. COVID-19 has accelerated technological growth and innovation. As effects of COVID-19 are felt across the world, consumers, employees, and citizens across the world are embracing an array of digital activities and technologies throughout their personal and professional lives.

Environmental

Environmental factors such as climate change and water shortages impact on the food and beverages manufacturing value chain. Climate change, particularly global warming, affects food security through food availability, accessibility, utilisation and affordability. Recent drought patterns have resulted in decreased agricultural output which directly affects manufacturing. It is expected that droughts will continue to reduce the percentage of arable land in South Africa and the rest of the continent (FAO, 2020). The pollution caused by non-biodegradable packaging such as plastic and polystyrene has a direct impact on the environment. The global increase in consumption of ready-made meals and fast food results in increased packaging waste generated. There are opportunities to reduce food losses, boost the green economy and minimise the impact of waste on the planet using sustainable packaging solutions.

Legal

Other than the business laws in South Africa, businesses in the country adhere to certain legislation and regulations including the South African COVID-19 Risk Adjusted Strategy in line with the Disaster Management Act, 57 of 2002, Value Added Tax (VAT) and Sugar Tax. Other taxes to consider in South Africa: Stamp duty, Customs and excise duties, Transfer duty, Capital gains tax, Skills development levy and fuel levy tax.

Demographic and Sub Sector Trends

There are 13 987 companies who are registered with SARS and classified under food and beverages manufacturing sector (SARS Levy Database, 2020). The Food Preparation Products Chamber has the largest share of companies in the sector followed by the Production, Processing and Preservation of Meat, Fish, Fruit, Vegetables, Oil and Fats Chamber. According to the SARS Levy Database (2019), there are 256 344 employees in the sector.

According to the Department of Labour's Commission for Employment Equity (2020) South Africa's manufacturing industry is male dominated. Males make up 59% of the total workforce while females are at 41%. Meanwhile, the analysis of the 2020 submissions of Workplace Skills Plans (WSPs) and Annual Training Reports (ATRs) indicate that the sector remains male dominated at 60%. Males dominate seven of the eight occupational categories with the exception of clerical support workers. The breakdown of employees by age illustrates that most employees in the sector 89 579 (49%) fall within the 35-55 age category, while there were 83 188(44%) employees that were younger than 35 years old. In addition, employees older than 55 years old comprised of only 127 27 (7%) of employees in the sector. Consequently, there is enough pipeline within the 35-age category in the sector to replace those approaching retirement.

In terms of race, the largest racial group employed in the Food and Beverages Manufacturing sector in 2020 were the Africans, making up 69%, followed by Coloured at 18%, Whites at 10% and Indian/Asian 3%. According to the SSP findings. Africans are predominant in all occupational categories except managerial, where Whites are more prevalent at 43%. An analysis of females only demonstrate that African females are predominant in all occupational categories except managerial. African females represent 35%, whilst White females represent 38% at managerial level.

Employees with disabilities only comprise of 0.6% out of the total employment in the sector. This represents an increase in the employment of people with disabilities by 0.3% compared to the previous year. These figures should be treated with a degree of circumspection because some employees do not

disclose their disability status as mentioned by the stakeholders during the interviews conducted with them. Notwithstanding this, the percentage mentioned above is used for reporting purposes and falls short of the 4% target that government has set for achievement. Consistent with this, the FoodBev SETA must continue to target and fund projects that are aimed at increasing the number of people with disabilities in the sector.

Factors Affecting Skills Demand and Supply in the Food and Beverages Manufacturing Sector

The SSP as a foundation of the FoodBev SETA Strategic Plan and Annual Performance Plan has identified change drivers in the sector that influences the type of skills required.

Change Drivers in the Sector

The novel COVID-19 pandemic has impacted the Food and Beverages Manufacturing sector across the world. According to UNSCN (2020) food environments around the world are changing to a point that it is influencing the consumers' dietary practices. The outbreak of this virus has resulted in wide-ranging socio-economic consequences including the loss of lives, shrinking government revenues, rapid increase in joblessness and disruption of food and beverages supply chains (United Nations Systems Standing Committee on Nutrition, 2020 & Trade and Industry Policy Strategies, 2020). The landscape of the supply and demand of skills in the Food and Beverages Manufacturing Sector is influenced by various long-term drivers which directly impact skills planning initiatives. Five change drivers are identified namely:

- Technological Advancements** (World Economic Forum, 2018): Technology is radically transforming industries as its potential benefit is being rapidly realised, with the food and beverages industry being no exception. With COVID-19 requiring social distancing, technological interventions are expected to increase.

- Climate Change** (Salmon, 2017): Climate change is a global concern, with the food and beverages industry being responsible for a considerable proportion of greenhouse gas emissions. Consumers are becoming environmentally conscious; seeking products manufactured in environmentally responsible manner.

- Food Safety** (World Health Organization, 2015; Hoffmann et al, 2019; Boatema et al, 2019): Food safety is a global concern, but more prominent in developing countries. The current pandemic has prioritised food safety, with relevant skills a priority. The cost of food safety is significant.

- Health and Nutrition** (World Economic Forum, 2018): Consumers are becoming more conscious of the nutritious content of the food they consume. As a result, dietary requirements are moving towards healthier options, thus requiring producers to accordingly cater for these changing demands. COVID-19 would also influence food choices both from a health perspective and price sensitivity.

- Globalisation (Competitiveness and Urbanisation)** (World Economic Forum, 2018; Salmon, 2017): As the urban population grows, food consumption and dietary preferences change, which the sector needs to cater for. Shift in competitive landscape due to changing consumer desires. The impact of COVID-19 on global supply chains is to be determined.

Summative Analysis: Change drivers and impact on skills planning

The food and beverages industry in South Africa contributes immensely to economic growth (Boatema et al, 2019). The change drivers identified together with the coronavirus (COVID-19) outbreak give rise

to a variety of factors that impact the supply and demand of skills in the sector for the foreseeable future. The COVID-19 impact on manufacturing and distribution costs is also expected to be significant and the impact on distribution and global supply chains must be considered.

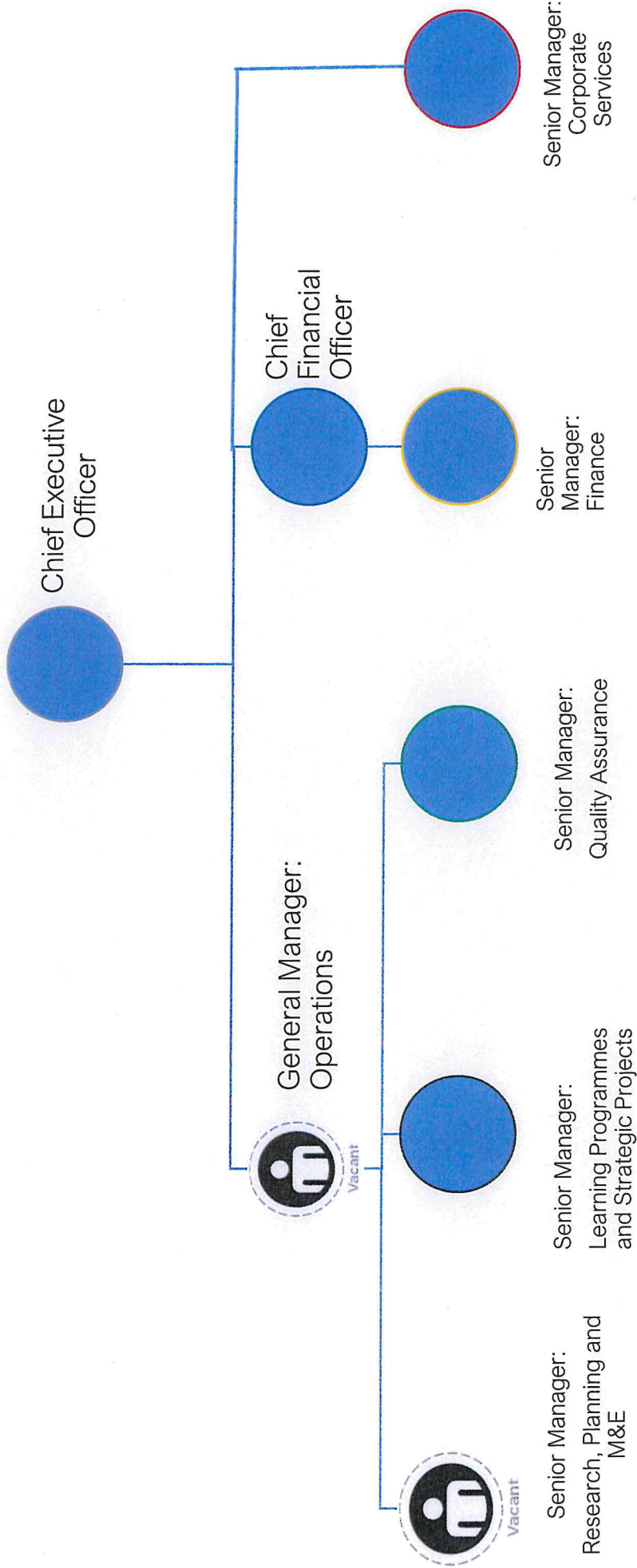
There are generic occupations that are expected to increase in demand in the food and beverages industry and these are: Data Analysts and Scientists, Sales and Marketing Professionals, Artificial Intelligence and Machine Learning Specialists, Training and Development Specialists, General and Operations Management Specialists, E-commerce and Social Media Specialists, Organisational Development Specialists, New Technology Specialists, Information Technology Services, User Experience and Human-Machine Interface Designers (World Economic Forum, 2018). As COVID-19 continues to affect the future of food, the industry is expected to experience an increased demand for skills such as Food Technologists and Food Safety and Hygiene Specialists to ensure improved food safety operations and processes. These occupations as well as the current roles, will require the workforce to have the following associated generic skills: analytical thinking and innovation, creativity, originality and initiative, active learning and learning strategies, technology design and programming, complex problem-solving, critical thinking and analysis, leadership and social influence, emotional intelligence, resilience, flexibility (World Economic Forum, 2018). However, based on the context of South Africa the issues pertaining to food safety, food hygiene, quality control, monitoring and reporting are critical. Specific technical skills and skills related to the new technological developments, along with advanced marketing and sales as well as skills in packaging and marketing become important. Expertise are required in fields of Research and Development, Material Science Engineering and Packaging Technology.

4.2. Internal Environment Analysis

The FoodBev SETA Board is responsible for governance and providing strategic direction and leadership to the organisation. Executive Committee, Finance and Remuneration Committee, Governance and Strategy Committee, and Audit and Risk Committee support the Board. The Board is responsible for ensuring that FoodBev SETA achieves its mandate by reviewing organisational performance, corporate strategy and monitoring compliance. The Chief Executive Officer is responsible for the strategic leadership of the organisation assisted by the Chief Financial Officer and Senior Managers. The Board approved a revised organogram in order to ensure adequate capacitation of the organisation.

The objective of the organisational review was to ensure proper execution of the mandate of FoodBev SETA and optimising of its functions and resources. The high-level organogram set out below illustrates the management structure of FoodBev SETA. In order to strengthen its governance and risk management, FoodBev SETA has established an internal Risk Management and Compliance function, which will ensure implementation and maintenance of effective, efficient and transparent system of risk management and control. Stakeholder Relations is an additional unit which has been established to strengthen relationships with various stakeholders in the sector.

High-level Organogram



PART C: MEASURING OUR PERFORMANCE

5. Institutional Programme Performance Information

Programme 1: Administration

Purpose: To provide strategic leadership, management, and support services

Sub-programme: Finance, Supply Chain Management and Assets

Purpose: To provide strategic leadership, management and support services to the SETA

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Audited Performance				Current 2020/21	Estimated Performance 2021/22	MTEF Period		
			2017/18	2018/19	2019/20	2022/23			2023/24	2024/25	
Performing system support functions and managed budgets and expenditure linked to the SETA mandate	An established sound and effective financial management of the affairs of the organisation through application of good internal control systems that include risk, budget, financial, supply chain management and business processes.	1. Approved Annual Procurement Plan	New Indicator	1	1	1	1	1	1	1	1

Sub-programme: Governance (Audit and Risk)

Purpose: To provide strategic leadership, management and support services to the SETA

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Audited Performance				Current	Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Performing system support functions and managed budgets and expenditure linked to the SETA mandate	An established sound and effective governance and financial management of the affairs of the organisation through application of good internal control systems include risk, budget, and business processes. Well managed and coordinated FoodBev SETA Chambers	1. Approved Strategic Risk Register	1	1	1	1	1	1	1	1	1
		2. Number of quarterly Governance Charter reports submitted to DHET	4	4	4	4	4	4	4	4	4
		3. Approved Annual Chamber Management Plan	New Indicator	New Indicator	1	1	1	1	1	1	1
		4. Approved Annual Stakeholder Management Plan	New Indicator	New Indicator	New Indicator	New Indicator	1	1	1	1	1
		5. Approved Annual Stakeholder Management Plan	New Indicator	New Indicator	New Indicator	New Indicator	New Indicator	1	1	1	1

Sub-programme: Human Resources

Purpose: To provide strategic leadership, management and support services to the SETA

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Audited Performance			Current	Estimated Performance	MTEF Period			
			2017/18	2018/19	2019/20			2020/21	2021/22	2022/23	2023/24
Performing system support functions and managed budgets and expenditure linked to the SETA mandate	An effective human resources management system	6. Approved Human Resources Plan	0	1	1	1	1	1	1	1	1

Sub-programme: Information Technology

Purpose: To provide strategic leadership, management and support services to the SETA

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Audited Performance			Current	Estimated Performance	MTEF Period			
			2017/18	2018/19	2019/20			2020/21	2021/22	2022/23	2023/24
Performing system support functions and managed budgets and expenditure linked to the SETA mandate	Improved efficiency through development of ICT policies, framework and/or standards	7. Approved Annual IT Strategic Plan	0	1	1	1	1	1	1	1	1

Output Indicators: Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Approved Annual Procurement Plan	1	0	0	0	1
Approved Annual Strategic Risk Register	1	0	0	0	1
Number of quarterly Governance Charter reports submitted to DHET	4	1	1	1	1
Approved Annual Chamber Management Plan	1	0	0	0	1
Approved Annual Human Resources Plan	1	0	0	0	1
Approved Annual IT Strategic Plan	1	0	0	0	1
Approved Annual Stakeholder Management Plan	1	0	0	0	1

Explanation of Planned Performance over the Medium-Term Period

For the MTEF period, Programme 1 will ensure effective human resource planning and management within the organisation by ensuring that the organisation has the right number of talents in the right place, attraction and retention of competent, capable and skilled talent. This will be achieved through the application of sound human resources practices and effective recruitment mechanisms. Enhanced stakeholder management and chamber management activities. Programme 1 will also ensure the implementation of sound training and development initiatives so that employees are developed appropriately for them to contribute towards the achievement of the organisation's objectives. Through the development of sound ICT systems, human resources administrative processes will be automated, and necessary training will be afforded to allow employees to be fully equipped with automated systems. With the development of operative ICT systems, effective financial management systems will be established which will cover areas including supply chain management processes where the necessary checks and balances will be created. **Total budget for Programme 1 is R46.852 million.**

Programme 2: Skills Planning

Purpose: To conduct compelling research that demands credible institutional mechanisms for skills planning.

Sub-programme: Sector Skills Plan and Research

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Audited Performance				Current	Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Identified and increased production of occupations in high demand	Evaluated and analysed Annexure II: training plans and actual training reports complemented by labour market research to identify scarce and critical skills needs in the sector	8. Approved Annual Sector Skills Plan	1	1	1	1	1	1	1	1	1
			0	6	5	4	4	5	5	6	
	Evidence-based research to inform sector planning (SSP, SP and Business planning)	9. Number of research reports developed and approved that inform the update of the Sector Skills Plan									

Sub-programme: Workplace Skills Plans and Annual Training Reports

Purpose: To provide reliable information on Supply and demand for skills in the Food and Beverages Manufacturing Sector

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Audited Performance				Current	Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Identified and increased production of occupations in high demand	Employers participating in the workplace training	10. Number of Annexure II applications approved	Large companies 214 Medium companies 192 Small companies 266	Large companies 219 Medium companies 204 Small Companies 330	Large companies 221 Medium companies 211 Small Companies 313	735- Levy-paying 10- Non levy - paying	740- Levy-paying	745- Levy-paying	750- Levy-paying	755- Levy-paying	

Output Indicators: Annual and Quarterly Targets for Programme 2

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Approved Sector Skills Plan	1	0	1	0	0
Number of research reports informing the development/update of the Sector Skills Plan	4	0	2	0	2
Number of Annexure II applications approved	740- Levy paying	0	740- Levy paying	0	0

Explanation of Planned Performance over the Medium-Term Period

During the medium-term period, Programme 2 will expand its focus to include research reports that are aligned to the priority areas of the NSDP Outcomes and continue to conduct research that will feed into the delivery of a viable SSP and assist in the understanding of the opportunities and different challenges faced by the SETA.

More efforts to increase the number of submitted WSP/ATRs will be made by the FoodBev SETA through stakeholder engagements. Spending over the medium term is projected to grow due to the expansion of the research scope to investigate specific topics to respond to national legislation and priorities. **Total budget for Programme 2 is R71.968 million.**

Programme 3: Learning Programmes and Projects

Purpose: To disburse grants through regular (PIVOTAL and NON-PIVOTAL) and special projects that are addressing the sector needs.

Sub Programme: Implementation of Learning Programmes

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Audited Performance			Current	Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Linked education and the workplace	Middle and high-level skills need addressed in the sector to address scarce and critical skills	11. Number of unemployed learners registered on Learnerships	2,152	2,399	1 816 SETA Funded & 390 Sector Funded	1,188 SETA Funded & 100 Sector Funded	1,295 SETA Funded & 100 Sector Funded	1,410 SETA Funded & 100 Sector Funded	1, 500 SETA Funded & 106 Sector Funded	1, 510 SETA Funded & 112 Sector funded
		12. Number of unemployed learners who have completed Learnership programmes	863 SETA Funded & 105 Sector Funded	858 SETA Funded & 72 Sector Funded	1 641 SETA Funded & 99 Sector funded	490 SETA Funded & 60 Sector Funded	500 SETA Funded & 40 Sector Funded	650 SETA Funded & 40 Sector Funded	689 SETA Funded & 43 Sector Funded	705 SETA Funded & 50 Sector Funded
Students obtain qualifications and work experience		13. Number of SETA funded students from the Higher Education Institutions registered on Internship Programmes	425	556	224	300	330	347	370	400
		14. Number of students from the Higher Education Institutions who have completed Internship Programmes	302	282	487	150	100	165	175	185

Outcome	Outputs	Output Indicators	Audited Performance			Current	Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
		15. Number of SETA funded Higher Education Institution graduates placed in companies to gain work experience	545	543	159	500	525	550	575	600
		16. Number of graduates from Higher Education Institutions who have completed Work Experience programme	205	285	273	250	200	325	345	370
		17. Number of SETA funded students from TVET Colleges registered on Internship Programme	503	1,280	351	490	530	580	650	700
		18. Number of students from TVET colleges who have completed Internship Programme	275	199	589	245	150	290	310	335
		19. Number of SETA funded unemployed learners registered on a Candidacy Programme with a	0	0	1	0	3	4	5	6

Outcome	Outputs	Output Indicators	Audited Performance				Current	Estimated Performance	MTEF Period				
			2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	2024/25	
Improved skills level of skills in the South African workforce	Middle and high-level skills need addressed in the sector to address scarce and critical skills	registered professional body											
		20. Number of employed learners registered on Learnership programmes	1,869	1,768	1 254 SETA Funded & 85 Sector Funded	0 SETA Funded & 50 Sector Funded	1,100 SETA Funded & 100 Sector Funded	1,400 SETA Funded & 100 Sector Funded	1,963 SETA Funded & 106 Sector Funded	1,500 SETA Funded & 110 Sector Funded			
		21. Number of employed learners who have completed learnership programmes	759 SETA Funded & 74 Sector Funded	802 SETA Funded & 64 Sector Funded	1 297 SETA funded & 87 Sector funded	440 SETA Funded & 30 Sector Funded	50 SETA Funded & 10 Sector Funded	600 SETA Funded & 50 Sector Funded	700 SETA Funded & 50 Sector Funded	850 SETA Funded & 53 Sector Funded			
		22. Number of employed and unemployed learners registered on a skills programme	1,466	1,392	810 SETA Funded & 75 Sector Funded	1,400 SETA Funded & 100 Sector Funded	1,500 SETA Funded & 100 Sector Funded	1,600 SETA Funded & 100 Sector Funded	1,650 SETA Funded & 100 Sector Funded	1,700 SETA Funded & 100 Sector Funded			
Employed and unemployment learners		23. Number of employed and unemployed learners who have completed a skills programme	694 SETA Funded & 582 Sector Funded	541 SETA Funded & 425 Sector Funded	904 SETA funded & 334 Sector funded	500 SETA Funded & 50 Sector Funded	700 SETA Funded & 50 Sector Funded	800 SETA Funded & 50 Sector Funded	825 SETA Funded & 50 Sector Funded	850 SETA Funded & 50 Sector Funded			
		24. Number of SETA funded employed students enrolled and	197	230	153	0	160	168	178	190			

Outcome	Outputs	Output Indicators	Audited Performance			Current 2020/21	Estimated Performance 2021/22	MTEF Period		
			2017/18	2018/19	2019/20			2022/23	2023/24	2024/25
supported through provision of bursaries to address the scarce and critical skills	registered on bursaries in higher education institutions and Management Development Programmes	25. Number of SETA funded employed students who have completed their studies in higher education institutions and Management Development Programmes	177	158	117	40	70	30	60	70
			428	298	191	260	275	300	325	350
			208 SETA Funded	159 SETA Funded & 1 Sector Funded	190	135	110	145	153	175
Employed and unemployed learners capacitated with numeracy and literacy	Employed and unemployed learners capacitated with numeracy and literacy	26. Number of SETA funded learners registered on AET Programmes	428	298	191	260	275	300	325	350
Improved skills level in the South	Employed and unemployment learners supported	27. Number of learners who have completed AET Programmes	208 SETA Funded	159 SETA Funded & 1 Sector Funded	190	135	110	145	153	175
		28. Number of SETA funded unemployed students registered on the Bursary	New Indicator	New Indicator	65	35	120	125	130	135

Outcome	Outputs	Output Indicators	Audited Performance			Current 2020/21	Estimated Performance 2021/22	MTEF Period			
			2017/18	2018/19	2019/20			2022/23	2023/24	2024/25	
African workforce	through provision of bursaries to address the scarce and critical skills	Programme (Higher Education Institutions, TVETs, Community Colleges)									
		29. Number of unemployed students who have completed their studies on the Bursary Programme (Higher Education Institutions, TVETs, Community Colleges)	New Indicator	4	10	20	15	30	45		
		30. Number of SETA funded Masters' and PhD students registered on the research bursary programme	33	30	31	25	40	50	50		
Apprentices qualified to become Artisans	Enhanced research and development in human capital for a growing body of knowledge economy	31. Number of Masters' and PhD students who have completed their studies through the research bursary programme	18	18	18	10	10	15	15		
		32. Number of SETA funded Apprentices registered on an apprenticeship	204	229	139	170	187	209	220		

Outcome	Outputs	Output Indicators	Audited Performance			Current	Estimated Performance	MTEF Period					
			2017/18	2018/19	2019/20			2020/21	2021/22	2022/23	2023/24	2024/25	
		programmes to qualify as Artisans											
		33. Number of SETA funded Apprentices who have completed an apprenticeship programmes and qualified as Artisans	84	90	55	60	30	50	60	70			
Entrepreneurs and cooperatives supported with skills development needed for their growth	Small enterprises, NGOs, and cooperatives CBOs supported through the provision of accredited skills training programmes	34. Number of non-levy paying organisations (Small Businesses, Co-operatives, NGO's and NPO's) supported with training interventions (skills programme, learnership, work experience, short courses and bursaries)	New Indicator	New Indicator	New Indicator	70	70	80	85	90			

Output Indicators: Annual and Quarterly Targets for Programme 3

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of unemployed learners registered on Learnerships	1,295 SETA Funded & 100 Sector Funded	0	250	300	745
Number of unemployed learners who have completed Learnership programmes	500 SETA Funded & 40 Sector Funded	50	150	150	190

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of SETA funded students from the Higher Education Institutions registered on Internship Programmes	330	0	30	100	200
Number of students from Higher Education Institutions who have completed Internship Programmes	100	20	30	30	20
Number of SETA funded Higher Education Institutions graduates placed in companies to gain work experience	525	0	30	100	395
Number of graduates from Higher Education Institution who have completed Work Experience programme	200	30	70	50	50
Number of SETA funded students from TVET colleges registered on Internship programme	530	0	30	100	400
Number of students from the TVET colleges who have completed the Internship programme	150	0	70	40	40
Number of SETA funded unemployed learners registered on a Candidacy Programme with a registered professional body	3	0	0	0	3
Number of employed learners registered on Learnership programmes	1,100 SETA Funded & 100 Sector Funded	0	150	450	500
Number of employed learners who have completed Learnership programmes	50 SETA Funded & 25 Sector Funded	0	25	25	25
Number of employed and unemployed learners registered on skills programme	1,500 SETA Funded & 100 Sector Funded	0	200	300	1,100
Number of employed and unemployed learners who have completed a skills programme.	700 SETA Funded & 150 Sector Funded	150	300	200	200
Number of SETA funded employed students enrolled and registered on bursaries in higher education institutions and Management Development Programmes.	160	0	10	30	120
Number of SETA funded employed students who have completed their studies in higher education institutions and Management Development Programmes.	70	0	10	10	50
Number of SETA funded learners registered on AET Programmes	275	0	50	70	155
Number of learners who have completed AET Programmes	110	10	40	50	10
Number of SETA funded unemployed students registered on the Bursary Programme (Higher Education Institutions, TVETs, Community Colleges)	120	0	0	40	70

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of unemployed students who have completed their studies through bursaries in Higher Education Institutions, TVETs, Community Colleges	20	0	0	0	20
Number of SETA funded Masters and PhD students registered on the research bursary programme	40	0	0	10	30
Number of Masters and PhD students who have completed their studies through the research bursary programme	10	0	0	0	10
Number of SETA funded Apprentices registered on an apprenticeship programmes to qualify as Artisans	187	0	0	40	147
Number of SETA funded Apprentices completed an apprenticeship programmes and qualified as Artisans	30	0	10	15	10
Number of non-levy paying organisations (Small Businesses, Co-operatives, NPO's and NGO's) supported with training interventions (skills programme, learnership, internship, work experience, short courses and bursaries)	70	0	0	30	40

Sub Programme: Special Projects and Partnerships

Purpose: To align TVET curriculum with industry needs and ensure the lectures and learners are equipped with the current industry trend and technology

Outcomes, Outputs, Output Indicators and Targets

Outcome	Output	Output Indicators	Audited Performance			Current	Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Supported growth of the public college system	Established partnerships with Public Technical and Vocational Education and Training (TVET) Colleges, Universities, Community Education and Training (CET)	35. Number of partnerships entered with public and private sector entities to support the sector with skills development interventions.	6	13	9	5	10	12	14	16

Outcome	Output	Output Indicators	Audited Performance				Current	Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Improved skills level in the South African workforce	Colleges, training providers, World Skills South Africa, BRICS, NAMB, public entities, government departments, employers, and rural communities to support women, Youth and People living with disability.	36. Number of lecturers who have entered the workplace exposure programme	12	N/A	5	0	5	6	8	10	
		37. Number of lecturers who have completed workplace exposure programme	0	8	5	0	3	5	6	7	
	Trade unions supported through the provision of skills training programmes	38. Number of trade unions supported with training interventions (skills programme, learnership, work experience, short courses and bursaries)	New indicator	New indicator	3	3	3	3	3	3	

Output Indicators: Annual and Quarterly Target for Programme 3

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of partnerships entered with public and private sector entities to support the sector with skills development interventions.	10	0	3	3	4
Number of lecturers who have entered the workplace exposure programme	5	0	1	3	1
Number of lecturers who have completed workplace exposure programme	3	0	0	0	3

Number of trade union supported with training interventions (skills programme, learnership, internship, work experience, short courses and bursaries)	3	0	0	1	2
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Sub-programme: Monitoring, evaluation and reporting

Purpose: Monitoring, evaluation and reporting activities result in increased performance and enhanced service delivery

Outcomes, Outputs, Output Indicators and Targets

Outcome	Output	Output Indicators	Audited Performance		Current	Estimated Performance	MTEF Period	
			2017/18	2018/19			2019/20	2022/23
Performing system support functions and managed budgets and expenditure linked to the SETA mandate	An effective M&E system	39. Approved Annual M&E Plan	New indicator	New indicator	1	1	1	1

Output Indicators: Annual and Quarterly Targets for Programme 3

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Approved Annual M&E Plan	1	0	0	0	1

Sub- programme: Career Guidance

Purpose: To assist with the implementation of skills intervention through sharing knowledge, skills and information necessary with the sector.

Outcomes, Outputs, Output Indicators and Targets

Outcome	Output	Output Indicators	Audited Performance		Current	Estimated Performance	MTEF Period		
			2017/18	2018/19			2019/20	2022/23	2023/24
8. Supported career development services	Capacitated career development practitioners	40. Number of career development events hosted in Rural/Urban areas	New Indicator	New Indicator	18	22-Urban 33 - Rural	26 -Urban 39 - Rural	30 -Urban 45 - Rural	32 -Urban 48 - Rural

Outcome	Output	Output Indicators	Audited Performance				Current	Estimated Performance	MTEF Period				
			2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	2024/25	
	and learners through provision of career development services	and/or attended by FoodBev SETA											
		41. Number of career development practitioners trained	New Indicator	New Indicator	New Indicator	30	60	90	120	127			

Output Indicators: Annual and Quarterly Targets for Programme 3

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of career development events hosted in Rural/Urban areas and/or attended by FoodBev SETA	22-Urban 33 – Rural	20	20	0	15
Number of career development practitioners trained	60	20	20	0	20

Explanation of Planned Performance over the Medium-Term Period

For the 2021 MTEF, Sub-programme: Learning Programmes and Projects will focus on occupationally directed skills programmes. The purpose is to train and increase participation of employed and unemployed people in various learning programmes to a minimum of 80% by 2030. Support will be provided to the youth, women, people with disabilities and unemployed people to provide them with the skills needed for one to be employable. FoodBev will also support programmes such as Information Technology that would enable the Food and Beverage manufacturing sector to be proactive and respond to the industrial changes brought about by 4IR.

As illustrated in SSP the occupational groups from managers to professionals are dominated by white males. Across all occupations females constitutes a lower proportion of the workforce. Furthermore, segregation along racial lines still exist and an increased number of beneficiaries from the FoodBev SETA will be female. To address the shortage of artisans, the funding for artisan training will continue to be a priority and the target will increase as per the identified need. Over and above the funding for Artisan, Recognition of Prior Learning (ARPL) will also be prioritised to attract more participants and to assist with the trade test pass rate.

The NSDP indicates the outcome to support to Co-operatives, NGO's, CBO's and SMEs in various training interventions. FoodBev will provide training and support to the entities in urban and rural areas, an increased number will be beneficiaries coming from rural. In addition, the FoodBev SETA will forge

partnerships with government departments to support skills development in the municipality districts. Further, the SETA plans to engage trade unions in order to identify their training needs and relevant skills programmes to be implemented in the coming MTEF years.

Sub-programme: Special Project and Partnerships, plans for the SETA partnerships and has its focus on the management and coordination of Chamber activities so that Skills Development Plans are optimally developed and implemented, and to ensure that statutory mandate of the Chambers is adhered to; through:

- Facilitating the development of the Sector Plans that is research based and monitored jointly with Stakeholders;
- Engaging and mobilising Stakeholders to implement Skills Development Plans aligned to the FoodBev SETA'S SSP and SP in order to build their capacity to identify and implement response to the Sector Skills needs;
- Establishing and reporting on the Chamber Committee processes; and
- Monitoring and Evaluating the impact of Chamber performance against set targets.

The need for an increased focus on monitoring and evaluation capacity and efforts is a necessity to determine the relevance, credibility and value of skills development interventions funded and facilitated by FoodBev SETA in relation to the envisioned outcomes of the National Skills Development Plan. M&E supports organisation-wide learning and is a key element to planning, implementation, and continuous improvement. The goal of M&E is to improve performance and service delivery. The proposed outputs and outcomes are intended to track and verify planned performance, and determine the contribution made by FoodBev SETA towards National Skills Development Plan outcomes, and impact as envisioned in the FoodBev SETA strategy. Lastly, in the MTEF, the SETA plans to expand its career guidance initiatives to reach and focus on urban and especially rural areas. Further, there is a new focus area to train career development practitioners that will be conducting these career exhibitions.

Total budget for Programme 3 is R258.242 million.

Programme 4: Quality Assurance

Purpose: Increase availability of accredited public skills development providers

Sub-programme: Provider accreditation

Purpose: Increase availability of accredited public skills development providers

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Audited Performance			Current	Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20			2022/23	2023/24	2024/25
Supported growth of the public college system	Public TVET Colleges capacitated to offer occupational programmes	42. Number of Public TVET Colleges assisted to apply for occupational programme accreditation	New Indicator	New Indicator	New Indicator	2	3	2	2	2

Output Indicators: Annual and Quarterly Targets from Programme 4

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of TVET Colleges assisted to apply for occupational programme accreditation	3	0	0	1	2

Sub-programme: Qualification Development

Purpose: Ensure programmes are available in response to sector needs

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Audited/Actual Performance		Current	Estimated Performance	MTEF Period			
			2017/18	2018/19			2019/20	2020/21	2021/22	2022/23
Increased access to occupationally directed programmes	Part qualifications developed in response to sector needs	43. Number of part qualifications submitted to the QCTO for registration	New Indicator	New Indicator	5	10	1	2	2	2

Output Indicators: Annual and Quarterly Targets for Programme 4

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of part qualifications submitted to the QCTO for registration	10	0	3	4	3

Explanation of Planned Performance over the Medium-Term Period

Under Programme 4 the FoodBev SETA has been working to develop replacement occupational programmes in the form and structure required by the QCTO, for which some the registration process by the South African Qualifications Authority has been completed. The remaining programmes were registered in the 2019/20 and 2020/21 financial years. Skills development providers, including TVET Colleges and employers in the FoodBev Sector, will require accreditation directly by the QCTO for the new programmes.

The NSDP stipulates outcomes to support the growth of the public TVET College system and to link education and the workplace. FoodBev SETA proposes to assist public TVET Colleges to increase their scope of occupational programme accreditation to ensure relevance to industry, and to increase enrolments. Additionally, FoodBev SETA will also assist employers in the sector to apply for QCTO accreditation for new programmes once the processes required for implementation of the new qualifications have been established. The target as set have been aligned with projected new programme registrations and the associated projected demand for accreditation.

The SETA's Learning Programmes commitments highlight the fact that the SETA will have to operate under a dual occupational learning programme quality assurance model in the medium term. Quality assurance functions delegated for historically registered qualifications will systematically be phased out as the replacement QCTO occupational programmes are registered. The replacement programmes will require FoodBev SETA to perform Assessment Quality Partner (AQP) functions whilst performing Quality Assurance Partner (QAP) functions during the teach-out period of the old programmes. Performing either of the two sets of functions will however contribute to the NSDP outcome of linking education and the workplace. Employers will be awarded workplace approval for implementation of occupational programmes to ensure workplace-based learning programmes adhere to minimum requirements and are aligned to the associated education or theory of the programme. These processes will be established in the planned period but will only be implemented in subsequent financial years. Functions related to the Sub-programme: Learning Programmes are incorporated into the Annual Operational Plan as activities and will not reflect in the Annual Performance Plan.

Further the SETA has the function of certification which relates to historically registered qualifications and skills programmes under delegation by the QCTO. The QCTO has indicated that this function will be revoked with effect 1 March 2020, but that the SETAs will remain responsible for external moderation of assessment against these programmes. Following successful external moderation, a SETA will be required to recommend certification by the QCTO for qualifications. It is understood that the SETAs will remain responsible for endorsing achievement of skills programmes associated with these qualifications. Functions related to: Certification are incorporated into the Annual Operational Plan as activities and will not reflect in the Annual Performance Plan.

Under the sub-programme: Qualification Development, the majority of qualification development work has been completed to replace historically registered qualifications with occupational qualifications in the QCTO format. The next phase will require the registration of part qualifications to replace skills programmes associated with old programmes. There is a need in the FoodBev sector for part qualifications associated with:

- Specialisations under full occupational qualifications; -Technical skills such as food safety, good manufacturing practices and HACCP; and
- Job-related programmes which form part of an occupation such as fermented dough confectionary baking.
- The outputs as specified will contribute towards increasing access to occupationally directed programmes as outcome in the NSDP. This in turn will contribute to the availability of fit-for-purpose programmes which addresses sector skills needs and have the potential to increase employability or self-employment upon completion. These programmes also have the potential to empower women who can increase their economic activity and household contribution. **Total budget for Programme 4 is R5.163 million.**

6. Explanation of planned performance over the medium-term period

The identified performance areas are:

6.1. Addressing Artisan Shortages and Development

The FoodBev SETA continues to assign higher targets for the training of artisans, especially Millwrights in the sector as one of the occupations that are hard to fill (i.e. 2020/21 SSP Annual Update). The demand for fitter and turners as well as electricians has slightly decreased in the food and beverages manufacturing sector, but the demand remains high for the entire economy of the country, as the country still needs to train 6 000 more artisans by the year 2030. This change will be monitored closely in the next coming years as the SETA continues to prioritise national priorities and sector needs. A multi-pronged strategy is still key with regards to the employability of artisans in the food and beverage sector.

6.2. Improving Quality of Matriculants and Graduates into the Food and Beverages Manufacturing Sector

The FoodBev SETA will promote and fund significantly more bursaries for the sector. The SETA will target university students who have performed remarkably well as matriculants, particularly in Mathematics and Science, to enter the Food Science and Technology learning programmes. Currently, there is emphasis placed on bursaries for matriculants to get into tertiary education. However, placing more emphasis on bursaries into engineering studies, as well as Food Science and Technology could potentially produce more industry specific priority occupations in the long run, if complemented by work experience programmes such as Graduate Work Experience, Internship, and TVET Placement Programmes. There is also a need to expand the scope of disciplines that could be supported to include ICT related disciplines driven by technology as a change driver

6.3. Transformation

Transformation is a strategic focus area for the FoodBev SETA. In the current financial year, the SETA has partnered with a reputable institution to deliver a Leadership Development Programme to address the identified management skills need in the sector. The FoodBev SETA will consider increasing the allocation of bursaries for relevant post-graduate studies targeted at African females. An increase in bursary allocations for post-graduate studies will ensure a pipeline of highly skilled females who have the necessary skills to occupy higher positions. In addition, the FoodBev SETA will focus on equipping middle and senior management in food and beverage companies with the requisite managerial skills through other forms of training interventions. In relation to disability, the FoodBev SETA will continue to set aside a special grant ring fenced for the training needs of people with disabilities to augment their presence in the Food and Beverage Manufacturing Sector. Small Businesses will also be a key priority area under the transformation target as the SETA has realised that it has neglected medium-to-small entities in the sector although they are the main stakeholders for the FoodBev SETA.

6.4. Assist the Sector to Boost Innovation through Research

The FoodBev SETA plans to continue awarding bursaries towards Masters and PhD studies in research and innovation to encourage innovation in the sector. International and National Conferences/Seminars as well as Webinars are also other means in which the SETA strives to boost innovation in the sector. Participation in the latter helps FBS keep abreast of any new developments in the sector. Further, the need for innovation in sector is reinforced by the current impact of the COVID-19 pandemic.

6.5. Skills Gaps in the Sector

Generic management skills, numeracy, literacy, soft skills and industry specific knowledge skills will be prioritised as well due to the significant skills gaps highlighted in the sector. The SETA has various training interventions that will be implemented to address management skills, industry specific knowledge and some soft skills. The SETA plans to create an awareness of the available programmes it offers and will therefore ensure that employers are knowledgeable about the programmes the SETA funds. In addition, it will assist in tackling some of the skills gaps found in the sector. The SETA will keep the sector abreast of the learning programmes it funds.

6.6. Career guidance

FBS will engage in a more aggressive marketing approach as it needs to reach potential candidates in tertiary institutions and the industry. Career exhibitions need to reach matric learners as well to allow them to make informed decisions regarding the courses they choose at tertiary level. This priority is due to the career guidance services that have been identified as a reason for graduates not entering the Food and Beverages Manufacturing Sector. The latter results in a shortage of suitable recruits for the sector in tertiary institutions. In this way, the FoodBev SETA jointly with industry will highlight core and scarce occupations in the Food and Beverages Manufacturing Sector, as well as showcase the differences amongst them.

7. Programme Resource Considerations

Budget Allocation for Programme and Sub-programmes
Medium Term Expenditure Framework Estimates (R'000)

Financial Performance data	Audited		Current 2020/21	Planned 2021/22	Medium Term Estimates		
	2017/18	2018/19			2019/20	2022/23	2023/24
Revenue (R'000)							
Sale of goods and services other than capital assets	383	174	5 577	-	-	-	-
Grant Recovery	383	174	5 577	-	-	-	-
Entity revenue other than sales	49 095	60 338	56 671	35 728	25 261	25 261	25 261
Fines penalties and forfeits	8 083	13 686	6 429	4 151	-	-	-
Investment income	41 012	46 652	50 241	31 577	25 261	25 261	25 261
Entity revenue	49 478	60 512	62 248	35 728	25 261	25 261	25 261
Transfers received							
Admin - 10.5%	334 446	370 412	393 607	252 853	356 964	374 812	393 553
Employer Grants - 20%	43 841	48 772	51 581	33 187	46 852	49 195	51 654
Discretionary Grants - 49.5%	83 814	91 769	98 675	63 213	89 241	93 703	98 388
FoodBev Revenue Retained Funds	206 791	229 871	243 352	156 453	220 871	231 915	243 510
	383 924	430 924	455 855	288 581	382 225	400 073	418 814
	-	-	-	198 604	-	-	-
Total funds available	383 924	430 924	455 855	487 184	382 225	400 073	418 814
							438 492
							438 492

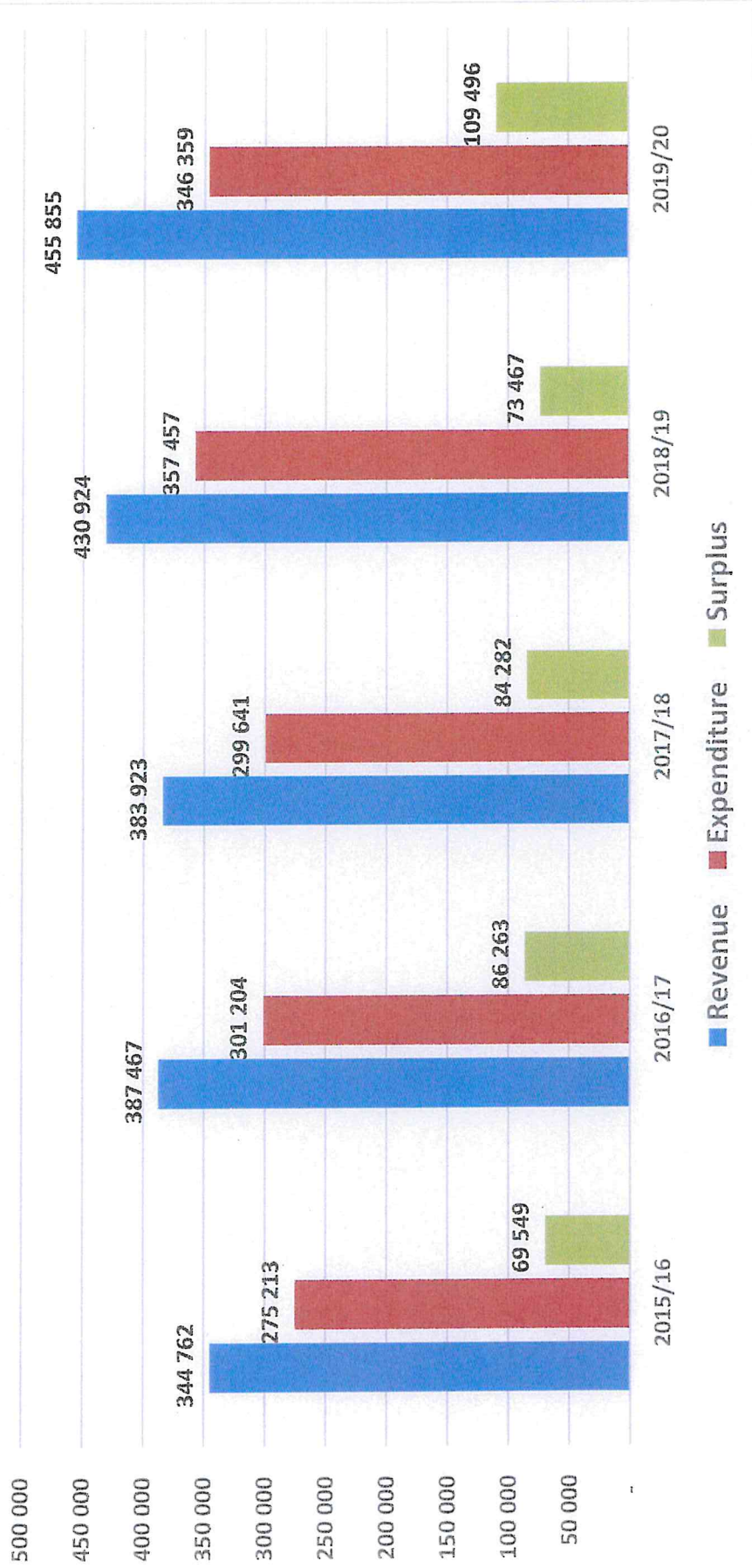
Financial Performance data	Audited			Current 2020/21	Planned 2021/22	Medium Term Estimates			
	2017/18	2018/19	2019/20			2022/23	2023/24	2024/25	
	Less Expenditure (R'000)								
Programme 1 - Administration	33 669	37 262	43 993	56 906	46 852	49 195	51 654	54 237	
Administration - 10%	31 862	34 749	41 566	54 225	44 621	46 852	49 195	51 654	
QCTO - 0.5%	1 807	2 513	2 427	2 681	2 231	2 343	2 460	2 583	
Transfers and subsidies	265 943	320 195	302 366	430 278	335 373	350 879	367 160	384 255	
Programme 2	67 770	74 911	78 872	169 228	71 393	74 962	78 711	82 646	
- Employer Grant @80% Pay-out ratio									
- Research	-	2 306	-	548	575	604	634	666	
Programme 3	195 880	229 807	203 348	185 426	237 208	247 806	260 320	272 073	
- Discretionary Grants*									
- Project admin expense	-	9 620	15 885	15 330	21 034	22 206	21 929	23 026	
- Special Projects			-	54 938					
Programme 4	2 293	3 551	4 260	4 808	5 163	5 300	5 565	5 844	
- Quality Assurance									
Total expenses	299 612	357 457	346 359	487 184	382 225	400 074	418 814	438 492	
(Deficit)/ Surplus	84 312	73 467	109 496	0	0	-	0	0	

Planned revenue budget is projected after considering the current year actual and adding the cost of living adjustment currently 5%. FoodBev SETA have over the years collected more revenue than budget. FoodBev SETA have attained a surplus in the previous years and that surplus was approved to be retained. The surplus amount is usually used to fund special projects was approved to and have in the previous year which is used. The collected revenue has always been adequate to fund all FoodBev SETA programmes.

- Programme one which is Administration is allocated 10% of the collected revenue
- Programme two which is employer grants is allocated 20% of the collected revenue while research receive and allocation from the project admin expenses
- Programme three which is discretionary grants is allocated 69.5% of the collected revenue
- Programme four which is quality assurance receive allocation from the project admin expenses

The average revenue increase in the last three years was 5%, below is the graph depicting the revenue, expenditure and surplus. FoodBev have spent an average of 80% of the actual revenue received in the last three years.

FoodBev SETA 5 year Income & Expenditure - R'000



Key Risks

Outcome	Key Risk	Risk Mitigation
<p>1. Performing system support functions and managing the budgets and expenditure linked to the SETA mandate.</p>	<p>1. Inadequate staffing capacity and recruitment practices. 2. Inadequate staff training and low staff morale. 3. Non-compliance with applicable laws and regulations. 4. Inadequate supply chain management procedures resulting in irregular and wasteful expenditure. 5. Delays in procurement processes impacting negatively on SETA performance. 6. Inadequate information and communications technology ("ICT") systems and Cyber security threat.</p>	<p>1.1. Develop talent management strategy. 1.2. On-going review, development and implementation of HR policies and procedures. 1.3. Enhance and modify job profiles and re-grading of jobs to attract scarce skills. 1.4. Review and update Reward and recognition policy. 2.1. Development and implement individual development plans and allocation of adequate staff development budget. 3.1. Develop risk and compliance framework and report quarterly to audit and risk committee. 3.2. Compliance monitoring by risk management committee. 4.1. On-going training in supply chain management as well as relevant legislative instruments. 5.1. Strict adherence to supply chain policies and procedures. 5.2. Quick turnaround times with regards to Evaluation and Adjudication of bids and receipt of quotations. 5.3. Implement processes that will ensure payments are made within the required 30 days. 6.1. Information security review and enhancements. 6.2. Implementation of Patch Management System. 6.3. Review and update of ICT policies. 6.4. Develop a business continuity plan.</p>

Outcome	Key Risk	Risk Mitigation
		<p>6.5 Implementation of IT Strategy and Plan which includes prevention, detection and resolution of cyber security threats.</p>
<p>2. Identify and increase production of occupations in high demand</p>	<ol style="list-style-type: none"> Ineffective sector skills plan. Inaccurate data received from the submitted from WSP/ATRs. Non submission of WSP /ATRs from companies. 	<ol style="list-style-type: none"> Conduct sector skills research. Training stakeholders on the requirements of the WSP/ATR and how to populate it. Training stakeholders on the requirements of the WSP/ATR and how to populate it.
<p>3. Increase access to occupationally directed programmes</p>	<ol style="list-style-type: none"> Lack of companies' resources to train according to their needs (especially small levy paying companies). Part qualification registration policy and procedures from the QCTO not finalised in time. Inadequate and ineffective project management reporting. Lack of supporting documentation for registration and completion of programmes. Insufficient capacity to implement M&E Annual Plan M&E tools insufficient or ineffective to provide information required for planning and decision-making Inaccurate reporting of performance information via SETMIS. Inconsistencies between FBS quarterly performance reports and SETMIS quarterly comprehensive reports Poor attendance and mismatched chambers representation during Chamber meetings 	<ol style="list-style-type: none"> Continuous research and implementation of responsive occupational programmes. <ol style="list-style-type: none"> Continued engagement with the QCTO. FoodBev SETA to implement own requirements for quality assurance where this is necessary for funding of occupational programmes. Quarterly monitoring of project implementation. Implementation of the project Monitoring and Evaluation processes to enable timely identification of project delays and budget overruns, and to resolve any project delivery backlog to minimise negative impact on SETA service delivery. Resources available for staff capacity building. Research and M&E units to collaborate on activities and outputs. <ol style="list-style-type: none"> Establishment of internal controls and standard operating procedures to verify data prior to submissions. Continued engagement with the Department of Higher Education and Training to ensure compliance with and alignment to comprehensive report rules Mobilise and garner support from all sub sectors Develop a schedule of Chamber meetings and communicate in advance for any alterations

Outcome	Key Risk	Risk Mitigation
	9. Lack of capacity in public TVET Colleges to deliver occupational programmes	9.1 Evaluate public TVET College capacity prior to initiating assistance for accreditation
4. Skills development support for entrepreneurship and cooperative development.	1. None response to the FoodBev SETA training interventions by SMMEs and cooperatives.	1.1 Conduct workshops to assist companies with workplace skills planning and Budget to support this. 1.2 Identify companies that will be assisted by FoodBev SETA to complete the WSP forms.
5. Encourage and support worker-initiated training	1. None response to the FoodBev SETA training interventions by Trade unions.	1.1 Conduct workshops to assist Trade Unions with skills planning.
6. Support the growth of the public college system	1. Lack of capacity in public TVET Colleges to deliver responsive occupational programmes.	1.1 Evaluate public TVET College capacity prior to initiating assistance for accreditation. 1.2 Continued engagement with the QCTO regarding development of TVET qualifications.
7. Linking education and the workplace	1. Workplace approval not delegated to the SETAs by QCTO	1.1 FoodBev SETA to implement own requirements for workplace approval where this is necessary for funding of occupational programmes.
8. Improving the level of skills in the South African workforce	1. QCTO processes and requirements for historically registered qualifications amended	1.1 Continued engagement with the QCTO. 1.2 FoodBev SETA to implement own requirements for quality assurance where this is necessary for funding of occupational programmes.
9. Support Career development services	1. Lack of reach within the target market.	1.1 Encourage stakeholders to host open plant tours. 1.2 Sufficient budgetary allocation for outreach activities. Host own career expos and career guidance initiatives.

PART D: TECHNICAL INDICATOR DESCRIPTIONS (TID)

Programme 1

1. Indicator Title	Approved Annual Procurement Plan
Definition	Development of a Procurement Plan that will guide organisational procurement
Source of data	Approved Procurement Plan as per Delegation of Authority
Method of Calculation/Assessment	Simple count of an approved Procurement Plan
Means of verification	Approved Procurement Plan as per Delegation of Authority
Assumptions	N/A
Disaggregation of Beneficiaries	Women: N/A Youth: N/A People with disabilities: N/A
Spatial Transformation	N/A
Calculation	Non-Cumulative
Reporting Cycle	Annually
Desired Performance	An approved Annual Procurement Plan that will guide the organisation in procuring goods and services in accordance with the plan
Indicator Responsibility	Chief Financial Officer

2. Indicator Title	Approved Annual Strategic Risk Register
Definition	Strategic Risk Register refers to the list of identified strategic risks that threaten to disrupt the assumptions at the core of the organisation's strategy. The strategic risk register is reviewed and updated on an annual basis in order to confirm if the risks previously identified are still strategic and have not been reduced to low risk that can be transferred to an operational risk register.
Source of data	Approved Strategic Risk Register as per delegation of authority
Method of Calculation/Assessment	Simple count of an approved annual strategic risk register
Means of verification	Approved Strategic Risk Register as per delegation of authority
Assumptions	Quarterly review of the risk register will assist the organisation manage the strategic risks to an acceptable level
Disaggregation of Beneficiaries	Women: N/A Youth: N/A People with disabilities: N/A
Spatial Transformation	N/A
Calculation	Non-Cumulative
Reporting Cycle	Annually
Desired Performance	An approved Annual Strategic Risk Register that will assist management in implementing mitigating plans to reduce risks to an acceptable level
Indicator Responsibility	Chief Financial Officer

3. Indicator Title	Number of Quarterly Governance Charter reports submitted to DHET
Definition	The governance charter reports submitted to DHET using a correct format
Source of data	Proof of submission to DHET
Method of Calculation/Assessment	Simple count of Governance Charter Reports submitted to DHET
Means of verification	Proof of submission to DHET
Assumptions	The information contained in the governance charter pack is complete, valid and accurate
Disaggregation of Beneficiaries	Women: N/A Youth: N/A People with disabilities: N/A
Spatial Transformation	N/A
Calculation	Non-Cumulative
Reporting Cycle	Quarterly
Desired Performance	An organisation that has a good governance structure and reporting
Indicator Responsibility	Chief Executive Officer

4. Indicator Title	Approved Annual Chamber Management Plan
Definition	The Chamber Management Plan can be defined as blueprints aimed to provide guidelines to coordinate and manage the activities of all chambers within the food and beverages manufacturing sector to ensure that skills development is optimally implemented.
Source of data	Approved Chamber Management Plan as per the delegation of authority
Method of Calculation/Assessment	Simple count of an approved Chamber Management Plan
Means of verification	Signed and approved Chamber Management Plan as per delegation of authority
Assumptions	N/A
Disaggregation of Beneficiaries	Women: N/A Youth: N/A People with disabilities: N/A
Spatial Transformation	N/A
Calculation	Non-Cumulative
Reporting Cycle	Annually
Desired Performance	Chambers that are fully functional and effective, that assist with guiding the organisation with regards to the needs of the sector
Indicator Responsibility	Senior Manager: Chambers

5. Indicator Title	Approved Stakeholder Management Plan
Definition	Development of an approved stakeholder management plan sets out the preferred interventions and engagement protocols to be used in managing and engaging with stakeholders.
Source of data	Approved stakeholder management Plan as per delegation of authority

5. Indicator Title	Approved Stakeholder Management Plan
Method Calculation/Assessment of	Simple count of an approved stakeholder management plan
Means of verification	Signed stakeholder management plan as per delegation of authority
Assumptions	N/A
Disaggregation Beneficiaries of	Women: N/A Youth: N/A People with disabilities: N/A
Spatial Transformation	N/A
Calculation	Non-cumulative
Reporting Cycle	Annually
Desired Performance	An approved stakeholder management that will ensure that the stakeholders are fully engaged and participate in the SETA programmes.
Indicator Responsibility	Senior Manager: Corporate Services / Manager: Stakeholder Relations

6. Indicator Title	Approved Human Resources Plan
Definition	Development of an approved HR Plan to ensure optimum capacity and delivery of services in the reporting period
Source of data	Approved Human Resources Plan as per delegation of authority
Method Calculation/Assessment of	Simple count of an approved Human Resources Plan
Means of verification	Signed Human Resources Plan as per delegation of authority
Assumptions	N/A
Disaggregation Beneficiaries of	Women: 50% Youth: N/A People with disabilities: 2%
Spatial Transformation	N/A
Calculation	Non-cumulative
Reporting Cycle	Annually
Desired Performance	An approved Human Resources Plan that will ensure that the organisation is capacitated with capable and competent personnel, who possess the right skills and competencies in the right jobs
Indicator Responsibility	Senior Manager: Corporate Services

7. Indicator Title	Approved annual IT Strategic Plan
Definition	Is a document that defines the strategy an organization will implement to enable its IT infrastructure and portfolio to operate and function in line with its business objectives
Source of data	An approved IT Strategic Plan as per delegation of authority
Method Calculation/Assessment of	Simple count of an approved IT strategic Plan
Means of verification	Approved IT Strategic Plan as per delegation of authority
Assumptions	N/A

7. Indicator Title	Approved annual IT Strategic Plan
Disaggregation of Beneficiaries	Women: N/A Youth: N/A People with disabilities: N/A
Spatial Transformation	N/A
Calculation	Non-cumulative
Reporting Cycle	Annually
Desired Performance	An approved annual IT Strategic Plan that will assist the organisation with proper planning for the required ICT infrastructure and governance
Indicator Responsibility	Chief Financial Officer

Programme 2

8. Indicator Title	Approved Sector Skills Plan
Definition	A Sector Skills Plan (SSP) is skills planning document informed by research and analysis of WSP. The SSP further informs the development of the 5-year Strategic Plan which is translated into an Annual Performance Plan.
Source of data	Approval by Board (Q2) and then DHET approval (Q4)
Method of Calculation/Assessment	A simple count of an approved Sector Skills Plan
Means of verification	Board minutes approving the SSP (Q2) and approval letter from the DHET (Q4)
Assumptions	The data collected through research is reliable, valid and timely
Disaggregation of Beneficiaries	Women: N/A Youth: N/A People with disabilities: N/A
Spatial Transformation	National
Calculation	Non-Cumulative
Reporting Cycle	Annually
Desired Performance	An approved Sector Skills Plan that informs the sector on the skills development needs of the sector
Indicator Responsibility	Senior Manager: Research, Planning and M & E

9. Indicator Title	Number of research reports developed and approved that inform the update of the Sector Skills Plan
Definition	Research is a form of systematic inquiry defined as any perusal of materials related to skills development. This indicator measures the research output of the FoodBev SETA.
Source of data	Resolution as per Board minutes indicating approval of the Research Reports for the year
Method of Calculation/Assessment	A simple count of approved Research Reports
Means of verification	Board approved research reports
Assumptions	The data collected through research is reliable, valid and timely
Disaggregation of Beneficiaries	Women: N/A Youth: N/A

9. Indicator Title	Number of research reports developed and approved that inform the update of the Sector Skills Plan
	People with disabilities: N/A
Spatial Transformation	National
Calculation	Cumulative
Reporting Cycle	Bi-Annually
Desired Performance	Approved research reports
Indicator Responsibility	Senior Manager: Research, Planning and M & E

10.Indicator Title	Number of Annexure II applications approved
Definition	This indicator measures the number of Annexure II applications (WSPs and ATRs) received from big, medium and small companies, evaluated and approved by the Board for payment
Source of data	Resolution as per award committee minutes indicating approval of Annexure II applications
Method of Calculation/Assessment	Simple count of approved companies for Mandatory Grant by Board
Means of verification	Number of WSP/ATR approved by the Board and Proof of payment
Assumptions	The data stored from WSP/ATR is relevant and representative of the active FoodBev entities.
Disaggregation of Beneficiaries	Women: N/A Youth: N/A People with disabilities: N/A
Spatial Transformation	N/A
Calculation	Cumulative
Reporting Cycle	Annually
Desired Performance	Approved Annexure II applications
Indicator Responsibility	Senior Manager: Learning Programmes & Strategic Projects

Programme 3

11.Indicator Title	Number of unemployed learners registered on Learnership programmes
Definition	This indicator measures the number of unemployed learners registered on Learnership programmes
Source of data	FoodBev SETA MIS
Method of Calculation/Assessment	Simple count of unemployed learners registered on learnerships. Learners are reported as per date of processing the registration on the MIS.
Means of verification	Signed funding contract with two signatures and witnesses, duly signed learning programme agreement with three signatures and witness, certified ID Copy not older than 3 months, Certified copy of learners' highest qualification or assessment results not older than 3 months and contract of employment of the unemployed learner with 2 signatures.
Assumptions	The learning programme agreement with supporting documents are valid and reliable.
Disaggregation of Beneficiaries	Women: 55-65% of annual target Youth: 80-100% of annual target People with disabilities: 1-2% of annual target

11.Indicator Title	Number of unemployed learners registered on Learnership programmes
Spatial Transformation	National
Calculation	Cumulative (Year – End)
Reporting Cycle	Quarterly
Desired Performance	More than 1 400 unemployed learners registered on Learnership programmes
Indicator Responsibility	Senior Manager: Learning Programmes & Strategic Projects

12.Indicator Title	Number of unemployed learners who have completed Learnership programmes
Definition	This indicator measures the number of unemployed learners who have successfully completed Learnership programmes. Completion means the learner met all requirements for competence as supported with an external moderation report or certificate issued by the relevant quality assurance body or council. Learnerships include all learnerships registered with the Department of Higher Education and Training.
Source of data	FoodBev SETA MIS
Method of Calculation/Assessment	Simple count of all unemployed learners where completion of a learnership was processed based on the required evidence. Learner are reported as per the date of processing the completion on the MIS.
Means of verification	Competence as supported with an external moderation report or certificate issued by the relevant quality assurance body or council.
Assumptions	Quality assurance processes for learnership completion will not change significantly.
Disaggregation of Beneficiaries	Women: N/A Youth: N/A People with disabilities: N/A
Spatial Transformation	National
Calculation	Cumulative (Year – End)
Reporting Cycle	Quarterly
Desired Performance	More learners completing the learnership programmes
Indicator Responsibility	Senior Manager: Learning Programmes & Strategic Projects

13.Indicator Title	Number of SETA funded students from the Higher Education Institutions registered on Internship Programmes
Definition	The indicator measures the number of students from the Higher Education Institutions placed in the workplace through an Internship Programme.
Source of data	FoodBev SETA MIS
Method of Calculation/Assessment	Simple count of learners from Higher Education institutions registered on internships funded by FoodBev SETA. Learners are reported as per date of processing the registration on the MIS.
Means of verification	Signed funding contract with two signatures and witnesses, duly signed learning programme agreement with 2 signatures and witness, certified ID Copy not older than 3 months, Certified copy of learners'

13.Indicator Title	Number of SETA funded students from the Higher Education Institutions registered on Internship Programmes
	highest qualification stamped must be not older than 3 months and contract of employment of the unemployed learner with 2 signatures.
Assumptions	The learning programme agreement with supporting documents are valid and reliable.
Disaggregation of Beneficiaries	Women 55-80% of annual target Youth 80-100% of annual target People with disabilities 1-2% of annual target
Spatial Transformation	National
Calculation	Cumulative (Year – End)
Reporting Cycle	Quarterly
Desired Performance	More than 330 students registered on Internship Programmes
Indicator Responsibility	Senior Manager: Learning Programmes & Strategic Projects

14.Indicator Title	Number of students from the Higher Education Institutions who have completed Internship Programmes
Definition	The indicator measures the number of students from Higher Education Institutions who have completed an Internship Programme funded by FoodBev SETA.
Source of data	FoodBev SETA MIS
Method of Calculation/Assessment	Simple count of internships processed for completion funded by FoodBev SETA Learners are reported as per date of processing the registration on the MIS
Means of verification	Close-out report
Assumptions	Learners completing internship programmes increase their employability
Disaggregation of beneficiaries	Women: N/A Youth: N/A People with disabilities: N/A
Spatial Transformation	National
Calculation	Cumulative (Year – End)
Reporting Cycle	Quarterly
Desired Performance	More students completing Internship programmes
Indicator Responsibility	Senior Manager: Learning Programmes & Strategic Projects

15.Indicator Title	Number of SETA funded Higher Education Institution graduates placed in companies to gain work experience
Definition	This indicator measures the number of graduates placed in companies in order to gain work experience.
Source of data	FoodBev SETA MIS
Method of Calculation/Assessment	Simple count of higher education graduates registered on work experience programmes funded by FoodBev SETA. Learners are reported as per date of processing the registration on the MIS.
Means of verification	Signed funding contract with two signatures and witnesses, duly signed learning programme agreement with 2 signatures and witness, certified ID Copy not older than 3 months, Certified copy of learners'

15.Indicator Title	Number of SETA funded Higher Education Institution graduates placed in companies to gain work experience
	highest qualification stamped must be not older than 3 months and contract of employment of the unemployed learner with 2 signatures.
Assumptions	The learning programme agreements with supporting documents are valid and reliable.
Disaggregation of Beneficiaries	Women 55-80% of annual target Youth 80-100% of annual target People with disabilities 1-2% of annual target
Spatial Transformation	National
Calculation	Cumulative (Year – End)
Reporting Cycle	Quarterly
Desired Performance	More graduates placed in companies to gain work experience
Indicator Responsibility	Senior Manager: Learning Programmes & Strategic Projects

16.Indicator Title	Number of graduates from Higher Education Institutions who have completed Work Experience programme
Definition	The indicator measures the number of students from Higher Education Institutions who have completed a work experience programme funded by FoodBev SETA.
Source of data	FoodBev SETA MIS
Method of Calculation/Assessment	Simple count of graduates on work experience programmes processed for completion funded by FoodBev SETA. Learners are reported as per the date of processing the completion on the MIS
Means of verification	Close-out report
Assumptions	Learners completing work experience programmes increase their employability
Disaggregation of Beneficiaries	Women: N/A Youth: N/A People with disabilities: N/A
Spatial Information	National
Calculation	Cumulative (Year – End)
Reporting Cycle	Quarterly
Desired performance	More graduates completing work experience programmes
Indicator Responsibility	Senior Manager: Learning Programmes & Strategic Projects

17.Indicator Title	Number of SETA funded students from TVET colleges registered on Internship Programme
Definition	The indicator measures the number of students from the TVET Colleges placed in the workplace through an Internship programme in order to obtain a qualification, post completion of an internship
Source of data	FoodBev SETA MIS
Method of Calculation/Assessment	Simple count of TVET learners registered on internships funded by FoodBev SETA. Learners are reported as per date of processing the registration on the MIS.
Means of verification	Signed funding contract with two signatures and witnesses, duly signed learning programme agreement with 2 signatures and witness,

17.Indicator Title	Number of SETA funded students from TVET colleges registered on Internship Programme
	certified ID Copy not older than 3 months, Certified copy of learners' highest qualification stamped must be not older than 3 months and contract of employment of the unemployed learner with 2 signatures.
Assumptions	The learning programme agreements with supporting documents are valid and reliable.
Disaggregation of Beneficiaries	Women 55-80% of annual target Youth 80-100% of annual target People with disabilities 1-2% of annual target
Spatial Transformation	National
Calculation	Cumulative (Year – End)
Reporting Cycle	Quarterly
Desired Performance	More than 530 students from TVET colleges registered on Internship Programme
Indicator Responsibility	Senior Manager: Learning Programmes & Strategic Projects

18.Indicator Title	Number of students from TVET colleges who have completed Internship Programme
Definition	The indicator measures the number of students from TVET colleges who have completed an internship programme funded by FoodBev SETA.
Source of data	FoodBev SETA MIS
Method of Calculation/Assessment	Simple count of TVET learners registered on internships funded by FoodBev SETA. Learners are reported as per the date of processing the completion on the MIS
Means of verification	Close-out report
Assumptions	Learners completing internship programmes increase their employability
Disaggregation of beneficiaries (Where applicable)	Women: N/A Youth: N/A People with disabilities: N/A
Spatial information	National
Calculation	Cumulative (Year – End)
Reporting Cycle	Quarterly
Desired performance	More TVET students completing internship programmes
Indicator Responsibility	Senior Manager: Learning Programmes & Strategic Projects

19.Indicator Title	Number of SETA funded unemployed learners registered on a Candidacy Programme with a registered professional body
Definition	A programme to facilitate access to mentorship, training and professional registration, to build the professional skills required in certain occupations.

19.Indicator Title	Number of SETA funded unemployed learners registered on a Candidacy Programme with a registered professional body
Source of data	FoodBev SETA MIS
Method Calculation/Assessment of	Simple count of TVET learners registered on internships funded by FoodBev SETA. Learners are reported as per date of processing the registration on the MIS.
Means of verification	Signed funding contract with two signatures and witnesses, duly signed learning programme agreement with 2 signatures and witness, certified ID Copy not older than 3 months, Certified copy of learners' highest qualification stamped must be not older than 3 months and contract of employment of the unemployed learner with 2 signatures.
Assumptions	The learning programme agreements with supporting documents are valid and reliable.
Disaggregation of Beneficiaries	Women: 10-40% of annual target Youth: 10-40% of annual target People with disabilities: N/A
Spatial Transformation	National
Calculation	Cumulative (Year – End)
Reporting Cycle	Quarterly
Desired Performance	More learners who are qualified as professionals in their fields
Indicator Responsibility	Senior Manager: Learning Programmes & Strategic Projects

20.Indicator Title	Number of employed learners registered on Learnership Programme
Definition	This indicator measures the number of employed learners registered on Learnership programmes
Source of data	FoodBev SETA MIS
Method Calculation/Assessment of	Simple count of employed learners registered on learnerships. Learners are reported as per date of processing the registration on the MIS.
Means of verification	Signed funding contract with two signatures and witnesses, duly signed learning programme agreement with three signatures and witness, certified ID Copy not older than 3 months, Certified copy of learners' highest qualification or assessment results not older than 3 months and confirmation of employment by the employer with an employer signature
Assumptions	The learning programme agreements with supporting documents are valid and reliable.
Disaggregation of Beneficiaries	Women: 20-40% of annual target Youth: 40-60% of annual target People with disabilities: 0-0.8% of annual target
Spatial Transformation	National
Calculation	Cumulative (Year – End)
Reporting Cycle	Quarterly
Desired Performance	More employed learners funded by Industry registered on Learnership Programme

20.Indicator Title	Number of employed learners registered on Learnership Programme
Indicator Responsibility	Senior Manager: Learning Programmes & Strategic Projects

21.Indicator Title	Number of employed learners who have completed Learnership programmes
Definition	This indicator measures the number of employed learners who have successfully completed Learnership programmes. Completion means the learner met all requirements for competence as supported with an external moderation report or certificate issued by the relevant quality assurance body or council. Learnerships include all learnerships registered with the Department of Higher Education and Training.
Source of data	FoodBev SETA MIS
Method of Calculation/Assessment	Simple count of all employed learners where completion of a learnership was processed based on the required evidence. Learners are reported as per the date the completion is processed on the MIS.
Means of verification	Competence as supported with an external moderation report or certificate issued by the relevant quality assurance body or council.
Assumptions	Quality assurance processes for learnership completion will not change significantly.
Disaggregation of Beneficiaries	Women: N/A Youth: N/A People with disabilities: N/A
Spatial information	National
Calculation	Cumulative (Year – End)
Reporting Cycle	Quarterly
Desired performance	More learners completing learnership programmes
Indicator Responsibility	Senior Manager: Learning Programmes & Strategic Projects

22.Indicator Title	Number of employed and unemployed learners registered on skills programmes
Definition	This indicator measures the number of employed and unemployed learners registered for skills programmes. Skills programmes are defined as either per SAQA definition or short courses designed to address critical skills and are inclusive of short credit-based courses for the employed and unemployed.
Source of data	FoodBev SETA MIS
Method of Calculation/Assessment	Simple count of all employed and unemployed learners where completion of a skills programmes was processed based on the required evidence. Learners are reported as per the date the completion is processed on the MIS.
Means of verification	Signed funding contract with two signatures and witnesses, duly signed learning programme agreement with three signatures and witness, certified ID Copy not older than 3 months, Certified copy of learners' highest qualification or assessment results not older

22.Indicator Title	Number of employed and unemployed learners registered on skills programmes
	than 3 months and confirmation of employment by the employer with an employer signature where relevant
Assumptions	The learning programme agreements with supporting documents are valid and reliable.
Disaggregation of Beneficiaries	Women: 30-40% of annual target Youth: 40-60% of annual target People with disabilities: N/A
Spatial Transformation	National
Calculation	Cumulative (Year – End)
Reporting Cycle	Quarterly
Desired Performance	More than 1 500 employed and unemployed learners registered on skills programmes
Indicator Responsibility	Senior Manager: Learning Programmes & Strategic Projects

23.Indicator Title	Number of employed and unemployed learners who have completed a skills programme
Definition	This indicator measures the number of employed and unemployed learners who have completed skills programmes. Skills programmes are defined either as per SAQA definition or short courses designed to address critical skills and are inclusive of short credit-based courses for the employed and unemployed.
Source of data	FoodBev SETA MIS
Method of Calculation/Assessment	Simple count of all employed and unemployed learners where completion of a skills programme was processed based on the required evidence. Learners are reported as per the date of processing the completion on the MIS.
Means of verification	Competence as supported with an external moderation report or certificate issued by the relevant quality assurance body or council.
Assumptions	Quality assurance processes for skills programme completion will not change significantly.
Disaggregation of Beneficiaries	Women: N/A Youth: N/A People with disabilities: N/A
Spatial information	National
Calculation	Cumulative (Year – End)
Reporting Cycle	Quarterly
Desired performance	More learners completing skills programmes
Indicator Responsibility	Senior Manager: Learning Programmes & Strategic Projects

24.Indicator Title	Number of SETA funded employed students enrolled and registered on bursaries in higher education institutions and Management Development Programmes
Definition	This indicator addresses the number of employed students who are enrolled on courses that are funded by the FoodBev SETA to address the scarce skills.

24.Indicator Title	Number of SETA funded employed students enrolled and registered on bursaries in higher education institutions and Management Development Programmes
Source of data	FoodBev SETA MIS
Method of Calculation/Assessment	Simple count of employed learners registered on higher education bursaries funded by FoodBev SETA. Learners are reported as per date of processing the registration on the MIS.
Means of verification	Signed funding contract with two signatures and witnesses, duly signed learning bursary agreement with two signatures and witness, certified ID Copy not older than 3 months, Certified copy of learners' highest qualification not older than 3 months and confirmation of employment by the employer with an employer signature
Assumptions	The learning programme agreements with supporting documents are valid and reliable.
Disaggregation of Beneficiaries	Women: 20-30% of annual target Youth: N/A People with disabilities: N/A
Spatial Transformation	National
Calculation	Cumulative (Year – End)
Reporting Cycle	Quarterly
Desired Performance	More than 145 employed students enrolled and registered on bursaries in higher education institutions and Management Development Programmes
Indicator Responsibility	Senior Manager: Learning Programmes & Strategic Projects

25.Indicator Title	Number of employed students funded through bursaries who have completed their studies in higher education institutions and Management Development Programmes
Definition	This indicator measures the number of employed learners who have completed their studies at higher education institutions funded by FoodBev SETA.
Source of data	FoodBev SETA MIS
Method of Calculation/Assessment	Simple count of all employed learners who completed their studies through a bursary funded by FoodBev SETA. Learners are reported as per date the completion is processed on the MIS.
Means of verification	Competence as supported by either a transcript or certificate issued by the higher education institution.
Assumptions	Higher education programmes can address scarce skills in the sector
Disaggregation of Beneficiaries (where applicable)	Women: N/A Youth: N/A People with disabilities: N/A
Spatial information	National
Calculation	Cumulative (Year – End)
Reporting Cycle	Quarterly

25.Indicator Title	Number of employed students funded through bursaries who have completed their studies in higher education institutions and Management Development Programmes
Desired Performance	More students completing their studies
Indicator Responsibility	Senior Manager: Learning Programmes & Strategic Projects

26.Indicator Title	Number of SETA funded learners registered on AET Programmes
Definition	This indicator measures the number of employed and unemployed learners supported with basic foundational skills of reading, writing, understanding, listening, numeracy and mathematics, thus improving communication and writing skills.
Source of data	FoodBev SETA MIS
Method of Calculation/Assessment	Simple count of all employed and unemployed learners who completed their studies through a bursary funded by FoodBev SETA. Learners are reported as per date of processing the registration on the MIS.
Means of verification	Signed funding contract with two signatures and witnesses, duly signed AET agreement with three signatures and witness, certified ID Copy not older than 3 months, Certified copy of learners' highest qualification not older than 3 months or assessment results and confirmation of employment by the employer with an employer signature where relevant.
Assumptions	The learning programme agreements with supporting documents are valid and reliable.
Disaggregation of Beneficiaries	Women: 60-80% of annual target Youth: N/A People with disabilities: N/A
Spatial Transformation	National
Calculation	Cumulative (Year – End)
Reporting Cycle	Quarterly
Desired Performance	More than 275 employed and unemployed learners registered on AET Programmes
Indicator Responsibility	Senior Manager: Learning Programmes & Strategic Projects

27.Indicator Title	Number of employed and unemployed learners who have completed AET Programmes
Definition	This indicator measures the number of employed and unemployed learners who have completed AET programmes as funded by Foodbev SETA.
Source of data	FoodBev SETA MIS
Method of Calculation/Assessment	Simple count of all employed and unemployed learners who completed their studies through a bursary funded by FoodBev SETA. Learners are reported as per date the completion is processed on the MIS.
Means of verification	Competence as supported by the certificate issued for the AET programme.

27.Indicator Title	Number of employed and unemployed learners who have completed AET Programmes
Assumptions	Completion of AET programmes can provide employed and unemployed learners with access to further education and training.
Disaggregation of beneficiaries	Women: N/A Youth: N/A People with disabilities: N/A
Spatial Information	National
Calculation	Cumulative (Year – End)
Reporting Cycle	Quarterly
Desired performance	More learners completing AET programmes
Indicator Responsibility	Senior Manager: Learning Programmes & Strategic Projects

28.Indicator Title	Number of SETA funded unemployed students registered on the Bursary Programmes (Higher Education Institutions, TVETs, Community Colleges)
Definition	This indicator measures the number of Education Institutions / TVET/ Community College unemployed students funded through the Bursary Programme in order to obtain a qualification (Degree, Diploma, Nated, NCV, etc).
Source of data	FoodBev SETA MIS
Method of Calculation/Assessment	Simple count of unemployed students registered on Higher Education Institutions/TVET/ Community College bursary programmes funded by FoodBev SETA. Learners are reported as per date the registration is processed on the MIS.
Means of verification	Signed funding contract with two signatures and witnesses, duly signed bursary agreement with two signatures, certified ID Copy not older than 3 months, Certified copy of learners' highest qualification not older than 3 months and signed proof of registration/ admission from the Education Institutions /TVET/ Community College
Assumptions	The learning programme agreements with supporting documents are valid and reliable.
Disaggregation of Beneficiaries	Women: 55-80% of annual target Youth: 80-100% of annual target
Spatial Transformation	National
Calculation	Cumulative (Year – End)
Reporting Cycle	Quarterly
Desired Performance	More than 105 unemployed students registered on the Bursary Programme
Indicator Responsibility	Senior Manager: Learning Programmes & Strategic Projects

29.Indicator Title	Number of unemployed students who have completed their studies on the Bursary Programme (Higher Education Institutions, TVETs, Community Colleges)
Definition	This indicator measures the number of Higher Education Institutions /TVET/ Community College unemployed students funded through

29.Indicator Title	Number of unemployed students who have completed their studies on the Bursary Programme (Higher Education Institutions, TVETs, Community Colleges)
	the Higher Education Institutions / TVET/ Community College Bursary Programme who have completed their studies.
Source of data	FoodBev SETA MIS
Method of Calculation/Assessment	Simple count of all unemployed Higher Education Institutions /TVET/ Community College learners funded by FoodBev SETA for a bursary who have completed their studies. Learners are reported as per date the completion is processed on the MIS.
Means of verification	Proof of completion issued by Higher Education Institutions /TVET/ Community College.
Assumptions	Learners require funding for their studies
Disaggregation of beneficiaries	Women: N/A Youth: N/A
Spatial Transformation	National
Calculation	Cumulative (Year – End)
Reporting Cycle	Quarterly
Desired Performance	More students completing their studies
Indicator Responsibility	Senior Manager: Learning Programmes & Strategic Projects

30.Indicator Title	Number of SETA funded Masters' and PhD students registered on the research bursary programme
Definition	This indicator measures the number of postgraduate Masters and Doctoral students (employed and unemployed) funded by FoodBev SETA in order to obtain a qualification
Source of data	FoodBev SETA MIS
Method of Calculation/Assessment	Simple count of learners registered on Masters' and PhD bursaries funded by FoodBev SETA. Learners are reported as per date of processing the registration on the MIS.
Means of verification	Signed funding contract with two signatures and witnesses, duly signed bursary agreement with two signatures and witness, certified ID Copy not older than 3 months, Certified copy of learners' highest qualification not older than 3 months and signed proof of registration/ admission from the University
Assumptions	The learning programme agreements with supporting documents are valid and reliable
Disaggregation of Beneficiaries	Women: N/A Youth: N/A People with disabilities: N/A
Spatial Transformation	National
Calculation	Cumulative (Year – End)
Reporting Cycle	Quarterly
Desired Performance	More than 40 Masters and PHD students registered on the research bursary programme
Indicator Responsibility	Senior Manager: Learning Programmes & Strategic Projects

31.Indicator Title	Number of Masters' and PhD students who have completed their studies through the research bursary programme
Definition	This indicator measures the number of postgraduate research students (employed and unemployed) funded by FoodBev SETA who have completed their qualification
Source of data	FoodBev SETA MIS
Method of Calculation/Assessment	Simple count of all Masters' and PhD students funded by FoodBev SETA for a bursary who have completed their qualification. Learners are reported as per date the completion is processed on the MIS.
Means of verification	Proof of completion issued by higher education institution
Assumptions	Research completed through Masters' and PhD programmes boost innovation and knowledge in the sector including the related sectors of agriculture
Disaggregation of Beneficiaries	Women: N/A Youth: N/A People with disabilities: N/A
Spatial Transformation	National
Calculation	Cumulative (Year – End)
Reporting Cycle	Quarterly
Desired Performance	More students completing their studies
Indicator Responsibility	Senior Manager: Learning Programmes & Strategic Projects

32.Indicator Title	Number of SETA funded Apprentices registered on an apprenticeship programmes to qualify as Artisans
Definition	This indicator measures the number of apprentices (employed and unemployed) registered through RPL program, employers and Centres of Specialisation programmes.
Source of data	FoodBev SETA MIS
Method of Calculation/Assessment	Simple count of learners registered on apprenticeship programmes funded by FoodBev SETA. Learners are reported as per date of processing the registration on the MIS.
Means of verification	Signed funding contract with two signatures and witnesses, duly signed learning programme agreement with two signatures and witness, certified ID Copy not older than 3 months, Certified copy of learners' highest qualification not older than 3 months and signed confirmation of employment by the employer
Assumptions	The learning programme agreements with supporting documents are valid and reliable
Disaggregation of Beneficiaries	Women: 10-20% of annual target Youth: 60-80% of annual target People with disabilities: N/A
Spatial Transformation	Employed and Unemployed learners supported nationally
Calculation	Cumulative (Year – End)
Reporting Cycle	Quarterly
Desired Performance	More than 187 funded Apprentices registered on an apprenticeship programmes to qualify as Artisan

32.Indicator Title	Number of SETA funded Apprentices registered on an apprenticeship programmes to qualify as Artisans
Indicator Responsibility	Senior Manager: Learning Programmes & Strategic Projects

33.Indicator Title	Number of SETA funded Apprentices completed on apprenticeship programmes and qualifying as Artisans
Definition	This indicator measures the number of apprentices funded by FoodBev SETA who qualify as artisans
Source of data	FoodBev SETA MIS
Method of Calculation/Assessment	Simple count of apprentices funded by FoodBev SETA who qualified as artisans. Learners are reported as per date the completion is processed on the MIS.
Means of verification	Proof of trade test results
Assumptions	There is a national shortage of qualified artisans
Disaggregation of Beneficiaries	Women: N/A Youth: N/A People with disabilities: N/A
Spatial Transformation	National
Calculation	Cumulative (Year – End)
Reporting Cycle	Quarterly
Desired Performance	More students completing and qualifying as Artisans
Indicator Responsibility	Senior Manager: Learning Programmes & Strategic Projects

34.Indicator Title	Number of non-levy paying organisations (Small Businesses, Co-operatives, NGO's and NPO's) supported with training (skills programme, learnership, internship, work experience, short courses and bursaries)
Definition	Grants provided to non-levy paying organisations (Small Businesses, Co-operatives, NPO's and NGO's) with an interest in the skills development of beneficiaries and learners in the food and beverages manufacturing sector.
Source of data	DG approval contracts entered to support such organisations. A duly signed DG approval contract entered between the organisation and the SETA, learner agreements, copy of ID of learners, and training attendance register
Method of Calculation/Assessment	Simple count of the number of signed DG approval contract
Means of verification	A duly signed DG approval contract by both parties
Assumptions	That the skills development interventions will assist the entities supported with better skilled individuals who will be able to contribute towards the economic growth of the country through their entities.
Disaggregation of Beneficiaries	Women: N/A Youth: N/A People with disabilities: N/A
Spatial Transformation	National

Calculation	Cumulative (Year – End)
Reporting Cycle	Quarterly
Desired Performance	More entity beneficiaries and learners supported with training interventions that will capacitate them in their entities
Indicator Responsibility	Senior Manager: Learning Programmes & Strategic Projects

35.Indicator Title	Number of partnerships entered with public and private sector entities to support the sector with skills development interventions
Definition	The number of established partnerships with Technical and Vocational Education and Training (TVET) colleges, Universities, Community Education and Training (CET) Colleges, training providers, World Skills South Africa, BRICS, NAMB, public entities, government departments, employers, rural communities to support women, youth and people living with disability, and/or other stakeholders for skills development interventions in the sector.
Source of data	Signed MoUs and MOAs with respective public and private sector entities.
Method of Calculation/Assessment	Number of MoUs signed with respective public and private sector entities.
Means of verification	Signed MoUs with 2 signatures and witness
Assumptions	That the partnerships will assist with the delivery of skills development initiatives which can help contribute to the growth of the economy.
Disaggregation of Beneficiaries (where applicable)	Women: N/A Youth: N/A People with disabilities: N/A
Spatial Transformation	National
Calculation	Cumulative (Year – End)
Reporting Cycle	Quarterly
Desired Performance	More partnerships established
Indicator Responsibility	Senior Managers: Chambers

36.Indicator Title	Number of lecturers who have entered the workplace exposure programme
Definition	TVET lecturers placed at host companies for workplace exposure to be capacitated on latest industry requirements
Source of data	MoUs signed with TVET colleges and employers, TVET lecturer release letter, enrolment forms, certified ID copy.
Method of Calculation/Assessment	Simple count of number of TVET lecturers placed at host companies for exposure. Lecturers are reported as per the date the registration is processed on the MIS.
Means of verification	Completed enrolment forms processed under a signed MoU for purposes of the programme
Assumptions	Lecturers and employers are interested in participating in the programme

36.Indicator Title	Number of lecturers who have entered the workplace exposure programme
Disaggregation of Beneficiaries	Women: N/A Youth: N/A People with disabilities: N/A
Spatial Transformation	National
Calculation	Cumulative (Year-end)
Reporting Cycle	Quarterly
Desired Performance	More lecturers entering the workplace exposure programme
Indicator Responsibility	Senior Manager: Quality Assurance

37.Indicator Title	Number of lecturers who have completed the workplace exposure programme
Definition	This indicator measures the TVET lecturers who have completed the workplace exposure programme.
Source of data	Submitted Completion report from the host companies
Method of Calculation/Assessment	Simple count of number of TVET lecturers placed at host companies for exposure Lecturers are reported as per the date the completion is processed on the MIS.
Means of verification	Signed Completion Report with 3 signatures and witnesses from the host companies
Assumptions	Lecturers and employers are interested in participating in the programme
Disaggregation of Beneficiaries	Women: N/A Youth: N/A People with disabilities: N/A
Spatial Transformation	National
Calculation	Cumulative (Year-end)
Reporting Cycle	Quarterly
Desired Performance	More lecturers completing the programme
Indicator Responsibility	Senior Manager: Quality Assurance

38.Indicator Title	Number of trade union supported with training interventions (skills programme, learnership, internship, work experience, short courses and bursaries)
Definition	Grants provided to trade unions within the sector that will assist the trade union beneficiaries with better understanding of the sector and implement relevant training interventions
Source of data	Signed MoUs and MOAs with the respective trade union organisations.
Method of Calculation/Assessment	Number of MoUs signed with respective organisations
Means of verification	Signed MoUs with 2 signatures and witnesses
Assumptions	That the MOU/MOA is valid and reliable
Disaggregation of Beneficiaries	Target for Women: N/A Youth: N/A

	People with Disabilities: N/A
Spatial Transformation	National
Calculation	Cumulative (Year – End)
Reporting Cycle	Annually
Desired Performance	More trade union members supported with training interventions
Indicator Responsibility	Senior Manager: Learning Programmes & Strategic Projects

39.Indicator Title	Approved Annual M&E Plan
Definition	Monitoring is defined as collecting, analysing, and reporting data on inputs, activities, outputs, outcomes and impacts as well as external factors, in a way that supports effective management. Evaluation refers to a time-bound and periodic exercise that seeks to provide credible and useful information to answer specific questions to guide decision making by staff and managers. The objective of the FoodBev SETA M&E plan is to enhance FBS performance and service delivery.
Source of data	Reviewed and updated M&E Annual Plan approved by CEO
Method of Calculation/Assessment	Simple count of an M&E plan
Means of verification	A M&E Annual Plan approved by the CEO for implementation in the subsequent financial year.
Assumptions	M&E enhances performance and service delivery
Disaggregation of Beneficiaries	Women: N/A Youth: N/A People with disabilities: N/A
Spatial Transformation	N/A
Calculation	Non-Cumulative
Reporting Cycle	Annually
Desired Performance	An approved annual M&E Plan that helps to track and assess the results of the SETA funded interventions and the successful functioning of the organisation.
Indicator Responsibility	Senior Manager: Research, Planning and M & E

40.Indicator Title	Number of career-development events hosted in Rural or Urban areas and/or attended by FoodBev SETA
Definition	This indicator measures the number of career talks, expo's and exhibitions hosted and/or attended by FoodBev SETA in Rural and Urban Areas
Source of data	Invite, Event reports and attendance registers
Method of Calculation/Assessment	Number of events hosted/attended reports
Means of verification	Approved event reports approved by CEO
Assumptions	That the career-development events will assist the learners with understanding what the careers in the sector and the skills required by the sector
Disaggregation of Beneficiaries	Women: N/A Youth: N/A

40.Indicator Title	Number of career-development events hosted in Rural or Urban areas and/or attended by FoodBev SETA
	People with disabilities: N/A
Spatial Transformation	National
Calculation	Cumulative (Year – End)
Reporting Cycle	Quarterly
Desired Performance	More career- development events hosted by FoodBev in rural and township areas
Indicator Responsibility	Senior Manager: Corporate Services

41.Indicator Title	Number of career development practitioners trained
Definition	This indicator measures number of workshops held/facilitated to train career development practitioners in food and beverage manufacturing sector careers and future skills.
Source of data	Training reports supported by certificate of attendance and/or attendance registers
Method of Calculation/Assessment	Number of career development practitioners trained and evidenced in training reports
Means of verification	Approved training reports by CEO
Assumptions	The career practitioners will be interested in partaking in their training in order to obtain an understanding about the sector and skills required in the sector
Disaggregation of Beneficiaries	Women: N/A Youth: N/A People with disabilities: N/A
Spatial Transformation	National
Calculation	Cumulative (Year – End)
Reporting Cycle	Quarterly
Desired Performance	More career- development practitioners trained
Indicator Responsibility	Senior Manager: Corporate Services

Programme 4

42.Indicator Title	Number of Public TVET Colleges assisted to apply for occupational programme accreditation
Definition	This indicator measures the number of Public TVET Colleges assisted by FoodBev SETA to apply for accreditation as a skills development provider for occupational programmes. Assistance may be in the form of guidance on the process and requirements, provision of learning material for occupational programmes, and/or capacitation of the Public TVET College. Accreditation may be awarded by either FoodBev SETA or the QCTO. Occupational programmes include occupational qualifications and part qualifications on the Occupational Qualification Sub-framework (OQSF).
Source of data	Information recorded on the SETA quarterly performance report based on evidence as per method of verification.

42.Indicator Title	Number of Public TVET Colleges assisted to apply for occupational programme accreditation
Method of Calculation/Assessment	Simple count of TVET colleges assisted to apply for accreditation as a skills development provider for occupational programmes
Means of verification	Signed MOU / MOA between FoodBev SETA and the Public TVET College. Evidence of accreditation support provided as per MOU / MOA.
Assumptions	Public TVET Colleges are interested to expand their scope of occupational programme delivery.
Disaggregation of Beneficiaries (where applicable)	Women: N/A Youth: N/A People with disabilities: N/A
Spatial Transformation	National
Calculation	Cumulative (Year-end)
Reporting Cycle	Quarterly
Desired Performance	More TVET Colleges assisted with applying for accreditation for occupational programmes.
Indicator Responsibility	Senior Manager: Quality Assurance

43.Indicator Title	Number of part-qualifications submitted to the QCTO for registration
Definition	A part qualification is defined as an assessed unit of learning that is registered as part of a qualification. This indicator therefore measures the number of part qualifications submitted to the QCTO for registration.
Source of data	Part-qualifications registered and recorded on the SETA quarterly performance report
Method of Calculation/Assessment	Simple count of part qualifications submitted to the QCTO for registration
Means of verification	Proof of submission of a part qualification to the QCTO which may include an email submission or delivery receipt for physical submission.
Assumptions	The QCTO policy on part qualification development will allow FoodBev SETA to submit part-qualifications for registration.
Disaggregation of Beneficiaries	Women: N/A Youth: N/A People with disabilities: N/A
Spatial Transformation	N/A
Calculation	Cumulative (Year-end)
Reporting Cycle	Annually
Desired Performance	More part qualifications submitted for registration
Indicator Responsibility	Senior Manager: Quality Assurance



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