



CHIETA ANNUAL PERFORMANCE PLAN 2021/22

30 November 2020



**higher education
& training**

Department:
Higher Education and Training
REPUBLIC OF SOUTH AFRICA

The catalyst for enhanced skills, economic growth and employability

Annual Performance Plan

For

2021/22

Accounting Authority Statement

South Africa's unemployment rate increased to 30.8% in Q3 of 2020 according to the Quarterly Labour Force Survey. The expanded definition of unemployment increased by 1.1 percentage points to 43.1% in the third quarter of 2020 compared to quarter two. These are frightening unemployment levels, characterised by an economy that stubbornly refuses to grow at a decent pace. This situation places at the centre, the important role of education and skills development contribution to turning around the situation.

To achieve this, our Strategic Plan prioritises accelerating the training of future skills, in future growth areas over the next five (5) years in keeping up with the Fourth Industrial Revolution and digitisation. We also look at the scarce skills that are needed in South Africa and how we can address this problem. Innovation and a non-conventional way of thinking are key to survive in this volatile, uncertain, complex and ambiguous (VUCA) world. The Chemicals sector and South Africa cannot afford to be left behind.

While many unemployed South Africans are hoping to find jobs some day in the formal economy, conventional wisdom shows that the real growth in employment will come from the informal economy. We need to find ways of developing more entrepreneurs who can, in turn, create more jobs. We also must look at some projects, mainly driven by the private sector, that are trying to make a difference by creating jobs or preparing young people for jobs, something learners don't get taught in schools.

What is clear about the skills development problem in South Africa is that it is not something that government will be able to manage it by itself. There needs to be collaboration between government and the private sector – not only big businesses, but also SMMEs. Investment in SMME development is not only set as a target but in multi-level partnerships to set up new black, female owned SMMEs and growing existing SMMEs. Skills development is important if we hope to grow the economy. We will not be able to do so if we do not have the necessary skills to accommodate this growth. The key is to find the proper balance between academic and technical skills.

CHIETA has since continued to respond by aligning the CHIETA's Strategic Plan and Annual Performance Plan to the goals of the National Skills Development Plan (NSDP) underpinned by the other macro strategies, such as the National Development Plan (NDP) and the HRDC Strategy along with other relevant national and sector specific government strategies, plans and programmes. CHIETA continues to ensure to make a real difference through cooperation and coordinating its plans and resources and ensuring project success together with its various partners, and collective responsibility to attain its strategic outcomes of enabling higher economic growth and development, enhancing productivity and performance and obtaining a skilled and capable workforce. The Strategic Plan promotes partnerships with public and private training providers across the further and higher education bands to continue to work effectively, and with employers from member companies that provide access to workplaces.

CHIETA continues to focus on identified fundamental skills focus areas including artisan training, learnerships, work integrated learning, coherent skills training programmes (also known as part qualifications) that allow for immediate job mobility while leaving the door open for candidates to further enhance their learning to obtain the remaining parts of the qualification incrementally using the lifelong learning principle. CHIETA has over the years ensured full linkages between the SSP, the 5-year Strategic Plan aligned to Treasury prescripts, the annual roll-down of the APP, and the integration of all of this with the funding framework and available funds in a fully compliant manner. To this end, CHIETA's Strategic Plan is packaged in line with the eight (8) outcomes of NSDP, and the core/priority and scarce skills needs as articulated and confirmed by way of research and stakeholder engagements that culminate in the Sector Skills Plan. This Plan has taken into account important transformational priorities of institutional planning for women, youth and people living with disabilities. Within this context the CHIETA will facilitate the delivery of specific skills interventions in the Chemical Industries Sector as was identified by our stakeholders and articulated in our Sector Skills Plan.



Ms Wezi Khoza

Chairperson: Accounting Authority of the Chemical Industries Education and Training Authority

Executive Officer Statement

With the current realities of global competitiveness and the 4IR, South Africa inclusive of the Chemical Industry and CHIETA needs to embrace these opportunities with an innovative and new mindset. Resources are becoming more under pressure and the ability to think outside of current organisational and industry boundaries when it comes to strategic skills development is going to be key in the sustaining and improving the national and international competitiveness of the Chemical Industry. As the recently appointed Chief Executive Officer of CHIETA I am deeply aware of these challenges and privileged to be leading our organisation during this time, where these challenges also provide opportunities for CHIETA to be regarded as a true business partner to Government and the Chemical Industry and that there can be no doubt that CHIETA is well placed to play a pivotal role in this regard.

There can be no doubt that effective basic education is non-negotiable for our young people if South Africa is to be a competitive player in 4IR. In this respect the introduction of a proficient early education curriculum is a prerequisite. This presupposes access to technology and the internet in such a way that young people can readily use the technology that is available. I believe we have a responsibility to drive this message by lobbying government as our shareholder. These foundational layers coupled with strategic research and skills planning and aligned implementation becomes important in the creation of the skills pipeline relevant to the needs of the Chemical Industry, providing sustainable employment and entrepreneurial opportunities to new entrants into the Chemical Industry, and supports the transformational agenda of South Africa.

I believe further it is critical that we work with our CHIETA stakeholders and especially our labour and employer constituencies to embrace opportunities that can be brought about by 4IR. As an important stakeholder and representative of worker interests and aspirations when it comes to training and development, our focus on the reskilling of workers to align with new production and manufacturing processes remains key.

As the SETA responsible for the facilitation of skills development for the Chemical Industry, our results base approach to strategic planning remains focussed on maximum impact and is characterised by proactive and sustained high levels of performance to meet CHIETA's core mandate. The SETA's stakeholder focussed skills planning processes are guided and aligned to the NSDP, the Human Resources Development Strategy for South Africa, the New Growth Path, the NDP 2030 and the Medium Term Strategic Framework (MTSF), among other policies. The planning for the period has been enhanced by working for a broader and a multiplicity of possible futures, which makes the CHIETA an agile organisation responsive to uncertainty and rapid change required in our new world of work.

Our strategic planning is supported by an integrated organisational risk management framework to mitigate risks that have the potential of preventing CHIETA from achieving the defined performance targets in the Annual Performance Plan. The system is aligned to raise early warning signals for corrective action and interventions. The focus for the planning period is aligned to the tangible delivery of the eight (8) outcomes of NSDP announced by the honourable Minister of Higher Education, Science and Technology which inter alia support transformation imperatives around gender and youth development, SMME development and assisting with the creation of new black entrepreneurs in the Chemical Industry value chain, increasing access to training and development opportunities and, employability through strong partnerships with TVET colleges, public and private service providers, as well as industry at large.

The delivery of this strategic plan will not be possible without the support of the honourable Minister of Higher Education, Science and Technology and the DHET, the CHIETA Accounting Authority and its relevant oversight Board Committees and all the CHIETA Stakeholders. I would also like to take this opportunity to indicate the CHIETA's commitment to the delivery of the strategic outcomes defined in the CHIETA Strategic Plan 2020 – 2025.



Mr. Yershen Pillay

Accounting Officer of the Chemical Industries Education and Training Authority

Official sign-off

It is hereby certified that this Annual Performance Plan:

Was developed by the management of the Chemical Education Training Authority (CHIETA) under the guidance of the CHIETA Accounting Authority and accurately reflects the Impact, Outcomes and Outputs which CHIETA will endeavour to achieve given the resources made available in the budget for 2021/22. This takes into account all the relevant policies, legislation and other mandates for which the Chemical Industries Education and Training Authority is responsible.

Kedibone Moroane
Executive Research and Skills Planning

Signature:  _____

Trevor Channing
Executive Governance and Risk

Signature:  _____

Munya Makota
Chief Financial Officer (Acting)

Signature:  _____

Yershen Pillay
Chief Executive Officer

Signature:  _____

Wezi Khoza
Chairperson CHIETA Accounting Authority

Signature:  _____

Approved by:

Dr. Blade Nzimande
Minister of Higher Education Science & Training
Executive Authority

Signature: _____

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PART A: Our mandate

1. Updates to the relevant legislative and policy mandates

The Legislative framework in which the CHIETA functions is influenced by the programme spending articulated in the Annual Performance Plan as is indicated in the budget per programme. There are no updates to the relevant Legislative and Policy mandates

2. Updates to institutional policies and strategies

Various government policies and plans have been developed over the last five to ten years by different organs of state. Many of them overlap and some have been subsumed within others. The two goals that all of the policies and plans have in common are the stimulation of the South African economy and to assist with job creation and the quality of life for all South Africans. While the National Development Plan (NDP) provides an overall vision and framework for most of the other policies and plans, the Industrial Policy Action Plan (IPAP) and the projects steered by the DTI and some of the infrastructure projects have a direct bearing on the Chemicals Industry.

The CHIETA has contextualised our Strategic Plan 2020 - 2025 and Annual Performance Plan 2021-22 to the following by the policy framework of Government:

The following Policy Mandates is outlined below.

- The National Development Plan 2030
- National Skills Development Plan
- Human Resources Development (HRD SA)
- Industrial Policy Action Plan (IPAP II)
- The White Paper for Post Education and Training (Referenced in the NSDP)
- The New Growth Path
- Rural Development Strategy

Table 2.1 provides specific integration and synergy between the NDP 2030 and the NSDP 2030 priorities with the CHIETA Sector Skills Plan priorities, CHIETA outcomes, impact indicators and targets.

The table 2.2 provides the CHIETA context to relevant legislation on Policy Framework which also support the undermentioned DHET strategic outcomes namely:

- Expanded access to PSET opportunities
- Improved efficiency and success of the PSET system
- Improved quality of PSET provision
- A responsive PSET system
- Excellent business operations within the DHET

2.1 Strategic priorities linked to institutional policies and strategies over the five (5) year planning period

CHIETA determines its strategic focus areas on national priorities. These areas provide an important compass in setting the organisation's sectoral goals and objectives while reflecting on priorities emanating from research. The table below provides a high-level map of national outcomes against sectoral priorities, strategic outcome, impact indicators and targets.

CHIETA STRATEGIC MACRO IMPACT STATEMENTS AND IMPACT INDICATORS 2020 – 2025

NDP 2030 National priorities	NSDP National skills outcome	SSP Sector priorities	CHIETA strategic outcomes/ impact statements	Macro impact indicators	Macro baselines as at 1 April 2020	5 Year target as of 31 March 2025
Build a capable and developmental state	Outcome 3: Improving the level of skills in the South African workforce	Priority 1: Enhancing the skills of the existing workforce of the Chemicals Industry	Increased participation of workers in various learning programmes to address critical skills in the industry and related sectors to transform workplaces, improve productivity and economic growth in these sectors	Review and strengthen quality enrolments and completion of learning programmes in critical skills areas Diversity on all collective levels in support of the transformational profile of the Chemicals Industry Diversity profile of CHIETA-funded learners	Refer to the detailed baselines in page 12- 14	Refer to the detailed targets in page 12-14
	Outcome 7: Encourage and support worker-initiated training		Expand worker education by working with federations/trade unions to identify skills needs and create a better understanding of the sector in which they operate	Grant contributions to worker-initiated learning Number of federations/unions supported	Refer to the detailed baselines in page 12- 14	Refer to the detailed targets in page 12-14
Transformation and unity Transforming urban and rural spaces Ensure quality health care for all	Outcome 1: Identify and increase production of occupations in high demand	Priority 2: Supporting the skills development of new entrants to the Chemicals Industry	Resource ratios allocated to high, intermediate and elementary skills levels supported and focused targets for priority occupations, qualifications and improved enrolment and completion	Percentage of discretionary grants allocated to develop high-level skills Percentage of discretionary grants allocated for to develop intermediate skills Percentage of discretionary grants allocated for elementary skills Demand-led qualifications developed to deliver on priority occupations Learner completions as a percentage to	Refer to the detailed baselines in pages 12-14	Refer to the detailed targets in pages 12-14

NDP 2030 National priorities	NSDP National skills outcome	SSP Sector priorities	CHIETA strategic outcomes/ impact statements	Macro impact indicators	Macro baselines as at 1 April 2020	5 Year target as of 31 March 2025
				enrolments Absorption level of learners from occupations in high demand		
	Outcome 8: Support career development services		Building career and vocational guidance	Career development services and material is accessible to learners in rural areas and targeted beneficiaries on occupations in high demand (demand-led) for industry strengthening the capacity of career development practitioners Prioritised career development support services to industry and government on occupations in high demand (demand-led) for industry	Refer to the detailed baselines in page 12-14	Refer to the detailed targets in page 12-14
	Outcome 4: Increase access to occupationally directed programmes	Priority 3: Responding to changing sectorial needs and priorities	Learning programme support for increased access to high and intermediate skills	Artisans developed in support of NDP 2030 RPL learners as part of accelerated artisan development Improved (quality) and sustainable partnerships with industry, TVET colleges, higher education institutions and community education and training institutions	Refer to the detailed baselines in page 12-14	Refer to the detailed targets in page 12-14
Economy and employment Creation of decent work and sustainable livelihoods Expansion of infrastructure	Outcome 6: Skills development support for entrepreneurship and cooperative development	Priority 4: Strengthening and expanding strategic partnerships to maximise sustainability and the impact of skills development interventions	Establishment of new enterprises and cooperatives and increased skills development support to entrepreneurial activities in the chemical and related sectors	New venture creation supported with relevant skills development by CHIETA within an integrated and sustainable partnership model Existing SMMEs, including informal traders, supported through skills development to enhance sustainability and growth. Work-based learning opportunities for	Refer to the detailed baselines in page 12-14	Refer to the detailed targets in page 12-14

NDP 2030 National priorities	NSDP National skills outcome	SSP Sector priorities	CHIETA strategic outcomes/ impact statements	Macro impact indicators	Macro baselines as at 1 April 2020	5 Year target as of 31 March 2025
Environmental sustainability and resilience				SMMEs and cooperatives in support of growth and sustainability		
Improve and expand education, training and innovation	Outcome 2: Linking education and the workplace	Priority 5: Support national imperatives in relation to skills development, with emphasis on the Chemicals Industry	Increased access to workplace- based learning opportunities	Number of TVET students in WIL	Refer to the detailed baselines in page 12- 14	Refer to the detailed targets in page 12-14
	Outcome 5: Support the growth of the public college system			Number of higher education and training institutions in WIL to complete qualifications		
			Improve capacity and quality of planning, support and resourcing of TVET and community education and training colleges	TVET colleges being utilised as the training provider of choice	Refer to the detailed baselines in page 12- 14	Refer to the detailed targets in page 12-14
				Community education and training (CET) institutions being utilised as the training provider of choice		

2.2 Implications of relevant policies

CHIETA's mandate is derived from the Skills Development Act, 1998 (Act No. 97 of 1998)

The legislative and policy framework 2030 which directs and guides CHIETA functions are supported as follows:

Number	Legislation/Policies	CHIETA Context
1	National Development Plan 2030	Contribute towards eliminating poverty and reducing inequality by 2030 through skills development provisioning for both existing and new entrants to the workforce.
2	Skills Development Act,1998 (Act 97 of 1998)	Expand the knowledge and competencies of the labour force in order to improve productivity and employment through supporting an array of skills development initiatives based on industry need and skills forecasting.
3	Skills Development Amendment Act,2003 (Act 31of 2003)	
4	Skills Development Act,2008(Act 3 of 2008)	
5	Skills Development Levies Act,1999 (Act 9 of 1999)	Fund the Skills Development Initiative - in the Chemical Industry guided by industry demand and triangulated research to determine priority funding
6	National Skills Development Plan (NSDP)	Ensure that South Africa has adequate, appropriate and high quality skills that contribute towards economic growth, employment creation and social development through the development of an industry relevant and well researched Sector Skills Plan (SSP) that will inform priority areas for partnerships and skills interventions.
7	White Paper for Post-School Education and Training (2013)	Promote and facilitate links between colleges and employers through the establishment of functional stakeholder forums and chambers. These consultative platforms provide an important role in the responsiveness and relevancy of labour market needs and curriculum design.
8	Service level agreement regulations under regulation R 716 of 18 July 2005	Meet the NSDP targets, ministerial priorities, and implement the strategic plan and annual performance plan that are informed by the SSP.
9	Sector Education and Training Authorities (SETAs) grant regulations regarding monies received by a SETA and related matters (Government Notice R990) in terms of the Skills Development Act, 1998 (Act No. 97 of 1998) dated 3 December 2012;	Ensure continuous collection of WSP-ATRs to the quality and standards set by CHIETA, and the disciplined management and allocation of available funds as per the SETA grants regulations.
10	Public Finance Management Act, 1999 (Act No. 1 of 1999 as amended) (PFMA);	Ensure that all revenues, expenditures, assets and liabilities are managed efficiently and effectively through tight financial controls, accountability and good governance.
11	Treasury Regulations issued in terms of the PFMA (Treasury Regulations) of 2005;	
12	Public Audit Act, 2004 (Act No. 25 of 2004);	
13	Directive ;PFMA Act under GN 647 of 27 May 2007	

Number	Legislation/Policies	CHIETA Context
14	Constitution for the Chemical Industries Education and Training Authority (CHIETA);	Achieve world class education and training for the Chemical Industry through stakeholder driven research and training, and demonstrate high standards of quality assurance and performance throughout the organisation's value chain.
15	Protection of Personal Information Act, 2013 (Act No. 4 of 2013).	Promote the protection of personal information by developing and maintaining the CHIETA's management information system (MIS). Ensure stakeholder information stored on the MIS and all other functions related to data processing are secure and in full compliance with the POPI Act.
16	Promotion of access to information Act, 2000 (Act 2 of 2000)	Maintain the right to access of information held by upholding King IV report on corporate governance principles of transparency. CHIETA's MIS will provide an enabling environment to support this legislation as it will provide the ease to access organisational and stakeholder information.
17	Employment Equity Act, Labour Relations Act, Basic Conditions of Employment Act and Occupational Health and Safety Act;	Promote equity, fairness, and equal opportunity in the workplace.
18	Regulations regarding the establishment of Sector Education and Training Authorities under Notice R106 of 4 February 2005, (SETA Establishment Regulations);	Licensed to 2030

The CHIETA plans performance over a five-year period that is geared at ensuring maximum impact and the achievement of the aims of the Medium Terms Strategic Framework (MTSF); as indicated below, supported by 8 outcomes describing the intentions of the inputs, activities, and outputs. Over and above the goals of the NSDP, the planned performance also takes into cognisance the 5-year strategic outcomes of DHET centred on the improvement of the PSET system.

The planned performance sets a 5-year target, to be achieved cumulatively over the period, with annual percentage increases for each indicator. In each of the following outcomes the CHIETA envisages an increase in the percentages and numbers over the medium and long term. The table below provides a breakdown of each outcome that translates into an output indicator with a baseline for each and further provides an increase for each of these over the five year period.

Outcomes	Output Indicator	Baseline	Five Year Target
Increased participation of workers in various learning programmes to address critical skills in the Industry and related sectors to transform workplaces, improve productivity and economic growth in these sectors	Enrolments and completion of learning programmes in critical skills areas	4642	23210
	Diverse on all collective levels in support of the Transformational Profile of the Chemical Industry	30% Female Black 3% Disability 61% Rural	50% female Black 5% Disability 70% Rural
	Diverse Profile of CHIETA funded beneficiaries	Black Managers 26% Female Managers 35% Black Professionals 39% Female Professionals 49% Black Technical 60% Female Technical 34% Disability 0.9%	Black Managers 52% Female Managers 50% Black Professionals 78% Female Professionals 52% Black Technical 78% Female Technical 52% Disability 4%
Expand worker Education through working with federation/trade unions to identify skills needs and create better understanding of the sector in which they operate	Grants Contribution to worker Initiated training	R 5 m	R 25 m
	Number federations/unions supported	5	5
Resource allocations for high, intermediate and elementary skills levels supported, focused targets for priority occupations, qualifications and improved enrolments and	% of DG for high level skills	62%	70%
	% of DG for intermediate skills	37%	29%
	% of DG for elementary skills	1%	1%

Outcomes	Output Indicator	Baseline	Five Year Target
completions	Demand led qualifications to deliver on priority occupations	20	80
	Learner completion as percentage of enrolments	43%	70%
	Absorption of learners from occupations in high demand	23%	50%
Building career and vocational guidance	Career development services/events and material accessible to learners in rural area and urban areas on occupations in high demand for Industry	11	55
Learning Programmes supported for increased access for high and intermediate skills	Artisan Development	1230	6180
	Accelerated Artisan Pipeline(RPL)	600	5000
	Improved, quality and sustainable partnerships with Industry, TVETs, HEI and CETs	21	110
Establishment of new enterprises and cooperatives and with increased skills development support to entrepreneurial activities in the Chemical and related sectors	New venture creation supported with relevant skills development by CHIETA within an integrated and sustainable partnership module	20	100
	Existing SMMEs including informal traders supported through skills development enhancing sustainability and growth	115	650
	Work based learning opportunities for micro, small and medium enterprises and cooperatives in support of growth and	205	1020

Outcomes	Output Indicator	Baseline	Five Year Target
	sustainability		
Increased access to workplace based learning opportunities	TVET students in WIL	820	4400
	HET students in WIL to complete qualifications	70	350
	Learning opportunities for unemployed learners	10 068	50 340
Improve capacity and quality of planning, support and resourcing of TEVT and CET colleges	TVET utilised as training provider of choice	18	100
	CETs being utilised as the training provider of choice	No Baseline	50

3. Updates to relevant court rulings

There is no court rulings for the CHIETA at this point, however the Labour Appeal Court of SA's ruling in the matter between Business Unity SA (BUSU) and the Minister of Higher Education Science and Technology, the National Skills Authority and the National Skills Fund, can potentially jeopardise the delivery of the current and future Service Level Agreement targets entered into by the CHIETA and DHET. The implication of the ruling to the CHIETA would require a re-negotiation of the Service Level Agreement if the mandatory grant reverts to 50%.

1. Updated situational analysis

The CHIETA plans performance over a five-year period that is geared at ensuring maximum impact and the achievement of the aims of the Medium Terms Strategic Framework. As indicated above, the approach starts with a clear impact statement, supported by 8 outcomes describing the intentions of the inputs, activities, and outputs. Over and above the goals of the NSDP, the planned performance also takes into cognisance the 5-year strategic outcomes of DHET centred on the improvement of the PSET system.

The CHIETA uses different planning tools for situational or diagnostic analysis. For this planning document 2 tools have been used to better understand the external and internal environment. The PESTEL analysis has been done to enable adequate response to the external environment, the SWOT is done for the organisation to gauge its strength and weaknesses against external threats and opportunities.

1.1. External environment analysis

1.1.1. PESTEL analysis

A PESTEL analysis is a popular situational planning tool aimed at understanding the external environment to assist the CHIETA to adequately respond to it. PESTEL stands for Political, Economic, Social, Technological, Legal and Environmental trends and forces (NSG, 2018b)

Political Factors	<p>The start of the 6th administration under President Cyril Ramaphosa focused on repairing the economy and creating employment</p> <p>The appointment of the new Minister of Higher Education, Science and Technology, which has also seen the merger of Science and Technology and Higher Education departments</p> <p>The National Skills Development Plan (NSDP) 2030 that has re-established SETA's from 1 April 2020 to 31 March 2030. The NSDP 2030 establishes SETA's as permanent organisations and DHET will busy itself with the necessary legalities to bring about this permanence.</p> <p>The beginning of term of the new CHIETA board from 1 April 2020 – 31 March 2025</p>
Economic Factors	<p>In 2019, the Manufacturing industry contributed 14% of the South African gross domestic product (GDP). It is the fourth largest contributor followed by trade, catering and accommodation contributing 15%; general government services contributing 17%; and the largest contributor to GDP in 2019 was finance, real estate and business services contributing 22%. The Chemicals Industry contributed 3% to the total economy and 20% of total manufacturing gross value added (GVA) at basic prices to GDP in 2019 (Stats SA, 2020).</p> <p>In quarter 2 of 2020 real GDP decreased by 51% as a result of COVID-19 with manufacturing, trade and transport being the largest contributors to the GDP. The Manufacturing industry contracted by 74.9% in Q2. All of the ten manufacturing divisions reported negative growth rates with the largest contributors being iron/steel, metal products/machinery, petroleum, chemical products, rubber and plastics.</p>

The Construction industry decreased by 76% in residential and non-residential areas. This impacts the Glass sub-sector directly. It is the 8th consecutive quarterly decline for the sector. The only notable positive growth seen during the pandemic is in agriculture, forestry and fisheries of which impact the CHIETA's fertiliser sub-sector. Expenditure in real GDP decreased by 52.3% in Q2 of 2020. Expenditure in Household Final Consumption Expenditure (HFCE) decreased by 49.8% in Q2 of 2020.

The marginal and subdued economy, and the impact of the four months skills levy holiday, has resulted in distress for both the domestic economy and CHIETA's financial ability to fulfill its skills development mandate for the immediate and possible long term. As a consequence to the economic downturn there has been a record rise in unemployment to 30.1% in the first quarter of 2020 and it is expected to increase further (Stats SA, 2020). High youth unemployment has also increased to the rate of 50% and Not in Education, Employment, or Training (NEET) rate of 44.2%.

Francis and Valodia (2020) argue that areas of concern that will require scrutiny in the near future are the informal economy, turbulence and job churn, increasing capital intensity, and gender and work.

For many years, the global chemicals industry has been fighting declining margins, product commoditisation, rapidly expanding competition in developing countries, and customers demanding more at lower process (PricewaterhouseCoopers, 2018). However, there has been a shift. Some chemicals companies have begun to rethink their growth strategies because of accelerating technology advances, which are shaping customer purchases and needs. These companies are finally moving away from cost-cutting and retrenchment, towards more nimble, coherent and aggressive business models (PricewaterhouseCoopers, 2018).

In the case of the South African chemicals sector, stakeholders continue to report that their subsectors are threatened by imports – especially from China (CHIETA, 2017). The extent to which local markets are protected through tariffs also influences the growth of the local chemicals industry. Contrary to this, growth in chemical production and consumption in the rest of Africa is potentially positive for the local industry. Many South African companies are expanding their operations to the rest of Africa and/or export intermediate products to the chemicals industries in other African countries, as well as to other parts of the world.

Social Factors

People who are employed in the Chemicals Industry in 2020 is estimated at 169 798. The Petroleum Subsector employed the largest contingent of workers in the Chemicals Industry, representing about 20% of the total workforce. The Base Chemicals Subsector is the second-largest subsector with 17%, followed by Pharmaceuticals (15%), Speciality Chemicals and FMCG (14%), Fertilizers (7%), and Glass and Surface Coatings (6%). The Explosives Subsector employs the least workers (2%).

Majority of the workforce is between the ages of 36 to 54 (51%), followed by youth from the age of 35 and below (37%), then those approaching retirement between the ages 55 to 59 (7%). The age cohorts of the workforce that make the smallest population are those above 60 at 5%. They are typically specialists in their fields

	<p>due to a combination of factors such as years of experience and qualifications.</p> <p>The education levels of employees in the chemical sector are high. In 2020 40% of the employees in the sector held post matric qualifications (NQF levels 5 and above) while 48% held qualifications at NQF Level 4. People with educational levels below NQF level 1 formed only 3% of the workforce.</p> <p>The skills requirements of the Chemicals Industry have changed gradually over the last few decades. While the demand for semi- and unskilled workers declined, the need for skilled and highly skilled workers increased. Gender representation was at 65% male and 35% females in 2020. Reported People with Disabilities accounted for approximately 1% of total employment in the sector.</p>
<p>Technological Factors</p>	<p>The 4IR is ushering in a digital revolution, characterised by a fusion of technologies that is blurring the lines between the physical, digital and biological spheres. Some of the critical breakthroughs will be in various fields, such as artificial intelligence, robotics, the Internet of Things, autonomous vehicles, 3D printing, nanotechnology, biotechnology, materials science, energy storage, and quantum computing (Schwab, 2016).</p> <p>Advanced technology is extremely important in the Chemicals Industry, and continuous improvement, breakthrough and development in technology are the key rudiments of the industry. New technological developments usually require the skills of current staff members to be unskilled or new people with the relevant skills have to be recruited (these skills may not always be readily available).</p> <p>The industry's dependence on Research and Development also means that it is dependent on highly skilled professionals and scientists – some of which are in short supply in South Africa. Although there are job opportunities linked to technological development, employers argue that the use of technology for continuous improvement is very expensive.</p> <p>It is not clear whether the chemical manufacturing industry is ready to embrace this revolution. It is against this backdrop that CHIETA commissioned a study to assess the state of readiness among chemical manufacturing companies to operate in the 4IR. The study draws attention to the diversity of subsectors, their knowledge of the 4IR, their level of preparedness and their skills requirements (Quest Research Services, 2020).</p>
<p>Environmental Factors</p>	<p>The Chemicals Industry is, in general, a highly regulated environment – some of the subsectors more so than others. The regulations that impact on the industry span a whole array of areas, including control over the country's natural resources and energy supply, the handling of hazardous materials, occupational health and safety, control over medication, the protection of patents and intellectual property rights, and various others.</p> <p>Many of the regulations have a direct bearing on the types of skills that the sector can and may employ. Certain positions in organisations are, for example, reserved for registered professionals because they require high levels of skills and professional accountability. The industry is also reliant on highly skilled professionals who can interpret and apply regulatory requirements and who can ensure that the organisations in the industry meet all regulatory requirements. In the case of the Pharmaceutical Industry, due to regulatory compliance, there is a need for pharmacists with knowledge and necessary experience of regulatory</p>

	<p>affairs. In the same light, those with the required competencies and regulatory knowledge come at a premium, particularly employment equity (EE) candidates. This consequently drives up compensation costs (CHIETA, 2017; CHIETA, 2018).</p> <p>The chemical sector is one of the biggest industries in the world and is by far the largest industrial user of energy. This high demand for energy, combined with an extensive use of fossil raw materials, makes the chemical sector one of the largest emitters on the planet. It is estimated that the impact of climate change will result in 3 000 job losses in the chemical sector in South Africa and a further 11 400 due to changes in international trade (World Wide Fund for Nature, 2018). Despite this, mitigation interventions in this sector are expected to create job opportunities.</p> <p>Many of the raw materials used and produced by the Chemicals Industry are hazardous, and if the correct preventative measures and implementation of legislation are not instituted and adhered to, workers may be exposed to diseases or injuries such as chemical burns, asthma, allergies, irritant contact and allergic contact dermatitis, skin infections and injuries, and skin and other cancers. Health and safety, and the design and implementation of new technologies, processes and practices aimed at reducing pollution and promoting a green economy are therefore key considerations in skills development in the industry</p>
<p>Legal Factors</p>	<p>Different organs of state have developed various government policies and plans over the last five to ten years. Many of them overlap and some have been subsumed within others. The two goals that the policies and plans have in common are the stimulation of the South African economy and job creation. While the NDP provides an overall vision and framework for most of the other policies and plans, IPAP and the projects steered by the Dti and some of the infrastructure projects have a direct bearing on the Chemicals Industry. The recently approved and gazetted NSDP also has a significant impact on skill prioritisation within the Chemicals Industry.</p> <p>Legislations geared towards transformation also form important legal basis for the work of the CHIETA, e. g. The Employment Equity Act (EEA), and Broad Based Black Economic Empowerment Act (BBB-EEA)</p> <p>The White Paper for Post-school Education and Training was approved by Cabinet on 20 November 2013. The White Paper spells out government’s direction with and objectives for the PSET system. Areas that are specifically relevant to the SETAs are the strengthening and development of the TVET colleges system, the expansion of the partnerships between universities and universities of technology and employers to secure work experience opportunities for students, the development of the skills of people in the workplace and the provision of industry-specific labour market information to feed into and inform the national skills planning system.</p>
<p>Political Factors</p>	<p>Start of the 6th administration under President Cyril Ramaphosa and focus on repairing the economy and creating employment. Appointment of the new Minister of Higher Education, Science and Technology, which has also seen the merger of Science and Technology and Higher Education departments. The National Skills Development Plan (NSDP) 2030 that has re-established SETA’s from 1 April 2020 to 31 March 2030. The NSDP 2030 establishes SETA’s as permanent organisations and DHET will busy itself with the necessary legalities to bring about this permanence.</p> <p>The beginning of term of the new CHIETA board from 1 April 2020 – 31 March 2025</p>

<p>Economic Factors</p>	<p>In 2019, the Manufacturing industry contributed 14% of the South African gross domestic product (GDP). It is the fourth largest contributor followed by trade, catering and accommodation contributing 15%; general government services contributing 17%; and the largest contributor to GDP in 2019 was finance, real estate and business services contributing 22%. Chemicals Industry contributed 3% to the total economy and 20% of total manufacturing gross value added (GVA) at basic prices to GDP in 2019 (Stats SA, 2020).</p>
	<p>In quarter 2 of 2020 real GDP decreased by 51% as a result of COVID-19 with manufacturing, trade and transport being the largest contributors to the GDP. The Manufacturing industry contracted by 74.9% in Q2. All of the ten manufacturing divisions reported negative growth rates with the largest contributors being iron/steel, metal products/machinery, petroleum, chemical products, rubber and plastics.</p>
	<p>The Construction industry decreased by 76% in residential and non-residential areas. This impacts the Glass sub-sector directly. It is the 8th consecutive quarterly decline for the sector. The only notable positive growth seen during the pandemic is in agriculture, forestry and fisheries of which impact the CHIETA's fertiliser sub-sector. Expenditure in real GDP decreased by 52.3% in Q2 of 2020. Expenditure in Household Final Consumption Expenditure (HFCE) decreased by 49.8% in Q2 of 2020.</p>
	<p>The marginal and subdued economy, and the impact of the four months skills levy holiday, has resulted in distress for both the domestic economy and CHIETA's financial ability to fulfil its skills development mandate for the immediate and possible long term. As consequence to the economic downturn there has been a record rise in unemployment to 30.1% in the first quarter of 2020 and it is expected to increase further (Stats-SA, 2020). High youth unemployment has also increased to the rate of 50% and Not in Education, Employment, or Training (NEET) rate of 44.2%.</p>
	<p>Francis and Valodia (2020) argue that areas of concern that will require scrutiny in the near future are the informal economy, turbulence and job churn, increasing capital intensity, and gender and work. For many years, the global chemicals industry has been fighting declining margins, product commoditisation, rapidly expanding competition in developing countries, and customers demanding more at lower process (PricewaterhouseCoopers, 2018). However, there has been a shift. Some chemicals companies have begun to rethink their growth strategies because of accelerating technology advances, which are shaping customer purchases and needs. These companies are finally moving away from cost-cutting and retrenchment, towards more nimble, coherent and aggressive business models (PricewaterhouseCoopers, 2018).</p> <p>In the case of the South African chemicals sector, stakeholders continue to report that their subsectors are threatened by imports – especially from China (CHIETA, 2017). The extent to which local markets are protected through tariffs also has an effect on the growth of the local chemicals industry. Contrary to this, growth in chemical production and consumption in the rest of Africa is potentially positive for the local industry. Many South African companies are expanding their operations to the rest of Africa and/or export intermediate products to the chemicals industries in other African countries, as well as to other parts of the world.</p>
<p>Social Factors</p>	<p>People who are employed in the Chemicals Industry in 2020 is estimated at 169 798. The Petroleum Subsector employed the largest contingent of workers in the Chemicals Industry, representing about 20% of the total workforce. The Base Chemicals Subsector is the second-largest subsector with 17%, followed by Pharmaceuticals (15%), Speciality Chemicals and FMCG (14%), Fertilizers (7%), and Glass and Surface Coatings (6%). The Explosives Subsector employs the least workers (2%).</p> <p>Majority of the workforce is between the ages of 36 to 54 (51%), followed by youth from</p>

	<p>the age of 35 and below (37%), then those approaching retirement between the ages 55 to 59 (7%). The age cohorts of the workforce that make the smallest population are those above 60 at 5%. They are typically specialists in their fields due to a combination of factors such as years of experience and qualifications.</p> <p>The education levels of employees in the chemical sector are high. In 2020 40% of the employees in the sector held post matric qualifications (NQF levels 5 and above) while 48% held qualifications at NQF Level 4. People with educational levels below NQF level 1 formed only 3% of the workforce.</p> <p>The skills requirements of the Chemicals Industry have changed gradually over the last few decades. While the demand for semi- and unskilled workers declined, the need for skilled and highly skilled workers increased. Gender representation was at 65% male and 35% females in 2020. Reported People with Disabilities accounted for approximately 1% of total employment in the sector.</p>
<p>Technological Factors</p>	<p>The 4IR is ushering in a digital revolution, characterised by a fusion of technologies that is blurring the lines between the physical, digital and biological spheres. Some of the critical breakthroughs will be in various fields, such as artificial intelligence, robotics, the Internet of Things, autonomous vehicles, 3D printing, nanotechnology, biotechnology, materials science, energy storage, and quantum computing (Schwab, 2016).</p> <p>Advanced technology is extremely important in the Chemicals Industry, and continuous improvement, breakthrough and development in technology are the key rudiments of the industry. New technological developments usually require the skills of current staff members to be upskilled or new people with the relevant skills have to be recruited (these skills may not always be readily available). The industry's dependence on R&D also means that it is dependent on highly skilled professionals and scientists – some of which are in short supply in South Africa.</p> <p>Although there are job opportunities linked to technological development, employers argue that the use of technology for continuous improvement is very expensive.</p> <p>It is not clear whether the chemical manufacturing industry is ready to embrace this revolution. It is against this backdrop that CHIETA commissioned a study to assess the state of readiness among chemical manufacturing companies to operate in the 4IR. The study draws attention to the diversity of subsectors, their knowledge of the 4IR, their level of preparedness and their skills requirements (Quest Research Services, 2020).</p>
<p>Environmental Factors</p>	<p>The Chemicals Industry is, in general, a highly regulated environment – some of the subsectors more so than others. The regulations that impact on the industry span a whole array of areas, including control over the country's natural resources and energy supply, the handling of hazardous materials, occupational health and safety, control over medication, the protection of patents and intellectual property rights, and various others.</p> <p>Many of the regulations have a direct bearing on the types of skills that the sector can and may employ. Certain positions in organisations are, for example, reserved for registered professionals because they require high levels of skills and professional accountability. The industry is also reliant on highly skilled professionals who can interpret and apply regulatory requirements and who can ensure that the organisations in the industry meet all regulatory requirements. In the case of the Pharmaceutical Industry, due to regulatory compliance, there is a need for pharmacists with knowledge and necessary experience of regulatory affairs. In the same light, those with the required competencies and regulatory knowledge come at a premium, particularly employment equity (EE) candidates. This consequently drives up compensation costs (CHIETA, 2017; CHIETA, 2018).</p> <p>The chemical sector is one of the biggest industries in the world and is by far the largest industrial user of energy. This high demand for energy, combined with an extensive use of</p>

	<p>fossil raw materials, makes the chemical sector one of the largest emitters on the planet. It is estimated that the impact of climate change will result in 3 000 job losses in the chemical sector in South Africa and a further 11 400 due to changes in international trade (World Wide Fund for Nature, 2018). Despite this, mitigation interventions in this sector are expected to create job opportunities.</p> <p>Many of the raw materials used and produced by the Chemicals Industry are hazardous, and if the correct preventative measures and implementation of legislation are not instituted and adhered to, workers may be exposed to diseases or injuries such as chemical burns, asthma, allergies, irritant contact and allergic contact dermatitis, skin infections and injuries, and skin and other cancers. Health and safety, and the design and implementation of new technologies, processes and practices aimed at reducing pollution and promoting a green economy are therefore key considerations in skills development in the industry</p>
<p>Legal Factors</p>	<p>Different organs of state have developed various government policies and plans over the last five to ten years. Many of them overlap and some have been subsumed within others. The two goals that the policies and plans have in common are the stimulation of the South African economy and job creation. While the NDP provides an overall vision and framework for most of the other policies and plans, IPAP and the projects steered by the dti and some of the infrastructure projects have a direct bearing on the Chemicals Industry. The recently approved and gazetted NSDP also has a significant impact on skill prioritisation within the Chemicals Industry.</p> <p>Legislations geared towards transformation also form important legal basis for the work of the CHIETA, e. g. The Employment Equity Act (EEA), and Broad Based Black Economic Empowerment Act (BBB-EEA)</p> <p>The White Paper for Post-school Education and Training was approved by Cabinet on 20 November 2013. The White Paper spells out government’s direction with and objectives for the PSET system. Areas that are specifically relevant to the SETAs are the strengthening and development of the TVET colleges system, the expansion of the partnerships between universities and universities of technology and employers to secure work experience opportunities for students, the development of the skills of people in the workplace and the provision of industry-specific labour market information to feed into and inform the national skills planning system.</p>

1.1.2. SWOT analysis

<p>Opportunities (External)</p>	<p>Threats (External)</p>
<ul style="list-style-type: none"> • Creating seamless ICT interfaces with stakeholders • The new NSDP landscape • The extension of the 10 year licence • The inclusion of the Department of Science & Technology in the Department of Higher Education & Training – DHET • Economic Growth in the Industry • Water management and strict environmental controls required from Chemical Industry companies, sees the maturity of an complete Industry • Development of green skills occupational framework by CHIETA that becomes an important skills base for companies in mitigating risk of steep fines or business licences being revoked 	<ul style="list-style-type: none"> • COVID-19 impact on production and operations Sluggish economic growth <ul style="list-style-type: none"> • Sustained skills levy income • Current BUSA Labour Appeal Court matter • Organisational wide view impact on skills development interventions •Infrastructure and the quality provisioning at TVET Colleges •Poor education outcomes (Maths & Science) •Non-delivery of projects from Employers •Continuous sweeping of DG funds Productivity demands versus training needs of employees and time off •Low absorption rates from employers •Delays in SARS levy downloads and SARS revenue

	<ul style="list-style-type: none"> • Inconsistent AG Audit • Companies downsizing & restructuring • Negative economic climate • Lack of foreign direct investment • Increase in strikes that affect production • No Accountability of Officials & no consequential management • High unemployment rate • Fraud and unethical behaviour • Government debt as % of GDP • Rating agency down grades
Strengths (Internal)	Weaknesses (Internal)
<ul style="list-style-type: none"> • CHIETA ICT capabilities and infrastructure • Trained and engaged employees • Focus on improving the organisational culture • Delivery of targets • Strong and sustained partnership • Priorities relating Women, Youth and People living with Disabilities • SMME Support • A strong internal control environment in terms of financial control, governance and risk management • Good working relationships with stakeholders • Integration of SSP & Strategic Plan • Increase in member companies participation and employment in the Chemical sector 	<ul style="list-style-type: none"> • Newly developed ICT environment • Lack of maturing towards the 4th Industrial Revolution • Slow progress towards work from home organisational policies • Conflicting subcultures • Ineffective communication of service offerings to the small and micro companies • Combined assurance frameworks

The PESTEL and SWOT analysis provides critical insight on the state of the economy and CHIETA. In regards to the PESTEL analysis, it begins by providing the political context that in which CHIETA and South Africa finds itself. The ushering of the 6th administration with President Mr Cyril Ramaphosa by the helm presents new directions to current and legacy challenges that South Africa is faced with.

The first concession made by the President in his 2020 state of the nation address when reflecting on the present moment was the acknowledgement that the South African economy had not grown at any meaningful rate for over a decade. Furthermore, the President expressed that despite jobs being created; the rate of unemployment was deepening with Real GDP decrease of 51% in Q2 and youth unemployment rate at 50%. This acknowledgement of economic difficulties was made prior to the World Health Organisation's (WHO) declaration of the COVID-19 global pandemic on 11 March 2020 and consequently the national lockdowns that followed.

Two significant and unforeseen changes has occurred namely the COVID - 19 Lockdown and the Four Months Skills Levy Holiday announced by the President of South Africa which impacted directly on the financial ability of CHIETA to deliver on its initial agreed upon organisational targets and the timing of training and development interventions within the Chemical Industry.

OUTCOME	OUTCOME BASED RISKS	RISK MITIGATION
COVID-19	<p>COVID 19 RISKS ALSO INCORPORATED IN ENVIRONMENTAL ANALYSIS BUT UNDER MENTIONED IS COVID 19 RISKS RELATED TO TRAINING</p> <ul style="list-style-type: none"> Loss of skill development practitioners (trainers, workplace mentors, assessors, and moderators) Reduction in training initiatives Inability of employers to maintain current continuation learners Inability of employers taking up new employed learners 	<p>Reprioritize funding to ensure current learners are not disadvantaged</p> <p>Strategic discussions with Industry Strategic leaders- “Captains of Industry”</p> <p>Enter and maintain partnerships that will encourage the retaining of skilled development practitioners</p> <p>Skills levy income to prioritize strategic partnerships and research with the highest return on investment</p>

COVID-19 pandemic has had a negative impact in the Chemicals Industries Sector in various ways:

- From employer to business continuity
- Stakeholder service considerations
- Protecting the health & safety of employees
- There will be less revenue in training budgets for companies due to the reduced income resulting from the four months SDL holiday
- Companies will need to re-prioritise their skills requirements to sustain their business operations
- Remote working has resulted employees working from home.
- Training to enhance employees digital capabilities

1.1.3 Sector Skills Plan Analysis

Profile of the sector

In the 2019/20 financial year, there were 2 814 CHIETA skills development levy-paying companies. This figure increased by 95 from the previous financial year. This increase can mainly be attributed to very small companies that started to pay the Skills Development Levy (SDL), possibly due to their payrolls exceeding the levy threshold of R500 000 per year and companies transferring to CHIETA from other SETAs. The Petroleum Subsector contributed 40% of the levies paid in 2019/20, although companies in this subsector only comprised 16% of the total number of levy-paying companies in the Chemicals Industry. The reason for this is the presence of a few very large companies in this subsector.

The employers or entities in the sector include a few strategic state-owned companies, for example Necs and PetroSA. These companies play key roles in government strategies to stimulate the local economy. The majority (50%) of the companies in the Chemicals Industry are classified as either micro or small enterprises. Some 39% are categorised as medium and 12% are categorised as large. The high prevalence of micro and small companies in the sector has major implications for the nature of the support CHIETA is required to provide to workplaces in relation to skills development.

Economic Performance of the Sector

The Chemical Industry is a significant role player in the South African economy; in 2019 it contributed 3% to GDP. The sector is capital intensive and while in 2019 it accounted for 4.6% of the total capital stock, it contributed only 1.4% of formal and 1.0% of informal total employment in the country. South African is currently a net importer of chemical products; in 2019 the value of imports was double the value of exports. The sector has consistently experienced decreasing growth from 2007 to 2009. In 2009, the economy went into recession, and the sector shrunk by -9.8%. It recovered in 2010 and gained a short period of positive growth. From 2011 to 2015, the sector's growth dropped consecutively to negative growth levels in 2015. However, in 2016, it picked up again. In 2018, there was a slight gain of 1.3% before going into negative growth of -2.2% in 2019. The sector is expected to experience further economic strain and possible continuation of negative growth levels due to the COVID-19 pandemic's impact on the economy.

The demand for skills in the sector

The demand side of the sectoral labour market is represented by the positions in the sector that are filled as well as those that are vacant. The total number of positions in the sector and the occupations in which those positions are available provide insight into the type of skills that the education and training sector needs to produce in order to maintain the skills base of the sector and to support growth of the sector. Vacancies that remain unfilled despite employers' efforts to recruit people for those positions are indicative of skills shortages. The skills requirements of the Chemicals Industry have changed gradually over the last few decades. While the demand for semi- and unskilled workers declined, the need for skilled and highly skilled workers increased. If the occupational composition is considered at the detailed occupation level, in 2020 the Chemicals Industry employs people in 775 different occupations.

The supply of skills to the sector

The stock of skills available to the Chemicals Industry includes the group of people that are currently employed in addition to those that are currently unemployed but that are available for work. People who are employed in the Chemicals Industry in 2020 is estimated at 169 798. Petroleum Subsector employed the largest contingent of workers in the Chemicals Industry, representing about 20% of the total workforce. The Base Chemicals Subsector is the second-largest subsector with 17%, followed by Pharmaceuticals (15%), Speciality Chemicals, FMCG (14%), Fertilizers (7%), and Glass and Surface Coatings (6%). The Explosives Subsector employs the least workers (2%).

There are more technicians and associate professionals in the Chemical sector in comparison to the other occupational categories, representing 21% of the Chemical sector workforce. Plant and machine operators and assemblers followed with 17% representation. The proportion of managers represented 12% whereas only one per cent of workers were categorised as learners. As a result of the high skills requirements of the sector, 40% of the employees had post-matric qualifications (National Qualifications Framework (NQF) Level 5 and above), while 48% held qualifications at NQF Level 4. People with educational levels below NQF Level 1 formed 3% in 2020.

Maintaining the skills levels of the employees in the sector in the face of technological and other developments and changes and the provision of career development opportunities are mainly the responsibility of employers or workplaces. Companies in the Chemicals Industry are involved in a range of training and development initiatives that focus on developing the skills of their employees. Such initiatives supplement, but also build on, the training that supplies new skills to the sector.

Skills formation for the Chemicals Industry takes many forms and takes place in the formal education system as well as in the workplace. The various components of the skills development system is illustrated in the SSP. In the General Education and Training (GET) band the most important component is the General Education and Training Certificate (GETC) at NQF level 1 which signifies the first formal qualification that can be attained. In the TVET band potential entrants to the sector qualify with the National Senior Certificate (NSC), the National Certificate Vocational (NCV) and the N1 to N6 courses that lead to National Certificates (also known as the NATED courses).

In the Higher Education and Training (HET) band people qualify with first degrees in a variety of study fields relevant to this sector. Post graduate qualifications are also an important factor in the supply of skills because of the sector's dependence on research and development capabilities. The sector does not only rely on the formal education system for the supply of skills. A large amount of training takes place in the workplace through in-service training and through learnerships, apprenticeships, internships and work experience programmes that provide the practical experience needed for certain qualifications and for professional registration.

The skills needs of the sector

For the CHIETA it is important to monitor mismatches in the sectoral labour market on a continuous basis. One way of doing so is to communicate with employers about their experiences with recruitment and finding the skills that they require. The annual mandatory grant applications (WSPs) provide the SETA with the opportunity to obtain this kind of information from employers across the whole sector in a systematic and consistent manner. For this reason the grant applications include a table regarding scarce skills that employers need to fill in. The methodology used to compile the scarce skills list is described in the research methodology section at the beginning of this SSP.

In the WSPs submitted the employers reported that they experienced skills shortages in the sense that they could not find suitable people to fill positions in their organisations. The total number of vacancies reported was 2 312; this

equates to 1.3 % of the total number of positions in the sector. Although employers identified a total of 164 occupations in which they experienced scarcity, the overall impression is that the Chemicals Industry is currently not experiencing major skills shortages. Skills shortages are, however experienced at the specialisation level within key occupations. The majority of the occupations were identified by only a few employers and in many of them the vacancy rates were quite low. In order to prioritise the skills that are in short supply in the sector a shortened list of scarce skills occupations was developed.

To better understand all the nuances of skills shortages, and to get a full understanding of scarcity and shortages from a chamber and regional perspective the CHIETA consults stakeholders widely through regional skills forums and chamber meetings. The chamber meetings revealed that the Petroleum and Base Chemicals Subsectors are affected by the current economic situation and that there is an increase in retrenchments and the freezing of posts. This releases skills to the labour market and reduces the upward pressure on salaries. However, the need for engineers and artisans remain. Despite the current economic situation, it is important to retain a long-term perspective on skills development. If shale gas exploration comes off the ground there will be an increased need for drilling engineers and geophysicists, geologists, geochemists, reservoir engineers, petrophysicists, production and completion engineers, economists and SHEQ consultants.

The other Chambers generally re-iterated the need for engineers, scientists and artisans. The fact that many engineers do not complete their candidate programmes and do not register as professional engineers, leads to shortages in positions that require professional registration. Similarly there is a shortage of engineers with the government certificate of competency.

Change Drivers affecting Skills Development in Chemical Industry

The articulation of the context and challenges towards optimum skills development within the Chemical Industry is articulated in detail in the Sector Skills Plan. Specific reference, in particular sector Change Drivers, is drawn in the SSP to the following:-

- Regulatory environment
 - Reliance on highly skilled professionals who can interpret and apply regulatory requirements
 - Employment Equity considerations for skilled professionals
 - The up skilling of occupations throughout the value chain of business
- Global Integration
 - Complexities and skills requirements for staffing and human resource development
- Technological development and innovation
 - Fourth industrial revolution and technological dependencies have resulted in the need for highly skilled professionals
- Transformation imperatives
 - The need to fast track transformation of African people in technical, professional and managerial positions
 - Gender equity and employing persons with disabilities
- Health and climate change
 - Health and safety, and the design and implementation of new technologies, processes and practices aimed at reducing pollution and promoting a green economy
 - Medical and skills provisions to contribute in the fight against the pandemic and future local and global health related threats

The industry's contribution is approximately a quarter of South Africa's manufacturing production and it produces significant outputs that are used in almost all other economic sectors of industry, as indicated in chapter 1 of the SSP, with reference to the GDP indicator. It is therefore clear that the Chemicals Industry plays a vital role in the South African economy. The NDP and The Industrial Policy Action Plan (IPAP) are the key policy mechanisms through which Government intends to stimulate economic growth and development. The IPAP focuses on key aspects of the Chemicals Industry for which the CHIETA has a responsibility to support economic development plans with corresponding skills development initiatives. The skills needs resulting from IPAP interventions are factored into the CHIETA's planning.

The NDP emphasises the importance of science and technology as the keys to development. Innovation is the most important driver of the kind of technology-based growth that is associated with higher living standards. The Chemicals

Industry is at the forefront of the drive towards an 'innovation economy' and the improvement of the skills of our workforce is imperative for the achievement of this. Addressing the energy challenges faced by the country is at the forefront of CHIETA's skills priorities and plans. The energy, oil, and gas subsector in the CHIETA is one of the biggest, and partnerships with relevant stakeholders in this regard are being expanded and new ones are being fostered to ensure a sustainable energy situation for the country and to see to an energy mix supportive of economic growth

The industry is highly dependent on imports, which makes it vulnerable to global economic changes such as competition from rapidly growing chemical producers like China and India, and the exchange rate fluctuations. At this stage the domestic economic outlook for the next few years appears to be somewhat sluggish due to various factors such as the volatile currency, the constrained global economy, and the uncertain regulatory environment which may affect production processes, export and import prices, and – most critically – the effects of the COVID-19 global pandemic. The Petroleum Subsector, in particular, is affected by uncertainty regarding legislation such as tariffs, health and safety, waste management and other current and pending environmental legislation, including the significant and unprecedented drop in the crude oil price in the first quarter of 2020/21. The fluctuating crude oil prices are putting companies in this subsector under financial pressure. Industrial growth potential of the sector in South Africa and Southern Africa remains undisputed, partly due to Africa's economy of scale.

Skills development must continue in order to build the competencies and capacity to unlock this potential. This SSP reflects updated WSP-ATR data. There are a myriad of factors that impact on the performance of the Chemicals Industry and on the demand for skills in the sector. Some of these factors tend however, to increase the demand for high-level and specialised skills. The Chemicals Industry is dependent on professional and technical skills which are in short supply locally and globally. The dependence of industry on these skills makes it more susceptible to occupational shortages because of the long lead-times in the training of high-level and specialised skills. The industry is highly regulated and organisations have to contend with a host of local, and in many cases international legislative and regulatory requirements. Regulations are also ever-changing and organisations have to keep up to remain compliant and competitive.

1.2. INTERNAL ENVIRONMENT ANALYSIS

CHIETA prides itself on its achievements and impact as a sector education and training authority and as a value adding business partner to the Chemical Industry in South Africa. As part of continuous business improvement and stakeholder input CHIETA has developed and implemented benchmarked systems, applications and monitoring frameworks that added significant value to the well-being of the Chemical Sector as one of the economic thrust of the South African economy.

Through strong and sustained partnerships with our stakeholder agreed skills development interventions contributed to continuously capacitating the various occupational groups within the sector and ensure the supply or "pipeline" was adequate to contribute to sustainability and competitiveness of the sector, nationally and on a global platform. Organisational business process informed and supported by a strong governance foundation and oversight by the CHIETA Accounting Authority (Governing Board) as representatives of the Industry, annually participated in strategic planning sessions to deliberate and finalise their strategic focal areas and organisational targets for the upcoming financial year. These strategic planning processes culminated in clear performance areas, indicators and measurable targets linked to set time frames, budget allocations that linked directly to the current and future critical and scarce skills needs of Industry. This was further supported by clear accountability frameworks for the respective CHIETA Business Units and individual staff members and continuous and pro-active monitoring and evaluation by management and CHIETA Governance structures.

As a stakeholder driven organisation this strategic planning processes were further enhanced with quantitative and qualitative input from our diverse CHIETA Stakeholders base through our annual workplace skills plans submitted by member companies, stakeholder input and quality assurance on various National and Regional Stakeholder Structures on critical and scarce skills needs within in the Chemical Industry and Independent Research that CHIETA commission in partnership with institutional providers. This highly effective engagement structures and organisational business process allowed for authoritative subsector skills

plans which eventually culminated into an annual updated Sector Skills Plan for the Chemical Sector defining scarce and critical skills focal areas.

The CHIETA Sector Skills Plan annually formed a credible basis and guiding framework for CHIETA's conceptualisation of performance targets, funding allocation and monitoring and reporting on skills development impact made within Industry. Annually informed by above-mentioned processes CHIETA submitted their updated Strategic Plan and Annual Performance plans to DHET which also included a service level agreement between CHIETA and DHET.

The CHIETA is governed by a Governing Board and its sub-committees which provide strategic management direction to the CHIETA. The CHIETA has a staff compliment of 86 employees and 12 interns to deliver on its mandate. The operations of the CHIETA are centralised at the head office in Midrand, Johannesburg and has regional offices in KZN, Western Cape and Port Elizabeth. The CHIETA has 12 fully cross functional business units to meet the institution's mandate of service delivery requirements within the Skills Development arena in South Africa. The CHIETA continues to receive its revenue from the levies collected from its constituent employers as legislated through the Skills Development Levies Act.

The performance environment in which CHIETA must contribute is clear and explicit. Of critical importance for CHIETA is to clearly illustrate the translation of the macro and high level strategic outcomes and output into cross cutting organisational programmes supported by measurable performance indicators and pre-determined targets for each performance cycle and financial year. This illustrates clearly the contribution from CHIETA supporting government and Chemical Industry priorities in such a manner that sustainable impact can be demonstrated.

The CHIETA Governing Board mandated an organisational architecture arrangement to optimally support delivery on NSDP. Specific emphasis was placed on the importance of Research and Skills Planning, Multi Stakeholder Partnerships within best practice Governance and Financial Compliance Management Frameworks. The CHIETA Annual Performance Plan targets are clearly linked to CHIETA Business Unit targets and individual performance agreements to ensure common focus, ownership and synchronized organisational behaviour towards target and performance achievement. CHIETA have also implemented an effective Organisational Wide Risk Management Framework that pro-actively identify, analyze and mitigate strategic and operational risk that potentially can prevent CHIETA from attaining its Strategic Objectives and pre-determined Organisational Performance Targets.

CHIETA also realigned its internal environment given the COVID 19 lockdown to still be able to optimally support our stakeholder base to ensure business continuity and balance that with the safety and wellbeing of our staff and stakeholders. In this regard CHIETA established a COVID 19 Task Team to assist with the monitor of CHIETA activities under the COVID 19 Protocols from Government. CHIETA conducted a detailed COVID 19 Risk Assessment and a COVID 19 Work Ready Plan that is aligned to the five risks based levels of Government to ensure delivery and business continuity on Skills Development Deliverables.

1. Institutional programme performance information**1.1 Programmes**

CHIETA defined four (4) cross cutting matrix based organisational programmes illustrated in under mentioned table:

CHIETA PROGRAMME	PURPOSE OF THE PROGRAMME
PROGRAMME 1: ADMINISTRATION	Instil and maintain a culture of good governance within CHIETA
PROGRAMME 2: RESEARCH AND SKILLS PLANNING	A professional and credible skills development planning tool for the Chemical Industry articulating sector realities and needs and agreed sector strategies to address skills need.
PROGRAMME 3: OCCUPATIONALLY DIRECTED PROGRAMME	To ensure continuous training of the Chemical Industry workforce through Low level / mid- level skills need and High Level apprenticeship training and addressing of high level national scarce skills through work ready graduates from Higher Education Institutions as is defined in the NSDP
PROGRAMME 4 :ETQA	To ensure the sustainability of Chemical accreditation of service providers, the curriculum development of qualifications and the acceleration of certification

1.1.1 OVERVIEW OF 2021/22 BUDGET AND MTEF ESTIMATES

Table .Financial detail for the Chemical Industries
Education and Training Authority

	Outcome			Current year	Medium Term Estimate		
	Audited	Audited	Audited	Estimated expenditure	Forecast	Forecast	Forecast
R Thousand	2017/18	' 2018/19	' 2019/20	'2020/21	'2021/22	'2022/23	'2023/24
Revenue							
Tax revenue							
Non-tax revenue	29,324	27,037	24,521	23,006	22,525	24,402	26,587
Sale of goods and services other than capital assets							
Of which:							
Admin fees							
Sales by market establishments							
Non-market est. sales							
Other non-tax revenue	29,324	27,037	24,521	23,006	22,525	24,402	26,587
Fines penalties and forfeits							
Interest	8,110	6,763	7,215	7,506	8,025	8,502	8,725
Dividends				-	-	-	-
Rent on land				-	-	-	-
Other non-tax revenue	21,214	20,274	17,306	15,500	14,500	15,900	17,862
Transfers received	501,736	550,923	533,483	414,644	583,080	623,896	655,090
Other government units							
Departmental transfer							
Other transfers							
Department of HET (SETAS only)	501,736	550,923	533,483	414,644	583,080	623,896	655,090
Skills Development Levies	501,736	550,923	533,483	414,644	583,080	623,896	655,090
Admin - 10% / 10.5%	65,857	72,331	70,019	54,422	72,672	77,759	81,647
Employer Grant Fund Levy- 20%	125,153	136,277	133,353	103,661	121,121	129,599	136,079
Discretionary Grants - 20% / 49.5%	310,726	342,315	330,111	256,561	389,287	416,537	437,364
National Skills Fund (SETAS only)		-	-				
Other SETAs (SETAS only)							
Universities and technikons							
Local Donors							
Foreign governments							
International donor organisations							
Total revenue	531,060	577,960	558,004	437,650	605,605	648,298	681,677
Expenses	61,022	66,344	68,747	74,125	72,672	89,209	93,502
Current expense	25,767	26,751	26,838	27,562	26,447	34,987	36,569
Compensation of employees	35,255	39,593	41,909	46,563	46,225	54,222	56,933
Salary & Wages	30,185	34,094	34,540	38,678	38,493	46,936	49,283
Basic salary	24,974	27,678	27,397	31,110	31,427	38,175	40,084
Performance rewards	3,406	4,612	5,767	6,170	5,698	6,298	6,613
Service based	1,805	1,804	1,307	1,398	1,368	2,463	2,587

Compensative/ circumstantial	-						
Stay bonus	-						
Other non-pensionable allowances	-		69				
Social Contributions (employer contributions only)	5,070	5,499	7,369	7,885	7,733	7,286	7,650
Pension	2,107	2,111	4,768	5,102	4,799	2,797	2,937
Medical	2,630	3,062	2,265	2,423	2,564	4,057	4,260
UIF	333	326	336	360	370	432	454
Bargaining council							
Unions							
Insurance							
Post retirement benefits (Medical)							
Use of goods and services	25,767	26,751	26,838	27,562	26,447	34,987	36,569
Advertising	797	1,003	700	805	861	921	986
Advertising of posts							
Advertising (marketing)	797	1,003	700	805	861	921	986
Audit Fees	3,728	3,282	4,214	4,280	3,471	3,690	4,055
Internal	1,397	898	1,126	1,062	1,170	1,229	1,290
Forensic		-					
External	2,331	2,384	3,088	3,218	2,301	2,461	2,765
Other expenses	2,076	961	196	651	491	4,601	4,601
Board Costs	2,092	2,791	3,281	3,445	2,930	3,077	3,231
Board - Remuneration	1,520	1,805	2,150	2,258	2,194	2,304	2,419
Audit Committee remuneration	572	630	717	753	526	552	580
Board - Secretariat fees		356	414	434	210	220.9	231.9
Board - Subsistence							
Bursaries (employees)			576	605			
QCTO Payment	2,653	3,392	3,597	3,777	3,680	3,754	3,829
Communication	575	1,187	1,015	1,101	942	989	1,038
Telephone	575	756	565	674	743	780	819
Cellphones		-	-	-	-	-	-
Postage & Courier	-	431	450	427	199	209	219
Satellite signals		-	-	-	-	-	-
Other		-	-	-	-	-	-
Computer services	739	731	1,325	1,101	1,213	1,274	1,338
SITA services		-	-	-	-	-	-
External service providers	739	731	1,325	1,101	1,213	1,274	1,338
Consultants, contractors and special services	13,107	13,404	11,934	11,797	12,858	16,681	17,491
Consultants	1,645	2,177	1,416	2,268	1,531	2,973	3,121
Other services	609	807	659	555	792	892	832
Insurance cost	144	176	122	187	196	196	206
Workshop and meeting costs	465	631	537	368	596	696	625
Item 1							
Item 2							
Item 3							
Entertainment							
Equipment less than R5000							

Inventory	1,266	1,186	1,200	785	967	1,330	1,396
Consumables							
Food and food supplies							
Fuel, oil and gas							
Parts and other maintenance material							
Stationery and printing	1,266	1,186	1,200	785	967	1,330	1,396
Restoration and fittings							
Other							
Legal fees	686	666	287	723	508	953	1,001
Loss or (Gains)							
Losses due to Fraud							
On Sale of Assets							
Forex							
Adjustments to Fair Value							
Other							
Maintenance and repairs	272	124	120	135	165	173	182
Buildings	272	124	120	135	165	173	182
IT Maintenance and internet services							
Vehicles							
Equipment							
Operating leases	3,224	3,236	3,236	3,024	3,764	4,027	4,309
Rent-buildings	3,224	3,236	3,236	3,024	3,764	4,027	4,309
Rent-equipment							
Other							
Owned/ leasehold and property exp. (Establishment Costs)	-						
Transport - Motor Fleet							
Transport - Private Vehicles							
Other							
Printing and publication							
Professional bodies and membership fees							
Travel and Substinance	2,899	2,587	2,587	1,052	2,764	3,533	3,709
Air Travel - Air Tickets (Domestic)							
Air Travel - Air Tickets (International)							
Travel and Accommodation - Domestic	2,899	2,587	2,587	1,052	2,764	3,533	3,709
Accommodation - International							
Entertainment							
Other							
Training and staff development	901	698	576	665	733	770	809
Utilities	929	986	1,217	724	798	838	880
Water and electricity	929	986	1,217	724	798	838	880
Item 1							
Item 2							
Venues and facilities							
Project expenditure							
Nationa;s Skills fund expenses							
Item 2							
Depreciation	676	937	636	1,866	835	1,192	1,252
Land							
Dwellings							
Non- Residential Buildings							
Investment Property							
Other Structures (Infrastructure Assets)							
Mineral & Similar Non - Regenerative							
Resources							
Capital Work in Progress							
Heritage Assets							

Biological Assets							
Computer equipment	413	589	363	606	334	351	369
Furniture and Office equipment	95	146	140	580	127	344	361
Other Machinery and equipment	76	89	84	340	275	394	413
Specialised military assets							
Transport Assets							
Computer Software	92	113	49	340	99	104	109
Valuables (e.g. works of art)							
Mastheads and Publishing titles							
Patents, Licences, Copyrights, Brand names & Trademarks							
Recipes, Formulae, Prototypes, Designs & Models							
Service and Operating Rights							
Other Intangibles							
Interest, dividends and rent on land	-	-	-	-	-	-	-
Interest							
Dividends							
Rent on land							
Transfers and subsidies	474,864	515,662	528,734	363,525	532,933	559,088	588,176
Employer Grant	111,523	124,696	124,937	94,989	117,789	120,120	123,178
Provincial government							
Municipalities							
Departmental agencies and accounts							
Universities and technikons							
Foreign governments and international organisations							
Public and private corporations	111,523	124,696	124,937	94,989	117,789	120,120	123,178
Nonprofit institutions							
Households							
Discretionary Grant	363,341	390,966	403,797	268,536	415,144	438,968	464,998
Provincial government							
Municipalities							
Departmental agencies and accounts							
Universities and technikons							
Foreign governments and international organisations							
Public and private corporations	336,091	361,716	377,664	239,267	386,482	404,081	426,749
7.5% Project Administration	27,250	29,250	26,133	29,269	28,662	34,887	38,249
Nonprofit institutions							
Households							
Transfers other than for skills development							
Provincial government							
Municipalities							
Rates and taxes							
RSC levie							
Other							
Departmental agencies and accounts							
Universities and technikons							
Foreign governments and international organisations							
Public and private corporations							
Non life insurance							
Other (Artisans)							
Non-profit institutions							
Households							
Total expenses	535,886	582,006	597,481	437,650	605,605	648,297	681,678
Surplus / (Deficit)	-4,826	-4,046	-39,477	-0	0	0	-0

Tax payment							
Outside shareholders Interest							
Cash flow summary							
Adjust surplus / (deficit) for accrual transactions	-4,826	-4,046	-39,477	-0	0	-0	
Adjustments for:							
Depreciation	584	824	587	1,776	736	1,088	1,143
Interest	-21,214	-20,274	-17,306	-15,500	14,500	15,900	17,862
Amortisation	92	113	49	90	99	104	109
Net (profit) / loss on disposal of fixed assets	51	13	27	-	-	-	-
Other-Relating to grants	70	124		-	-	-	-
Operating surplus / (deficit) before changes in working capital	-20,417	-19,200	-16,643	-13,634	13,665	14,708	16,610
Changes in working capital	-11,847	65,330	-51,316	44,221	38,409	8,600	533
(Decrease) / increase in accounts payable	-8,346	62,234	-50,480	40,547	38,392	9,033	564
Decrease / (increase) in accounts receivable	-265	-394	-939	-553	241	129	-136
Decrease / (increase) in inventory							
(Decrease) / increase in provisions	-3,236	3,490	103	4,227	258	562	105
Cash flow from operating activities	-15,876	62,358	-90,130	46,087	39,244	7,407	1,784
Transfers from government	-	-	-	-	-	-	-
Of which: Capital							
: Current							
Cash flow from investing activities	-1,559	-1,134	-351	-5,150	1,289	1,353	-1,421
Acquisition of Assets	-1,559	-1,134	-351	-5,150	1,289	1,353	-1,421
Land							
Dwellings							
Non- Residential Buildings							
Investment Property							
Other Structures (Infrastructure Assets)							
Mineral & Similar Non - Regenerative Resources							
Capital Work in Progress							
Heritage Assets							
Biological Assets							
Computer equipment	-656	-429	-337	-1,750	620	651	-684
Furniture and Office equipment	-484	-579	-22	-1,500	510	536	-563
Other Machinery and equipment	-293	-34	-17	-700	83	-87	-91
Specialised military assets	-						
Transport Assets	-						
Computer Software	-126	-130	-	-1,200	75	-79	-83
Proceed from disposal		38	25				
Mastheads and Publishing titles							
Patents, Licences, Copyrights, Brand names & Trademarks							
Recipes, Formulae, Prototypes, Designs & Models							
Service and Operating Rights							
Other Intangibles							
Other flows from Investing Activities							
long term investments							
Proceeds from sale of assets							
Increase in Item receivables							
Cash flow from financing activities	-	-	-				
Deferred Income							

Borrowing Activities							
Grants received	-	-	-				
Net increase / (decrease) in cash and cash equivalents	-17,435	61,224	-90,481	40,937	37,955	8,761	363
Balance Sheet Data							
Carrying Value of Assets	2,659	2,842	2,533	5,817	2,932	3,078	3,232
Land							
Dwellings							
Non- Residential Buildings							
Investment Property							
Other Structures (Infrastructure Assets)							
Mineral & Similar Non - Regenerative Resources							
Capital Work in Progress							
Heritage Assets							
Biological Assets							
Computer equipment	1,120	918	843	1,987	1,115	1,170	1,229
Furniture and Office equipment	776	1,201	1,084	2,004	280	294	308
Other Machinery and equipment	679	624	556	916	423	444	466
Specialised military assets							
Transport Assets							
Computer Software	84	99	50	910	1,115	1,170	1,229
Valuables (e.g. works of art)							
Mastheads and Publishing titles							
Patents, Licences, Copyrights, Brand names & Trademarks							
Recipes, Formulae, Prototypes, Designs & Models							
Service and Operating Rights							
Other Intangibles							
Long Term Investments	-	-	-	-	-	-	-
Floating							
Current							
1<5 Years							
5<10 Years							
>10 Years							
Cash and Cash Equivalents	286,024	347,246	256,467	297,701	299,479	261,046	252,164
Bank	286,019	347,241	256,457	297,698	299,475	261,042	252,160
Cash on Hand	5	5	10	3	4	4	4
Other							
Other							
Receivables and Prepayments	5,467	2,388	3,144	2,348	2,589	2,718	2,854
Trade Receivables	883	2,078	2,801	2,291	2,526	2,652	2,785
Inteseta Debtors	1,094	310		57	63	66	69
Deposit			143				
Skills Development Levy receivables			191				
Prepaid Expenses	3,490	-	-				
Other			9				
Inventory	84	67	548	72	80	84	88
Trade	84	67	548	72	80	84	88
Other							
Other							
Capital & Reserves	246,503	242,454	202,980	201,273	201,273	201,273	201,273
Admin Reserve	6,094	6,094	6,094	944	944	944	944
Accumulated Reserves							
Surplus / (Deficit)							

Prior Year Adjustments							
Other							
Employer Grant	-	-	-	-	-	-	-
Discretionary reserve	240,409	236,360	196,886	200,329	200,329	200,329	200,329
Borrowings	-	-	-	-	-	-	-
Floating							
Current							
1<5 Years							
5<10 Years							
>10 Years							
Post Retirement Benefits	-	-	-	-	-	-	-
Present value of Funded obligations							
Unrecognised transitional liabilities							
Other							
Trade and Other Payables	43,368	104,396	51,454	95,965	57,573	48,540	49,104
Trade Payables	37,527	95,553	1,647	64,272	46,824	37,254	37,254
Accrued interest							
Deferred income							
Skills Development Levy payables	5,841	8,843	49,807	31,693	10,749	11,286	11,850
Other payables							
Provisions	4,363	5,693	8,258	8,701	7,841	8,081	8,523
Leave pay provision	957	1,081	1,307	1,438	1,328	1,394	1,464
Bonus provision	3,406	4,612	5,767	6,055	5,238	5,499	5,774
Advance Billing							
Other 1			1,184	1,208	1,276	1,187	1,285
Other 2							
Managed Funds (eg Poverty Alleviation Fund)	-	-	-	-	-	-	-
Poverty Alleviation Fund							
Regional Development Fund							
Third Party Funds							
Other 4							
Contingent Liabilities	-	-	-	-	-	-	-
Retirement Fund							
Housing Guarantee							
Other 1							
Other 2							

1.1.2 Expenditure Estimates:

The total projected expenditure budget of R605 605 (R'000) is made up of R353 793 (R'000) in direct Discretionary Grant and Strategic Project expenses, R28 685(R'000) in project administration expenses, R117 387 (R'000) in approved Mandatory Grants and R72 672 (R'000) in administration expenditure resulting in a zero net surplus/deficit. As per the Discretionary Grant Regulations, a maximum of 7.5% of discretionary grants spent can be utilized for the purposes of project management. The Mandatory Grant expenditure budget is based on a rebate of 20% of the SDL levy received for qualifying member companies participating in mandatory grants. Mandatory grants are based on the submission of a Workplace Skills Plan and Education and Training report in a manner and quality that is acceptable to the CHIETA as per the grant regulations.

1.1.3 Relating expenditure trends to strategic outcomes and oriented goals

The strategic outcomes oriented goals of the CHIETA Strategic Plan is clearly defined into four strategic outcome oriented goals. Administration is contextualised in the Annual Performance Plan as Programme One (1). The programmes in the Annual Performance Plan sets performance targets of the CHIETA for the upcoming budget year (2020/21) over the MTEF for each of our strategic objectives identified in part B of the CHIETA Strategic Plan. The budget allocations for the four programmes enable the CHIETA to achieve the performance indicators as is set out in the Annual Performance Plan. The budget per programme is provided in the APP under each programme description.

The income and expenditure trends indicate how the budget and the MTEF allocations contribute to the CHIETA strategic outcome oriented goals.

The budget is programme-based; funds are allocated to different initiatives based on priority and affordability. The priorities, upon which the budget allocations are effected, are aligned to the NSDP. Annual targets are set after reviewing the performance of the previous year and budget availability. A conservative approach has been implemented in setting the assumptions upon which the budget is based. This has been done to ensure that in the event of unanticipated occurrences, the budget will still remain feasible and delivery on mandate is not compromised.

Discretionary Grants budgeting is in line with the costs of training to be provided on the committed initiatives. Mandatory Grants projections are based on estimated levy income and historic claim ratio. Historically, administrative expenses and project administration expenses have been within the legislative threshold of 10.5% and 7.5% respectively and this trend has been projected going forward into the MTEF period with the exception of the 2020/21 financial year where these areas are projected to exceed the above thresholds due to the impact of COVID-19 and the 4 month levy holiday.

Revenue:

The key source of CHIETA revenue is Skills Development Levy (SDL) income contributed by levy paying member companies. As per the requirements of the skills development legislation, CHIETA member companies contribute 1% of their payroll to the South African Revenue Services (SARS) as a Skills Development Levy. SDL income received by SARS is transferred to the Department of Higher Education and Training (DHET), who then transfer 80% of the levies received to the relevant SETA and the balance of 20% to the National Skills Fund. The total projected revenue for the 2021/22 financial year is R605 605 in SDL income. Investment return is projected at R14 500 (R'000) and revenue from interest and penalties is projected at R8 025 (R'000). The total expenditure projection of R605 605 (R'000) is made up as follows in the projected budget:

Expenditure:

- R353 792 604 (R'000) – 58% of total budget in direct discretionary grant and project expenses
- R32 978 (R'000) – 4% of total budget in project administration expenses, representing 8% of projected discretionary grant and projects expenditure
- R117 387 (R'000) – 19% of total budget in mandatory grant expenses
- R72 672 (R'000) - 12% of total budget in administration expenses

Key assumption of the budget projection for 2021/22

The above budget is based on the assumption that the industry will stabilize post the COVID-19 epidemic. The budget is therefore based on a resumption of normal SDL contributions from April 2021 by all organizations in the chemicals sector.

1.1.4 ESTIMATED BUDGET FOR STRATEGIC PROGRAMMES FOR 2021/2022

PROGRAM NUMBER	PROGRAMME NAME	BUDGET ALLOCATION 2021/2022
1	Administration 10%	R72 672 600
2	Research and Skills Planning	R11 738 730
3	Learning Programmes and Projects Mandatory Grants Project administration TOTAL	R 353 792 604 R 117 787 300 R 28 685 887 R 505 685 887
4	ETQA	R20 927 879
TOTAL		R 605 605 000

**1.2 Outcomes, Outputs, Performance Indicators and Targets (annual and quarterly distribution)
PROGRAMME PERFORMANCE INDICATORS AND ANNUAL / QUARTERLY TARGETS FOR 2021/22**

PROGRAMME PERFORMANCE INDICATORS, MEDIUM TERM AND 2021/22 ANNUAL AND QUARTERLY PERFORMANCE TARGETS

PROGRAMME 1: ADMINISTRATION

PURPOSE: Instil and maintain a culture of good governance within CHIETA

BUDGET: R 72 672 600

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

Outcome	Outputs	Output Indicators	ANNUAL TARGETS						
			Audited/Actual performance			Estimated Performance 2020/21	MTEF Period		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
Sustaining and continually improve the culture of good corporate governance within CHIETA	CHIETA aligned to the key principles of Corporate Governance	Maintaining an Unqualified Audit Report at the end of the financial year 2021/22	1	1	1	1	1	1	1
		Ensuring the Effective functioning of the CHIETA 5 Governance and Constitutional structures	24	24	24	24	24	24	24
		Ensuring the planned CHIETA annual admin budget to be a 10% reduction	1	1	1	1	1	1	1
		Effective functioning of CHIETA Risk Management Framework: One Framework	1	1	1	1	1	1	1
		Providing 4 Governance Charter Reports	4	4	4	4	4	4	4
Baseline			31	31	31	31	31	31	31

INDICATORS, ANNUAL AND QUARTERLY TARGETS

Output Indicators		Annual target 2021/22	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.1	Maintaining an Unqualified Audit Report at the end of the financial	1				1
1.2	Ensuring the Effective functioning of the CHIETA 5 Governance and Constitutional structures	24	6	6	6	6
1.3	Ensuring the planned CHIETA annual admin budget to be a 10% reduction	1	-	-	-	1
1.4	Ensuring the Effective functioning of CHIETA Risk Management Framework: One Framework	1	-	-	-	1

1.5	Providing 4 Governance Charter Reports	4	1	1	1	1
Baseline		31	7	7	7	10

PROGRAMME 2: RESEARCH AND SKILLS PLANNING

Purpose: A professional and credible skills development planning tool for the Chemical Industry articulating sector realities and needs and agreed sector strategies to address skills need.

BUDGET: R11 738 730

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

Outcomes	Outputs	Output Indicators	ANNUAL TARGETS						
			Audited/Actual performance			Estimated Performance 2020/21	MTEF Period		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
Resource ratios allocated for high, intermediate and elementary skills levels supported and focused targets for priority occupations, qualifications, and improved enrolment and completion	A credible institutional mechanism for research and skills planning	Providing annual WSP and ATR data analysis and reporting	1	1	1	1	1	1	1
		A total of 3 Research Reports inclusive of Research Partnerships formed	10	5	5	3	3	2	2
		Updating and maintaining of the nine Sub Sector Chamber Skills Plans	9	9	9	9	9	9	9
		Number of learners in employment (Artisans) Tracer Study	1	1	1	1	1	1	1
		The SSP is well researched for providing a credible institutional mechanisms for skills Planning	1	1	1	1	1	1	1
		Funding support to Industry and University partnerships	3	3	3	0	3	3	3
		Number of sector research agreements signed for TVET growth occupationally directed programmes	-	-	-	0	1	1	1
		SETAs identify in their skills planning research, established and emergent cooperative and their skills needs	-	-	-	0	1	1	1
		SETAs through their skills planning research, identify skills needs of small and emerging enterprises	-	-	-	1	1	1	1
		The number of WSPs from large firms	114	114	114	120	120	120	120
		The number of WSPs from medium firms	150	150	150	170	170	170	170
		The number of WSPs from small firms	300	300	300	320	320	320	320

	One impact study to measure CHIETA's effectiveness	1	1	1	1	1	1	1
Baseline		590	585	585	627	632	631	631

INDICATORS, ANNUAL AND QUARTERLY TARGETS

Output Indicators		Annual target 2021/22	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2.1	Providing annual WSP and ATR data analysis and reporting	1	-	1	-	-
2.2	A total of 3 Research Reports inclusive of Research Partnerships	3	-	-	-	3
2.3	Updating and maintaining of the nine Sub Sector Chamber Skills Plans	9	-	-	9	-
2.4	Number of learners in employment (internships, skills programmes, bursaries & learnerships completed) Tracer Study	1	-	-	-	1
2.5	The SSP is well researched for providing a credible institutional mechanism for skills Planning	1	-	1	-	-
2.6	Funding support to Industry and University partnerships	3	-	-	-	3
2.7	Number of sector research agreements signed for TVET growth occupationally directed programmes	1	-	-	-	1
2.8	SETAs identify in their skills planning research, established and emergent cooperative and their skills needs	1	-	-	-	1
2.9	SETAs through their skills planning research, identify skills needs of small and emerging enterprises	1	-	-	-	1
2.10	The number of WSPs from large firms	120	-	-	-	120
2.11	The number of WSPs from medium firms	170	-	-	-	170
2.12	The number of WSPs from small firms	320	-	-	-	320
2.13	One impact study to measure CHIETA's effectiveness	1	-	-	-	1
Baseline		632	0	2	9	621

PROGRAMME 3: OCCUPATIONALLY DIRECTED PROGRAMME

Purpose: To ensure continuous training of the Chemical Industry workforce through mid- level skills need and apprenticeship training and addressing of high level national scarce skills through work ready graduates from Higher Education Institutions. This programme will also address the low level language and numeracy, supporting Co-ops, NGOs and small enterprises, increasing public capacity for improved service delivery, building career and vocational guidance and addressing the medium term strategic priorities of government

BUDGET: R505 265 791 (Discretionary Grants (DG) = R353 792 604 Project Administration = R28 685 887 and Mandatory Grants = R 117 787 300

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

Outcomes	Outputs	Output Indicators	ANNUAL TARGETS						
			Audited/Actual performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
Learning programme support for increased access for high and intermediate skills	Increased access and delivery on occupationally directed programmes	Percentage of discretionary grant budget allocated at developing high level skills	-	-	-	62%	62%	62%	62%
		Percentage of discretionary grant budget allocated at developing intermediate skills	-	-	-	37%	37%	37%	37%
		Percentage of discretionary grant budget allocated at developing elementary level skills	-	-	-	1%	1%	1%	1%
		200 learners to be trained on entrepreneurial skills	-	-	-	40	200	210	221
		Enrolling 1500 Employed learners to enter Learnership programmes (non-artisan)	1900	1500	1000	514	1500	1575	1654
		750 Employed learners are certificated on Learnership programmes (non-artisan)	875	750	500	385	750	788	827
		Enrolling Employed bursary holders	80	88	97	0	50	53	56
		Continuing Employed bursaries				219	51	54	56
		Employed bursaries complete their studies	40	60	45	0	45	47	50
		Enrolling 1000 Employed learners on Skills Programmes	3500	3000	2000	100	1000	1050	1103

Outcomes	Outputs	Output Indicators	ANNUAL TARGETS						
			Audited/Actual performance			Estimated Performance 2020/21	MTEF Period		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
		500 Employed learners are certificated on Skills Programmes	1750	1500	1000	50	500	525	551

Outcomes	Outputs	Output Indicators	ANNUAL TARGETS						
			Audited/Actual performance			Estimated Performance 2020/21	MTEF Period		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
Learning programme support for increased access for high and intermediate skills	Increased access and delivery on occupationally directed programmes	Enrolling 620 on Artisan programmes	1830	1730	1730	480	620	651	684
		Enrolling 120 Continuing learners on Artisan programmes for Centres of Specialisation	-	120	120	120	120	120	120
		Enrolling 120 new learners on Artisan programmes for Centres of Specialisation(Second Cohort)				0	120	120	120
		413 learners are certificated on completion of their Artisan qualifications	479	500	479	413	413	434	455
		Enrolling Unemployed bursary holders	50	55	60	0	100	105	110
		Continuing Unemployed bursaries	-	-	-	585	486	510	536
		Unemployed bursary holders are certificated on completion of their qualifications	25	28	30	0	40	42	44
		Enrolling learners on RPL	850	900	600	0	250	263	276
		Learners are certificated on RPL	-	-	-	0	125	131	138
		Number of SETA/Employer partnerships established	130	130	130	85	85	89	94
		Enrolling HET learners on Work Integrated Learning (WIL) programmes	130	140	80	0	200	210	221
		HET learners are certificated on completion of their Work Integrated Learning (WIL)	65	70	40	0	100	105	110
		Enrolling Unemployed learners to enter internships/workplace experience programmes	530	550	684	0	500	525	551

Outcomes	Outputs	Output Indicators	ANNUAL TARGETS						
			Audited/Actual performance			Estimated Performance 2020/21	MTEF Period		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
		Unemployed learners are certificated on completion of internships/workplace experience programmes	265	275	342	0	250	263	276
		Enrolling 1000 Unemployed learners on skills programme	1350	1450	1000	100	1000	1050	1103
		500 Unemployed learners are certificated on skills programmes	675	700	500	50	500	525	551
		Enrolling 2300 Unemployed learners to enter Learnership programmes (non-artisan)	2400	2500	3000	1845	2300	2415	2536
		1150 Unemployed learners are certificated (Non-Artisan) on Learnership Programmes	1200	1250	1500	923	1150	1208	1268

Outcomes	Outputs	Output Indicators	ANNUAL TARGETS						
			Audited/Actual performance			Estimated Performance 2020/21	MTEF Period		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
Learning programme support for increased access for high and intermediate skills	Increased access and delivery on occupationally directed programmes	Enrolling 30 learners on Candidacy programmes	30	30	30	30	30	30	30
		15 learners are certificated on Candidacy Programmes for completions after 3 years	-	-	15	15	15	15	15
Baseline			18154	17326	14982	5954	12500	12588	13205

NB: The CHIETA has provided a breakdown of the learners participating on bursary programmes that are continuing to complete their qualifications. It is important to note that the CHIETA has committed funding towards these learners and will report the accordingly.

INDICATORS, ANNUAL AND QUARTERLY TARGETS

Output Indicators		Annual target 2021/22	Quarter 1	Quarter 2	Quarter 3	Quarter 4
3.1	Percentage of discretionary grant budget allocated at developing high level skills	62%	-	-	-	62%
3.2	Percentage of discretionary grant budget allocated at developing intermediate skills	37%	-	-	-	37%

Output Indicators		Annual target 2021/22	Quarter 1	Quarter 2	Quarter 3	Quarter 4
3.3	Percentage of discretionary grant budget allocated at developing elementary level skills	1%	-	-	-	1%
3.4	200 learners to be trained on entrepreneurial skills	200	-	-	-	200
3.5	Enrolling 1500 Employed learners to enter Learnership programmes	1500	100	300	500	600
3.6	750 Employed learners are certificated on Learnership programmes	750	50	150	200	350
3.7	Enrolling Employed bursary holders	50	-	-	-	50
	Continuing Employed bursaries	51				51
3.8	Employed bursaries complete their studies	45	-	-	-	45
3.9	Enrolling 1000 Employed learners on Skills Programmes	1000	50	150	300	500
3.10	500 Employed learners are certificated on skills programmes	500	50	100	150	200
3.11	Enrolling 620 on Artisan programmes	620	60	140	200	220
	Enrolling 120 Continuing learners on Artisan programmes for Centres of Specialisation	120	-	-	-	120
	Enrolling New learners on Artisan programmes for Centres of Specialisation (Second Cohort)	120	-	-	-	120
3.12	413 learners are certificated on completion of their Artisan qualifications	413	63	100	100	150
3.13	Enrolling Unemployed bursary holders	100	-	-	-	100
	486 Continuing Unemployed bursaries	486	86	120	130	150
3.14	Unemployed Bursary holders are certificated on completion of their qualifications	40	-	-	-	40
3.15	Enrolling learners on RPL	250	-	-	125	125
3.16	Learners are certificated on RPL	125	-	-	-	125
3.17	Number of SETA/Employer partnerships established	85	-	-	-	85
3.18	Enrolling learners on Work Integrated Learning (HET) programmes	200	-	-	-	200
3.19	learners are certificated on completion of their Work Integrated Learning (HET) programmes	100	-	-	-	100

3.20	Enrolling Unemployed learners to enter internships/workplace experience programmes	500	50	100	150	200
3.21	Unemployed learners are certificated on completion of internships/workplace experience programmes	250	-	-	125	125
3.22	Enrolling 1000 Unemployed learners on skills programme	1000	100	250	300	350
3.23	500 Unemployed learners are certificated on skills programmes	500	50	100	150	200
3.24	Enrolling 2300 Unemployed learners to enter Learnership programmes	2300	100	600	700	900
3.25	1150 Unemployed learners are certificated (Non-Artisan) on Learnership Programmes	1150	50	300	350	450
3.26	Enrolling 30 learners on Candidacy programmes	30	-	-	-	30
3.27	15 learners are certificated on Candidacy programmes for completion after 3 years	15	-	-	-	15
Baseline		12500	809	2410	3480	5801

NOTE: Sector funded targets are funded from industry through the ETQA Business Unit and applies to Learnerships entered & Completed (Employed & Unemployed) and Artisan entered and completed

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

Outcomes	Outputs	Output Indicators	ANNUAL TARGETS						
			Audited/Actual performance			Estimated Performance 2020/21	MTEF Period		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
Improve capacity and quality of planning, support and resourcing of TVET and CET colleges	TVETs/CETs to be utilized as the training provider of choice	2 SETA offices established and maintained in TVET colleges	1	2	2	2	2	2	2
		Number of centres of specialisations supported	-	4	4	4	4	4	4
		100 TVET lecturers enrolled on skills programmes	-	-	-	60	100	105	110
		TVET managers receiving training on curriculum related studies	-	-	-	-	-	6	7
		Enrolling TVET College lecturers for bursaries	-	-	-	-	50	53	55
		TVET College infrastructure development support (Equipment /workshops)	-	-	-	-	-	1	1

Outcomes	Outputs	Output Indicators	ANNUAL TARGETS						
			Audited/Actual performance			Estimated Performance 2020/21	MTEF Period		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
		CET College lecturers enrolled on skills programmes	-	-	-	-	50	53	55
		CET College infrastructure development support (Equipment /workshops)	-	-	-	-	-	1	1
		CET learners enrolled on AET programmes	-	-	-	-	1000	1050	1103
		15 TVET College partnerships established	18	18	18	12	15	16	17
		HEI partnerships established	-	-	-	-	-	5	5
		CET partnerships established	-	-	-	-	-	2	2
		TVET students requiring work integrated learning	-	-	-	-	500	525	551
		TVET students complete their work integrated learning	-	-	-	-	250	263	276
Baseline			19	24	24	78	1971	620	621

INDICATORS, ANNUAL AND QUARTERLY TARGETS

Output Indicators		Annual target 2021/22	Quarter 1	Quarter 2	Quarter 3	Quarter 4
3.28	2 SETA offices established and maintained in TVET colleges	2	-	2	-	-
3.29	Number of centres of specialisations supported	4	-	-	-	4
3.30	60 TVET lecturers enrolled on skills programmes	100	-	-	50	50
3.31	TVET managers receiving training on curriculum related studies	-	-	-	-	-
3.32	Enrolling TVET College lecturers for bursaries	50	-	-	-	50
3.33	TVET College infrastructure development support (Equipment / workshops)	-	-	-	-	-
3.34	CET College lecturers enrolled on skills programmes	50	-	-	-	50
3.35	CET College infrastructure development support(Equipment / workshops)	-	-	-	-	-

Output Indicators		Annual target 2021/22	Quarter 1	Quarter 2	Quarter 3	Quarter 4
3.36	CET learners enrolled on AET programmes	1000	50	150	350	450
3.37	12 TVET College partnerships established	15	-	-	-	15
3.38	HEI partnerships established	-	-	-	-	-
3.39	CET partnerships established	-	-	-	-	-
3.40	TVET students requiring work integrated learning	500	50	100	150	200
3.41	TVET students complete their work integrated learning	250	-	-	125	125
Baseline		1971	100	252	625	944

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

Outcomes	Outputs	Output Indicators	ANNUAL TARGETS						
			Audited/Actual performance			Estimated Performance 2020/21	MTEF Period		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
Expand worker education through federations/trade unions to identify skills needs	Number of federation/trade unions supported	worker initiated training interventions are entered	5	5	5	1	5	5	5
			5	5	5	1	5	5	5

INDICATORS, ANNUAL AND QUARTERLY TARGETS

Output Indicators		Annual target 2021/22	Quarter 1	Quarter 2	Quarter 3	Quarter 4
3.42	worker initiated training interventions are entered	5	-	-	-	5
Baseline		5	0	0	0	5

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

Outcomes	Outputs	Output Indicators	ANNUAL TARGETS			
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			Audited/Actual performance			Estimated Performance 2020/21	MTEF Period		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
Establishment of new enterprises and cooperatives and with increased skills development support to entrepreneurial activities in the chemical and related sectors	Workbased learning opportunities for Micro, SMMEs and cooperatives in support of growth and sustainability	Coops participating in learning programmes	30	35	40	0	50	53	55
		Small business enterprises participating in	100	110	115	10	75	79	83
		NGOs/CBOs/CBCs enrolled in learning programmes	45	50	50	0	50	53	55
		Learners trained on entrepreneurship supported to start their own business	-	-	-	20	100	105	110
Baseline			175	195	205	30	275	280	280

INDICATORS, ANNUAL AND QUARTERLY TARGETS

Output Indicators		Annual target 2021/22	Quarter 1	Quarter 2	Quarter 3	Quarter 4
3.43	Co-ops participating on learning programmes	50	-	-	-	50
3.44	small business participating on learning programmes	75	-	-	-	75
3.45	NGO /CBO / CBC enrolled on learning programmes	50	-	-	-	50
3.46	Learners trained on entrepreneurship supported to start	100	-	-	-	100
Baseline		275	0	0	0	275

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

Outcomes	Outputs	Output Indicators	ANNUAL TARGETS						
			Audited/Actual performance			Estimated Performance 2020/21	MTEF Period		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
		2 Career development events in urban areas (4IR)	3	3	5	1	2	3	4

Outcomes	Outputs	Output Indicators	ANNUAL TARGETS						
			Audited/Actual performance			Estimated Performance 2020/21	MTEF Period		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
Building career and vocational guidance	Prioritised career development services are accessible to learners on occupations of high demand	2 Career development events in rural areas (4IR)	3	3	5	1	2	3	4
		Career Development Practitioners trained	-	-	-	-	-	-	-
		Capacity building workshops on Career Development services	-	-	-	-	-	-	-
Baseline			6	6	10	2	4	6	8

INDICATORS, ANNUAL AND QUARTERLY TARGETS

Output Indicators		Annual target 2021/22	Quarter 1	Quarter 2	Quarter 3	Quarter 4
3.47	1 Career development events in urban areas	2	-	-	-	2
3.48	1 Career development events in rural areas	2	-	-	-	2
3.49	Career Development Practitioners trained	-	-	-	-	-
4.50	Capacity building workshops on Career Development services	-	-	-	-	-
Baseline		4	0	0	0	4

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

Outcomes	Outputs	Output Indicators	ANNUAL TARGETS						
			Audited/Actual performance			Estimated Performance 2020/21	MTEF Period		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
		Rural Development Projects planned and implemented	10	11	10	0	10	11	12

Outcomes	Outputs	Output Indicators	ANNUAL TARGETS						
			Audited/Actual performance			Estimated Performance 2020/21	MTEF Period		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
Increased participation of workers in various learning programmes to address critical skills in the industry and related sectors to transform workplaces, improve productivity and economic growth	Diversity on all collective levels in support of the transformational profile of the Chemical Industry	Learners in AET programmes	250	250	150	112	250	263	276
		Learners are certificated in AET programmes	125	125	75	80	125	131	138
		STEM Learner Support	-	-	-	-	250	263	276
Baseline			385	386	235	192	635	668	702

INDICATORS, ANNUAL AND QUARTERLY TARGETS

Output Indicators		Annual target 2021/22	Quarter 1	Quarter 2	Quarter 3	Quarter 4
3.51	Rural Development Projects planned and implemented	10	-	-	-	10
3.52	Learners in AET programmes	250	-	-	100	150
3.53	Learners are certificated in AET programmes	125	-	-	40	85
3.54	STEM Learner Support	250	-	-	125	125
Baseline		635	-	-	265	370

PROGRAMME 4: ETQA

Purpose: To ensure the sustainability of the Chemical accreditation of service providers, the curriculum development of qualifications and the acceleration of certification

BUDGET: R 20 927 879

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

Outcomes	Outputs	Output Indicators	ANNUAL TARGETS						
			Audited/Actual performance			Estimated Performance 2020/21	MTEF Period		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
Increased access to Workplace-based learning opportunities	Accreditation ,registration of Assessors & Moderators quality assurance of learner achievements, workplace approvals and monitoring of skills development	A total number of 85 workplaces to be approved	70	75	75	75	85	89	94
		200 Skills Development Providers are Accredited, re-accredited and monitored and Quality Assurance of learner achievements conducted per learning intervention	300	310	310	250	200	210	221
		175 assessors and moderators registered	175	180	180	175	175	184	193
		No of Assessment sites /centres approved for learnership and skills programmes	-	-	-	1	4	4	5
		Number of EISA tools developed	-	-	-	4	4	4	4
		Number of qualifications /skills programmes developed /reviewed	-	-	-	1	1	4	5
		Baseline	545	565	565	506	469	495	522

INDICATORS, ANNUAL AND QUARTERLY TARGETS

Output Indicators		Annual target 2021/22	Quarter 1	Quarter 2	Quarter 3	Quarter 4
4.1	A total number of 85 workplaces to be approved	85	-	-	35	50

Output Indicators		Annual target 2021/22	Quarter 1	Quarter 2	Quarter 3	Quarter 4
4.2	200 Skills Development Providers are accredited ,re-accredited and monitored and Quality Assurance of learners achievements conducted per learning intervention	200	-		100	100
4.3	175 assessors and moderators registered	175			80	95
4.4	No of Assessment sites /centres approved for learnership and skills programmes	4	-	-	-	4
4.5	Number of EISA tools developed	4	-	-	-	4
4.6	Number of qualifications /skills programmes developed /reviewed	1	-	-	-	1
Baseline		469	-	-	215	254

NB: The Outcomes and Outputs for the ETQA Business Unit can change due to the QCTO adjustments

1.3 Explanation of planned performance of the medium term period

SUPPORT TO CONTINUING LEARNERS:

- CHIETA has prioritised support to all continuing learners in in the following Learning Programmes:
 - Bursary's for employed and unemployed learners
 - Learnership programmes for employed and unemployed learners
 - CHIETA will support all Unemployed Learners on Learnership Programmes
 - Many workplaces might still be affected in terms of their workplace readiness to implement at 100%
 - Sustained investment towards Centres of Specialisation (COS) as the preferred model to link artisan training to work absorption and sustainable employment
 - Support to the new cohort of COS Trades
 - learners on Artisan programmes
 - learners on Candidacy programmes
 - Support to TVET Colleges
 - Increased support to Rural Development programmes

NEW PRIORITY AREAS INCLUDE:

- Increased support to TVET College Partnerships
- CET Lecturers on Skills Programmes
- CET AET Programmes
- Increased support to TVET Work Integrated Learning (WIL)
- SMME Development - Multi-level partnerships to set up new black, female owned SMMEs and grow existing SMMEs
 - Learners trained on Entrepreneurial Skills
 - Entrepreneurship Programmes support to start their own businesses
 - Career Development on 4IR including both Rural & Urban areas
 - Commitment to support a new group of Apprenticeships on the COS Programme as per the priorities of the Ministers Virtual Budget Vote Presentation to the National Assembly on 22 July 2020

- CHIETA also plans to embark on a proper research/track and trace studies on artisans that completed their training with CHIETA to determine absorption in the Chemical and related sectors to determine the actual demand and serve as a basis to inform future artisan targets in 2021/22 going forward.
- CHIETA identify in our Skills Planning & Research ,established and emergent cooperative and their skills needs
- Funding support to Industry / University Partnerships
- Support to Employed & Unemployed Skills Programmes
- Increase in Workplace Approvals
- Increase in the number of Assessment Sites to be approved for learnerships & skills programmes
- Support to STEM Learners

1.4 Resource considerations

People Management

CHIETA aims to establish a challenging, rewarding and fulfilling work experience that leads to a **learning, high performance** organisational culture.

The CHIETA strategy focuses on:

- Attracting;
- Engaging;
- Recognising;
- Rewarding talented employees
- Retention of critical staff

It continually seeks to develop and implement relevant and legally compliant HR Policies, systems and good practice. It further seeks to continually provide a continuous learning and development opportunity that leads to individual and organisational growth.

Staff Turnover

Over the last two years staff turnover in CHIETA on all collective levels was at an average of 3.6 % .This articulates clearly organisational stability to ensure delivery on strategic objectives.

Equity

The gender ratio of the CHIETA is 56.61% female and 43.41% male, of whom 9% comprise of Indian, ,2.1 % white, 8.1% coloured, 81.1% African people and 1% of people living with disabilities. All races and genders are represented on the majority of the occupational levels in the organisation. CHIETA view diversity as a business asset which will contribute significantly towards stakeholder delivery.

Training and Development

Through employee personal development plans forthcoming from the Performance Management processes of CHIETA staff members and line managers agree on developmental areas to ensure a culture of continuous learning for the ultimate benefit of organisational performance and self-actualisation.

Recruitment

The main objective of recruitment at the CHIETA is to appoint candidates with skills and attributes specific to the organisation's needs and who will add the highest value. This is done by conducting competency-based interviews and assessments. Recruitment decisions are also informed by the organisation's current equity profile.

Employee Wellness

CHIETA has partnered with Reality Wellness Group as our organisational wellbeing partner to assist in the physical and emotional wellbeing of our staff, knowing fully that employees whom are content are productive and performing staff members.

Financial Resources

The following are assumptions upon which the CHIETA's budget is based:

- The budget is based on a mandate that must be performed;
- Assumption on staff establishment;
- Assumption for salary increases;
- Performance and recognition for all levels;
- Inflation scenarios on income;
- Inflation of costs;
- Assumptions on Government/Levy funding;
- Equipment replacement strategy;
- Confirm whether the estimated budget presented will enable the SETA to implement activities;
- Cost saving measures; and
- Reprioritisation of resources.

The budget is programme-based; funds are allocated to different initiatives based on priority and affordability. The priorities, upon which the budget allocations are effected, are aligned to the NSDP. Annual targets are set after reviewing the performance of the previous year and budget availability. A conservative approach has been implemented in setting the assumptions upon which the budget is based. This has been done to ensure that in the event of unanticipated occurrences, the budget will still remain feasible and delivery on mandate is not compromised.

Discretionary Grants budgeting is in line with the costs of training to be provided on the committed initiatives. Mandatory Grants projections are based on estimated levy income and historic claim ratio. Historically, administrative expenses have been within the legislative threshold of 10% and this trend has been projected going forward. The FHIETA has provided the personnel per project below:

Age Variances of Staff Compliment

(Interns and Cleaners)			
Age	Race	Gender	No. Of Employee
24	A	F	1
25	A	M	2
26	A	F	2
26	A	M	1
27	A	M	3
27	A	F	1
28	C	F	1
29	A	M	1
60	A	F	1
60	A	F	1
TOTAL			14

(Assistant Administrators)			
Age	Race	Gender	No. Of Employee
26	A	M	1
27	C	F	1
28	A	F	1
29	A	M	1
30	A	M	2
31	A	M	1
32	A	F	1
32	A	M	1
33	A	F	1
35	A	F	1
39	A	M	1
43	A	F	1
44	A	F	1
47	A	F	1
TOTAL			15

(Administrators)			
Age	Race	Gender	No. Of Employee
26	A	F	1
27	A	F	1
30	A	M	1
30	A	F	2
31	A	M	1
34	A	F	1
35	A	F	1
36	A	F	1
41	A	F	1
42	A	F	2
48	A	M	1
53	A	F	1
TOTAL			14

(Practitioners)			
Age	Race	Gender	No. Of Employee
28	A	M	1
30	A	M	1
31	A	F	1
31	C	M	1
32	C	M	1
33	A	F	1
35	A	F	1
36	A	M	1
38	A	F	1
43	A	F	1
48	A	M	1
53	A	F	1
TOTAL			12

(Specialists)			
Age	Race	Gender	No. Of Employee
30	A	M	1
32	A	M	1
33	A	M	1
35	A	F	1
36	A	F	2
37	C	F	1
37	FN(Foreign National)	M	1
38	A	F	2
38	A	M	1
39	A	M	1
40	C	F	1
40	A	F	1
40	A	M	1
40	FN(Foreign National)	M	1
41	A	F	1
45	I	F	1
45	I	M	1
46	A	M	1
48	A	M	1
52	A	M	1
54	I	M	1
55	W	F	1
TOTAL			24

(Managers)			
Age	Race	Gender	No. Of Employee
32	A	F	1
34	I	M	1
35	A	F	1
45	FN (Foreign National)	F	1
48	A	M	1
53	C	M	1
54	A	F	1
54	A	M	2
54	FN (Foreign National)	M	1
55	I	M	1
59	I	M	1
TOTAL			12

(Executives)			
Age	Race	Gender	No. of Employee
38	A	F	1
40	A	M	1
37	I	M	1
50	I	M	1
53	I	F	1
56	W	M	1
TOTAL			6



higher education & training

Department:
Higher Education and Training
REPUBLIC OF SOUTH AFRICA

1.5 SERVICE LEVEL AGREEMENT

entered into by and between

DEPARTMENT OF HIGHER EDUCATION AND TRAINING

(hereinafter referred to as the "DHET" represented by GF Qonde, duly authorised thereto by virtue of his capacity as the Director-General),

and

CHEMICAL INDUSTRIES EDUCATION AND TRAINING AUTHORITY:

(hereinafter referred to as "SETA" represented by Ms Wezi Khoza duly authorised thereto in his/her capacity as Accounting Authority (Chairperson))

A handwritten signature in black ink, appearing to be 'W. Khoza', written in a cursive style.

1. PURPOSE OF THE SERVICE LEVEL AGREEMENT

This Service Level Agreement (SLA) is entered into between the above mentioned parties to agree on the targets required by the SETA in performing its statutory functions, meeting the National Skills Development Plan (NSDP) principles, outcomes and indicators in implementing its Strategic Plan (SP) and Annual Performance Plan (APP).

2. DURATION OF THE SERVICE LEVEL AGREEMENT

The SLA is entered into for the period of **01 April 2021 to 31 March 2022**.

3. OBLIGATIONS OF THE SETA

3.1 The SETA undertakes to:

- 3.1.1 perform its functions as required by the Skills Development Act No, 97 of 1998 as amended (SDA), Skills Development Levy Act No.9 of 1999 (SDL), Public Finance Management Act No. 1 of 1999 (PFMA), and all Related Regulations (RR), notices and guidelines promulgated currently and in the future and other related legislation;
- 3.1.2 implement the approved SP, APP, and budget;
- 3.1.3 provide adhoc reports that may from time to time be required by the Minister, Cabinet and Parliament within specified timelines;
- 3.1.4 address all findings raised by the Auditor-General South Africa (AGSA) in the previous financial year;
- 3.1.5 achieve all NSDP SLA targets, as failure to do so may result in the Department of Higher Education and Training (DHET) recommending to the Minister, implementation section 14 of the SDA, subsequently section 15;
- 3.1.6 advance economic growth, job creation and labour market development drivers through skills in current and future skills needed for development in technological advancement and digitalisation (4th Industrial Revolution);
- 3.1.7 submit Quarterly Skills Education and Training Management Information System (SETMIS) Reports and Annual Reports (AR) in accordance with National Treasury (NT), Department of Planning, Monitoring and Evaluation (DPME) and DHET requirements, including reporting on Sector funded interventions;
- 3.1.8 establish policies, processes and systems for credible research, monitoring, reporting and evaluation to support evidence based planning decisions (including the development of Sector Skills Plan (SSP), SP, APP) and operational decisions;
- 3.1.9 conduct tracer and impact evaluation studies inclusive of but not limited to determining employment (including self-employment) absorption rates of unemployed learners completing the SETA's priority occupations;
- 3.1.10 integrate in its interventions targets for women, differently-abled persons, youth, rural and other economically excluded beneficiaries;



- 3.1.11 establish a functional operational structure and staff establishment appropriate to the size of the sector, levy income and the administration budget limit thereof;
- 3.1.12 establish collaborations to implement the approved SP and APP including but not limited to partnerships with departments and public entities at all three spheres of government, inter SETA partnerships, public – private partnerships, and other organisations as permitted by the SDL Acts, RRs and the SETA Grants Policy;
- 3.1.13 support the imperatives contained within Job Summit Agreements and the temporary employee and employer relief scheme through delivery of flexible programmes that ensure that young people are suitably prepared and skilled to fill every entry level roles, particularly where companies need to scale their operations, these may include inter alia work readiness programme, short courses (accredited or no-accredited) that allow candidates to respond to changing economy ;
- 3.1.14 support the collaboration in the establishment of public college Centres of Specialisation in partnership with employers and labour organisation.
 - 3.1.14.1 ring-fence grants annually and allocate as employers become available to take apprentices for Centres of Specialisation (CoS);
 - 3.1.14.2 prioritise the allocation of grants and report to DHET on the results annually;
- 3.1.15 support the implementation of rural development programmes for women, youth and people with disability;
- 3.1.16 support the revitalisation of rural and townships to uplift local economy through skills development;
- 3.1.17 provide financial support to World Skills South Africa;
- 3.2 achieve all targets for the planning period as reflected in the table below:



NSDP OUTCOMES	NSDP SUB-OUTCOMES	OUTPUT INDICATORS	BASELINE	SETA FUNDED TARGETS	SECTOR FUNDED
1. Identify and increase production of occupations in high demand	1.1 National enrolment and resource ratios for the high, intermediate and elementary skills level.	Percentage of discretionary grant budget allocated at developing high level skills	N/A	62%	None
		Percentage of discretionary grant budget allocated at developing intermediate skills	N/A	37%	None
		Percentage of discretionary grant budget allocated at developing elementary skills	N/A	1%	None
	1.4 Identification of interventions required to improve enrolment and completion of priority occupations:	Number of WSPs and ATRs approved for Small firms	300	320	None
		Number of WSPs and ATRs approved for Medium firms	150	170	None
		Number of WSPs and ATRs approved for Large firms	114	120	None
		Number of sector research agreements signed for TVET growth occupationally directed programmes	N/A	1	None
		Number of learners who completed workplace based learning programmes absorbed into employment or self-employment	1	1	None
		Number of established or emergent cooperatives trained on sector and national priority occupations or skills.	N/A	1	None
		Number of small and emerging enterprises trained on sector and national identified priority occupations or skills.	N/A	1	None
2. Linking education and the workplace	2.1: Opening of workplace based learning opportunities increased	Number of people trained on entrepreneurship supported to start their business.	N/A	100	None
		Number of TVET students requiring Work Integrated Learning to complete their qualifications placed in workplaces	820	500	None
		Number of TVET students completed their work integrated learning placements.	410	250	None
		Number of universities students requiring work integrated learning to complete their qualifications placed in workplaces	80	200	None
		Number of university students completed their Work Integrated Learning placements	40	100	None
		Number of unemployed learners enrolled Internships	684	500	None
		Number of unemployed learners completed Internship	342	250	None
		Number of unemployed learners enrolled Skills programmes	1000	1000	None
		Number of unemployed learners completed Skills programmes	500	500	None
		Number of unemployed learners enrolled Learnerships programmes	3000	2300	400
Number of unemployed learners completed Learnerships programmes	1500	1150	200		
Number of unemployed learners enrolled for Candidacy programmes	30	30	None		
Number of unemployed learners completed Candidacy programmes	15	15	None		

3. Improving the level of skills in the South African workforce	3.1: To increase workers participating in various learning programmes to a minimum of 80% by 2030, to address, critical skills required by various sectors of the economy, to transform workplaces, improve productivity and to improve economic growth prospects in various sectors of the economy.	<ul style="list-style-type: none"> • Number of workers enrolled in Learnerships programmes • Number of workers completed Learnerships programmes • Number of workers granted Bursaries (new entries) • Number of workers granted Bursaries (continuing) • Number of workers granted Bursaries completed their studies • Number of workers enrolled Skills programmes • Number of workers completed Skills programmes • Number of workers enrolled AET programmes • Number of workers completed AET programmes 	1000	1500	100
4. Increase access to occupationally directed programmes	4.2: Increase access for Intermediate and high level skills	<ul style="list-style-type: none"> • Number of artisan learners enrolled • Number of artisan learners completed • Number of unemployed learners granted Bursaries (new enrollments) • Number of unemployed learners granted Bursaries (continuing) • Number of unemployed learners granted Bursaries completed their studies • Number of learners enrolled RPL/ARPL • Number of learners completed RPL/ARPL • Number of TVET partnerships established • Number of HEI partnerships established • Number of CET partnerships established • Number of SETA-Employer partnerships established 	1730	620	84
5. Support the growth of the public college system	5.1: Support the TVET Colleges 5.2 Support the CET Colleges	<ul style="list-style-type: none"> • Number of artisan learners completed • Number of unemployed learners granted Bursaries (new enrollments) • Number of unemployed learners granted Bursaries (continuing) • Number of learners enrolled RPL/ARPL • Number of learners completed RPL/ARPL • Number of TVET partnerships established • Number of HEI partnerships established • Number of CET partnerships established • Number of SETA-Employer partnerships established • Number of SETA offices established and maintained in TVET colleges • Number of Centres of Specialisation supported • Number of TVET Lecturers exposed to the industry through Skills Programmes • Number of Managers receiving training on curriculum related studies • Number of TVET colleges Lecturers awarded Bursaries • TVET colleges infrastructure development (equipment/workshops) • Number of CET colleges lecturers awarded skills development programmes • CET colleges infrastructure development support (equipment/ workshops/ Connectivity/ ICT) • Number of Managers receiving training on curriculum related studies • Number of CET learners accessing AET programmes 	479	413	None
			60	100	None
			30	40	None
			600	250	None
			N/A	125	None
			18	15	None
			N/A	0	None
			N/A	0	None
			130	85	None
			2	2	None
			4	4	None
			N/A	100	None
			N/A	0	None
			N/A	50	None
			N/A	0	None
			N/A	50	None
			N/A	0	None
			N/A	1000	None
			N/A	5000	None
			150	250	None
			75	125	None

6. Skills development support for entrepreneurship and cooperative development	6.1: To increase skills development support for entrepreneurial activities and the establishment of new enterprises and cooperatives	<ul style="list-style-type: none"> • Number of cooperatives funded for skills that enhance enterprise growth and development • Number of small businesses funded for skills that enhance growth and development • Number of CBOs/ NGOs/ NPOs funded for skills that enhance the development and sustainability of their organisation activities. 	40	50	None
7. Encourage and support worker initiated training		<ul style="list-style-type: none"> • Number of Federations /Trade Unions supported through the relevant skills training interventions 	5	5	None
8. Support career development services		<ul style="list-style-type: none"> • Number of Career Development Events in urban areas on occupations in high demand • Number of Career Development Events in rural areas on occupations in high demand • Number of Career Development Practitioners trained • Number of capacity building workshops on Career Development Services initiated 	5	2	None
9. Governance		<ul style="list-style-type: none"> • Quarterly SETA Good Governance report 	4	4	None
10. Rural Development		<ul style="list-style-type: none"> • Number of Rural Development Projects initiated 	10	10	None



4. OBLIGATIONS OF DEPARTMENT OF HIGHER EDUCATION AND TRAINING

4.1 The Department undertakes to:

- 4.1.1 consult the SETA on policy and strategic matters that may affect the functioning of the SETA;
- 4.1.2 specify timelines for the submission of adhoc reports;
- 4.1.3 continuously and timeously inform the SETA of any changes to legislation, regulations, policies and strategies that impact on the strategy and functions of the SETA and provide guidance for implementation;
- 4.1.4 provide the SETA with guidance on strategic planning documents and any matter that may be requested by the SETA in relation to its functions;
- 4.1.5 provide support to SETA where applicable in performing its functions and responsibilities;
- 4.1.6 validate and verify the accuracy of reports submitted by SETA and provide feedback quarterly.

5. GENERAL

In-year amendments to the approved Service Level Agreement are not encouraged.

SIGNED AT MIRAMA ON THIS 3 DAY OF NOVEMBER 20

CHAIRPERSON (Represented by  who warrants that he/she is duly authorised to this agreement)

SIGNED AT _____ ON THIS ___ DAY OF _____ 20_____

DIRECTOR-GENERAL (Represented by **GF Qonde**, duly authorised thereto)



Acronyms and Abbreviations

AET- Adult Education Training

AGSA- Auditor-General South Africa

APP - Annual Performance Plans

ARPL - Artisan Recognition of Prior Learning

ATRs- Annual Training Reports

CBO – Community Based Organisations

CET- Community Education and Training Colleges

CoS- Centres of Specialisation

DG - Director General of Higher Education and Training

DHET - Department of Higher Education and Training

DPME- Department of Planning, Monitoring and Evaluation

ICT- Information Communication Technology

INDLELA- National Development of Learnerships, Employment Skills and Labour Assessment

IR- 4th Industrial Revolution

M & R - Sub-directorate: Monitoring and Reporting of the (SETA Performance Management)

Minister - Minister of the Department of Higher Education and Training

NC (V) - National Certificate (Vocational)

NGO – Non-Government Organisation

NPO – Non-Profit Organisation

NSDP- National Skills Development Plan

NT- National Treasury

PFMA- Public Finance Management Act No. 1 of 1999

RPL - Recognition of Prior Learning

RR- Related Regulations

SDA- Skills Development Act No, 97 of 1998 and Skills Development Levy Act No.9 of 1999

SDLA- Skills Development Levy Act No.9 of 1999

SETA - Sector Education and Training Authority

SLA - Service Level Agreement

SP - Strategic Plans

SPM - SETA Performance Management of the DHET

SSP - Sector Skills Plans

TR- Treasury Regulations

TVET - Technical and Vocational Education and Training (formerly FET)

VUCA – Volatility, Uncertainty, Complexity and Ambiguity

WBLPAR- Workplace Based Learning Programme Agreement Regulation

WIL - Work Integrated Learning

WSPs- Workplace Skills Plans

CHIETA

1.6 Materiality and Significance Framework

1. Materiality and Significance Framework

Objective

The policy is intended to determine material & significant events that warrant disclosure by the Accounting Authority to:
The Executive Authority / legislature;
The National Treasury;
The Office of the Auditor General;
Therefore events of a similar nature as considered material & significant but does not constitute material & significant will be managed "in-house" by the Accounting Authority in terms of formal enquiries & disciplinary processes defined by the Human Resources policies & procedures.

Legal Framework

In terms of Treasury Regulations, section 28.1.5, issued in terms of the Public Finance Management Act, Act No. 1 of 1999, and the Accounting Authority must develop and agree a framework of acceptable levels of materiality and significance with the relevant Executive Authority in consultation with the external auditors.
The specific sections of the Public Finance Management Act that is relevant to:

Materiality is:-

Section 50(1)(c) – "The Accounting Authority for a public entity must on request, disclose to the Executive Authority responsible for that public entity or the legislature to which the public entity is accountable, all material facts, including those reasonably discoverable, which in any way influence the decision or actions of the Executive Authority or that legislature."

Section 55(2) (b) (i) – "The annual report and financial statements must include particulars of any material losses through criminal conduct and any irregular expenditure and fruitless and wasteful expenditure that occurred during the financial year."

Section 66(1) – "An institution to which this Act applies may not borrow money or issue a guarantee, indemnity or security, or enter into any other transaction that binds or may bind that institution or the Revenue Fund to any future financial commitment, unless such borrowing, guarantee, indemnity, security, or other transaction –
Is authorized by this Act; and

In the case of public entities, is also authorized by other legislation not in conflict with this Act; and

In the case of loans by a province or a provincial government business enterprise under the ownership control of a provincial executive, is within the limits as set in terms of the Borrowing Powers of Provincial Governments Act, 1996 (Act No. 48 of 1996)."

Significance is:-

Section 54(2) – "Before a public entity concludes any of the following transactions, the Accounting Authority for the public entity must promptly and in writing inform the relevant treasury of the transaction and submit relevant particulars of the transaction to its Executive Authority for approval of the transaction –

Establishment or participation in the establishment of a company;

Participation in a significant partnership, trust, unincorporated joint venture or similar arrangement;

Acquisition or disposal of a significant asset;

Commencement or cessation of a significant business activity; and

A significant change in the nature or extent of its interest in a significant partnership, trust, unincorporated joint venture or similar arrangement."

Factors considered in developing the Framework

The following factors were considered in determining the framework:

Nature of the business

Given the nature of the organization's activities i.e. –

The creation and registration of national standards and qualifications in the sector and sub-sectors;

To curricula, assess, certify and manage performance in the sector to ensure targeted and generic service skills;

To ensure that a quality learning provision is maintained throughout the sector;

To create and maintain a database to target generic and specific skills development;

To engage in learnerships and skills programme activities;

To implement the sector skills plan; a lower level of materiality is considered appropriate.

Statutory Requirements

The organization is a public entity, as contained in schedule 3A of the Public Finance Management Act, and as such is governed by legislation applicable to government entities. Such legislation are therefore prepared in terms of good corporate governance and is intended to govern finance, supply chain management, asset management, etc. within the organization. In light of this, the probability of a material or significant infringement is considered unlikely.

Governance Structure

The Accounting Authority (Governing Board) is represented by its stakeholder's i.e. organized employer and employee representation from the sector. The Accounting Authority, in terms of legislation is accountable for the performance and governance of the organization to the Executive Authority (Minister of Labour). In terms of governance, the organization is further directed by the Audit Committee (external members), the external auditors (the Auditor General's office), and the internal auditors (external firm of auditors).

In view of the external participation in the operations of the organization, it is considered appropriate to have a lower level of materiality.

Control and Inherent Risks

The following factors were examined in determining the control and inherent risk in the organization:

Annual risk assessment;

Three year internal audit plan;

Fraud prevention plan;

Appropriate procurement policy and modalities;

The implementation and adoption of a quality management system;

Technical competence, skills and experience of staff engaged in the decision making process;

Structure of the Audit Committee with reference to the King Code of Corporate Governance.

In terms of the control and inherent risks, a lower level of materiality is considered appropriate.

Qualitative Factors

Materiality is only related to the size of and the elements of the financial statements. Misstatements that are large individually or in aggregate may affect a reasonable user's assessment. Misstatements may also be material on qualitative grounds. The organization has considered the following qualitative factors:

Unusual transactions entered into that are not of a repetitive nature and are disclosable due to the nature and the knowledge thereof affecting the decision-making of the users of financial statements;

Sizable increase in the stakeholder base i.e. more member companies contributing SDL to the organization;

Fraudulent or dishonest behaviour of ALL officers or staff of the organization. Any rand value will warrant disclosure;

Operations in regions that are economically unstable or the expansion into new locations;

Operations exposed to volatile markets;

Going concern and liquidity including loss of significant stakeholders;

Constraints on the availability of capital and credit;

Changes in the industry in which the entity operates;

Developing or offering new products or services;

Entities or business segments likely to be traded or lost;

Complex alliances and joint ventures;

Changes in key personnel including departure of key executives;

Changes in the IT environment;

Pending litigation and contingent liabilities;

Public accountability to stakeholders, parliament, auditors and the community at large;

The sensitivity of the organization's financial information in making decisions;

Inadequate policies and procedures to mislead users;

Material infringement of legislation;

The imposition of regularity restrictions that can impair operating capabilities;

Any transaction entered into that could result in reputation risk;

Application of new or changes in accounting policy.

1.1 Materiality Definition

Information is material if its omission or misstatement could influence the economic decisions of users taken on the basis of the financial statements. Materiality depends on the size of the item or error judged in the particular circumstances of its omission or misstatement. Thus materiality provides a threshold or cut-off point, rather than being a primary qualitative characteristic which information must have if it is to be useful.

Materiality Level

The level of a material loss is assessed at 1% of budgeted total revenue (NSF revenue and VAT excluded, includes levy income, interest and penalties and any other income).

Different levels of materiality can be used and the decision to use a conservative level of 1%, irrespective of whether the transaction / event relates to assets, liabilities, or reserves, is based on the fact that the total assets of the organization is not considered to be an indicator of performance as the organization is not an asset intensive entity and the revenue component is selected as a basis for the materiality calculation as the level of activity (grant and discretionary disbursements) is dependent on the total revenue received.

1.2 Significance Definition

A transaction is significant if conducting the transaction is vitally important to fulfil the organization's mandate and for it to operate effectively.

Significance is larger than materiality as significant transactions may impact the organization as a whole. A transaction may be material but not significant whereas all significant transactions are material.

Significance Level

The organization will promptly and in writing inform the National Treasury of the transaction and submit relevant particulars of the transaction to its Executive Authority for approval of the transaction. The following transactions will be regarded as significant and will require full disclosure:

Establishment or participation in the establishment of a company;

Participation in a significant partnership, trust, unincorporated joint venture or similar arrangement;

Acquisition or disposal of a significant asset;

Commencement or cessation of a significant business activity; and

A significant change in the nature or extent of its interest in a significant partnership, trust, unincorporated joint venture or similar arrangement

Reporting of the Framework

The materiality and significance framework must be updated yearly, preferably before the financial year commences to ensure the identification of material and significant transactions. The framework will further be developed in consultation with the external auditors. The framework will be included into the strategic plan and Annual Report

REASURY REGULATION 28.1.5

“For purposes of “material” [sections 50(1), 55(2) and 66(1) © of the Act] and “significant” [section 54(2) of the Act], the accounting authority must develop and agree a framework of acceptable levels of materiality and significance with the relevant executive authority in consultation with the external auditors.”

MATERIAL

Section 50 (1)	(1)The accounting authority for a public entity must – on request, disclose to the executive authority responsible for that public entity or the legislature to which the public entity is accountable, all material facts, including those reasonably discoverable, which in any way influence the decision or actions of the executive authority or that legislature.	Quantitative – 1% of total revenue Qualitative – events as contained in the Materiality & Significance Framework Policy
Section 55 (2)	(2)The annual report and financial statements must – include particulars of – (i)any material losses through criminal conduct and any irregular expenditure and fruitless and wasteful expenditure that occurred during the financial year	Quantitative – 1% of total revenue Qualitative – events as contained in the Materiality & Significance Framework Policy
Section 66 (1)	(1) An institution to which this Act applies may not borrow money or issue a guarantee, indemnity or security, or enter into any other transaction that binds or may bind that institution or the Revenue Fund to any future financial commitment, unless such borrowing, guarantee, indemnity, security or other transaction – (a) is authorized by this Act; and (b) in the case of public entities, is also authorized by other legislation not in conflict with this Act; and In the case of loans by a province or a provincial government business enterprise under the ownership control of a provincial executive, is within the limits as set in terms of the Borrowing Powers of Provincial Governments Act, 1996 (Act No 48 of 1996).	All events / transactions will require disclosure – 100% compliance
Section 54 (2)	Before a public entity concludes any of the following transactions, the accounting authority for the public entity must promptly and in writing inform the relevant treasury of the transaction and submit relevant particulars of the transaction to its executive authority for approval of the transaction – establishment or participation in the establishment of a company; participation in a significant partnership, trust, unincorporated joint venture or similar arrangement; acquisition or disposal of a significant shareholding in a company; acquisition or disposal of a significant asset; commencement or cessation of a significant business activity; and a significant change in the nature or extent of its interest in a significant partnership, trust, unincorporated joint venture or similar arrangement.	All events / transactions will require disclosure – 100% compliance

**CHEMICAL INDUSTRIES EDUCATION
AND TRAINING AUTHORITY
(CHIETA)**

CHIETA MONITORING AND EVALUATION POLICY

2021/22

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1. PURPOSE

1.1 The purpose of the CHIETA Monitoring and Evaluation policy is to sustain and increase the effectiveness of CHIETA as value adding business partner to all its stakeholders. Monitoring and evaluation will assist CHIETA in the continuous evaluation of its organisational performance, impact and service delivery outcomes to the Chemical Sector and Government.

1.2 The monitoring and evaluation policy will ensure the reporting of accurate, valid and complete organisational performance information to the CHIETA Governance structures and stakeholders.

1.3 The functionality of an effective monitoring and evaluation framework is critical in the delivery of the CHIETA's mandate and strategic objectives, availability of high quality authoritative information to the CHIETA Governing Board and decision makers and enables management to be responsive and accountable to all CHIETA stakeholders.

2. PRINCIPLES OF MONITORING AND EVALUATION

2.1 Monitoring and Evaluation must contribute to improve governance on a basis of transparency, Accountability, participation and inclusion.

2.2 Monitoring and Evaluation is rights based where stakeholder requires an accurate account of the value add in terms of their investments made into the SETA system.

2.3 Monitoring and Evaluation must be development orientated in supporting the socio economics needs of the Sector and South Africa.

2.4 Monitoring and Evaluation must be undertaken ethically and with integrity to ensure fair reporting.

2.5 Monitoring and Evaluation must assist in meeting strategic needs and stakeholder expectations.

2.6 Monitoring and Evaluation methodologies should be based on sound and proper data collection methods, systematic evidence and analysis with credible trends and reporting.

Monitoring and Evaluation should be operationally effective as the integrated organisational performance and impact management framework for CHIETA

Many of the elements included within these principles relate closely to the concept of **'good governance'**, essentially about effective, responsible leadership", with responsible leadership defined further as being "characterised by the ethical values of **responsibility, accountability, fairness and transparency**". In the interests of ensuring a common understanding amongst all CHIETA business units, in terms of **'responsible'** and **'accountable'**

3. DEFINING THE CHIETA MONITORING AND EVALUATION FRAMEWORK

The CHIETA Monitoring and Evaluation Framework is the integrated set of organisational structures, business processes, standards, plans, indicators, information systems, reporting lines and accountability relationships which enables CHIETA to achieve and exceed its strategic objectives and contracted deliverables.

4. CHIETA STRATEGIC PLAN AND ANNUAL PERFORMANCE PLAN

The CHIETA Board (Accounting Authority) must prepare a five year strategic plan, which is updated annually with an appropriate annual performance plan for approval by the Minister of Higher Education and Training.

This plan must be submitted at least 6 months prior to the start of the financial year.

The strategic plan must:

- Include objectives and outcomes as identified by the Executive Authority;
- Include multi-year projections of revenue and expenditure;
- Include key performance indicators and multi-year performance targets for assessing the CHIETA's performance in delivering the desired outcomes and objectives;
- Include the materiality and significance framework developed by the Board
- Be updated annually on a rolling basis; and
- Form the basis for the CHIETA Annual Performance Plan

The monitoring and evaluation framework is one of the foundational pillars for the deliverables defined in the CHIETA Strategic Plan.

The performance management and reporting framework used when preparing information about performance against predetermined objectives consist of the following:

- The Public Finance Management Act (PFMA)
- Treasury Regulations issued in terms of the PFMA
- National Treasury Practice Note 4 of 2009/10
- The Framework for managing programme performance information(FMPPI)
- The Framework for strategic plans and annual performance plans(FSAPP)
- Circulars issued by National Treasury and the Department of Planning Monitoring and Evaluation

The planned and reported performance information of the CHIETAs selected goals, objectives programmes and indicators was conceptualised against certain criteria under pinned by the above legislations. There are five (5) areas that have been applied:

CRITERIA	DESCRIPTION	REFERENCE TO LEGISLATION
CONSISTENCY	<ul style="list-style-type: none"> • Reported strategic objectives are consistent to planned objectives • Reported targets are also consistent when compared to planned targets 	<p>PFMA sec 55(2)(a)</p> <p>TR 28.2.2</p> <p>TR 30.1.1</p> <p>FSAPP 4.1</p>
MEASURABILITY	<ul style="list-style-type: none"> • The performance indicators are well defined and is clearly defined so that the data will be collected consistently and is easy to use and understand • The performance indicator is verifiable upon validation • The targets are specific when the level of performance is clearly identifiable and measurable • The targets indicated have timeframes 	<p>FMPPI Chapter 3.2 by NT</p>

CRITERIA	DESCRIPTION	REFERENCE TO LEGISLATION
RELEVANCE	<ul style="list-style-type: none"> The performance indicators and targets relates in a logical sequence to the CHIETAs mandate in terms of its strategic goals and objectives 	FMPPi Chapter 3.2 and 4 by NT
PRESENTATION AND DISCLOSURE	<ul style="list-style-type: none"> Reasons are provided for variances between planned and actual achievement 	NT Annual Guide for Annual Report presentation FMPPi Chapter 5
RELIABILITY	<ul style="list-style-type: none"> Performance information that is reported relates to the CHIETA and is valid Performance information is recorded and reported accurately and included in the performance reporting 	PFMA sec 55(2)(a) FMPPi Chapter 5

4. OBJECTIVES OF THE CHIETA MONITORING AND EVALUATION POLICY

- 4.1 To plan, co-ordinate, monitor, evaluate and report on the execution and variances of agreed deliverables outcomes;
- 4.2 To clarify standards for expected delivery and ensuring a common mind set throughout the CHIETA value Chain process;
- 4.3 To continuously improve and integrate structures, systems and processes required to manage outcomes of the business unit objectives in an optimised manner;
- 4.4 To ensure that the deliverables aligned to the organizational goals with the CHIETA's mandate, policies, strategies and plans;
- 4.5 To ensure evidence based monitoring and evaluation and reporting, and promote accountability and transparency through the provision of timely, accessible and credible performance information;
- 4.6 To act as an early warning indicator to executive management\ senior management by identifying challenges, implementing necessary intervention strategies in a timely manner and reducing operational risks;
- 4.7 Effectively gather, analyse, track and use accurate delivery-related information in decision-making, thereby support achievement of Board strategies;

- 4.8 Guarantee the quality of information informing decisions and actions taken by Executives , managers and employees, or the quality of decision or commitments made;
- 4.9 Hold people responsible, or accountable, for delivery against decisions or commitments made;
- 4.10 Ensure optimal delivery against plans, with the real risk emerging of stakeholder expectations not being met set by the board; and
- 4.11 Ultimately, uphold the requirements for good governance.

5. MONITORING AND EVALUATION AT INSTUTIONAL LEVEL

The Monitoring and Evaluation aims at CHIETA's core value Chain/business process that provides objective and mandated outcomes and outputs that is reported onto the CHIETA SQMR and Annual performance plan, to ensure validated performance numbers and impact assessment reporting.

Across all CHIETA business processes accountability levels are designed and implemented for all the CHIETA Business Units to ensure synergy and high probability of organisational target achievement and impact in direct support of Sector and Stakeholder requirements.

The monitoring and evaluation Policy and supporting procedures hold business units and staff members to their commitments on premises of single point of accountability to create a common mindset of contribution and to remove any ambiguity.

6. CHIETA INTEGRATED BUSINESS PROCESSES

This section of the policy must also be read in conjunction with the -CHIETA Monitoring and Evlution policy processes which defines in more detail key accountability areas within each business process of CHIETA

6.1 ETQA

The LPDI Business Unit is responsible for guiding CHIETA in terms of all the designated trades that needs to be considered within the Research and Skills Planning process of CHIETA. The are also accountable for the accreditation of workplaces and assessors and moderators.

6.2 RESEARCH AND SKILLS PLANNING AND MANDATORY GRANTS MANAGEMENT

This process draws from the annual submission of Workplace Skills Plans (WSP), Annual Training Reports (ATR) and Pivotal applications submitted by CHIETA member companies which follows a very detailed verification process in terms of accepting the workplace skills plans submitted and effecting the payment of Mandatory Grants to companies.

From a Research and Skills Planning processes source data are populated and uploaded onto the Mandatory Grants system by CHIETA Companies in order to generate a WSP. The source data are then subjected to a cleansing process and approved on the Mandatory Grants System.

This source data are then considered and utilised by the respective CHIETA Chambers to develop subsector and Chamber Skills Plans and integrate it into a CHIETA Sector Skills Plan(SSP) which capture and defines the scarce and critical skills focus for the Chemical Industry and which is mandated by the Governing Board and submitted to DHET on prescribed timelines.

6.3 STRATEGIC PLANNING AND ANNUAL PERFORMANCE PLANNING

The CHIETA Accounting Authority prepares a five year strategic plan which is mandated annually with an Annual Performance Plan (APP) for approval by the Minister of Higher Education and Training and within the prescribed legislative timeframe of the PFMA and additional timelines prescribed by DHET.

The Strategic plan and annual APP articulates how CHIETA will support in a tangible manner the requirements and needs articulated within the CHIETA Sector Skills Plan (SSP).

The CHIETA Strategic Plan and APP have the following features namely:

- Strategic Objectives and outcomes as required by the Executive Authority and Accounting Authority;
- Multiyear projections of revenue and expenditure;
- Key performance programmes, performance indicators, technical indicator description and multiyear performance targets;
- Linkage to the defined needs of the CHIETA Sector Skills Plan;
- Materiality and significant framework approved by the Board;
- Annual update and mandate by the Governing Board;
- CHIETA as one of the foundational pillars for the deliverables defined within the Strategic Plan; and
- Forms the basis of the Annual Report

6.4 DISCRETIONARY GRANTS AND STRATEGIC PROJECTS MANAGEMENT

The Discretionary Grants Management system is in direct support of the deliverables defined and agreed between the Governing Board and the Executive Authority as per the annual CHIETA APP. In line with the CHIETA Discretionary Grants (DG) Funding Policy, Discretionary Grants Funding windows are developed and mandated by the Governing Board.

Companies and training providers apply against the respective funding windows which are then considered and approved by the Governing Board. Memorandums of Agreement (MOA's) are entered into between CHIETA and successful applicants which clearly defines terms and conditions for both contracting parties. MOA's are managed through effective contract management and monitoring with stakeholder support provided by the CHIETA Regional Offices and with regular and integrated reporting to the management structure of a CHIETA.

6.5 MONITORING, REPORTING AND EVALUATION

Monitoring, reporting and evaluation follow a structured and integrated process between payment and learner reporting. Grants and project monitoring are conducted on an eight level verification process between Regional offices to CHIETA Head Office to ensure quality and accurate monitoring, evaluation and reporting. The detailed verification process is clearly articulated within the monitoring and evaluation procedure in Annexure A of this policy.

6.6 IMPACT ASSESSMENT

CHIETA is cognisant of the fact that pure quantitative numbers speaks only to one side of achievements and that there is an ever growing need to also assess the qualitative side of the service delivery provided by CHIETA in partnership with Industry and Government. To this effect CHIETA will annually plan and fund specific Impact Assessment projects to establish the benefit derived from partnerships and investments made across a range of our skills development interventions to determined impact and value add.

7. DEFINING INSTITUTIONAL ROLES AND RESPONSIBILITIES

7.1 EXECUTIVE AUTHORITY

The Minister of Higher Education and Training is accountable to Parliament and must report on the organisational performance of CHIETA in relation to each quarter and financial year.

7.2 ACCOUNTING AUTHORITY (GOVERNING BOARD)

Monitoring and Evaluation is an enabling mechanism that allows the Governing Board to have effective oversight in relation to the delivery areas contracted between the Governing Board and the Executive Authority on an annual basis. The Board is accountable to ensure that all the CHIETA Business Processes are integrated optimally in support and delivery of the strategic objectives of CHIETA through the support, oversight and reporting from the various Board Committees. The Governing Board is also responsible for the annual approval of the CHIETA SSP update, Annual Performance Plan, and DG funding windows and allocations.

7.3 CHIEF EXECUTIVE OFFICER

The Chief Executive Officer is required to submit quarterly organisational performance report to the Governing Board and also on mandate from the Board to the Executive Authority on a quarterly basis. Annually in conjunction with the Board to Parliament and its Portfolio Committees the annual performance, delivery and impact made by CHIETA through the Annual Reporting processes in CHIETA. The CEO as the Accounting Officer also ensures that the internal control environment is functional as defined in paragraph 7 and Annexure A of the policy.

7.4 CHIETA EXECUTIVES AND BUSINESS UNITS

CHIETA Executives are accountable for the effective management of the functional areas in their respective Business Units and to ensure that they and their staff contribute in an integrated manner as per the detailed monitoring and evaluation procedure and business unit processes that forms part of this policy.

8. RISK MANAGEMENT AND COMBINED ASSURANCE

Monitoring and Evaluation also functions within the CHIETA integrated Risk Management Policy and Framework where each business units also articulate their respective operational risk with mitigating controls to ensure a functional and effective control environment around monitoring and evaluation duties and responsibilities.

These operational risk register and operational controls are linked to the strategic risks and strategic controls of the Governing Board.

Business Unit Combined Assurance models assist with regular reporting and monitoring within CHIETA of the status of operational controls which in turn provides integrated assurance by management as the first line of defence to the Governing Board and respective Board Committees.

Second and third line assurance are also provided by the Internal and External Auditors as part of full and complete assurance of all the lines of defence.

9. ICT GOVERNANCE

From an ICT Governance perspective ICT is central to the execution of the CHIETA mandate. The electronic platform of CHIETA provides for an electronic Mandatory and Discretionary Grants system which also ensure that payments and reporting are integrated for monitoring and reporting purposes with the relevant ICT Security protocols and protection of CHIETA information.

10. CAPACITY BUILDING AND INTERNALISATION

Capacity building and awareness around the integrated functioning of the CHIETA Monitoring and Evaluation Framework will be a continuous process within CHIETA and Business Units. Staff performance agreements where relevant will be strongly aligned to the roles and responsibilities of business units and staff members in support of a common mindset and effective functioning the CHIETA monitoring and evaluation policy

REFERENCE TO LEGISLATION, GOVERNMENT AND CHIETA POLICIES AND PROCEDURES

- 10.1 Policy framework for Government –wide Monitoring and Evaluation Systems
- 10.2 PFMA Treasury Framework on pre-determined objectives
- 10.3 National Skills Development Plan
- 10.4 CHIETA Funding Policy
- 10.5 CHIETA Monitoring And Evaluation Procedure
- 10.6 CHIETA Value Chain Process
- 10.7 CHIETA RISK Management Policy and Plan
- 10.8 CHIETA Combined Assurance Framework
- 10.9 CHIETA QMS Policy and NODAR Process and Procedure

PERFORMANCE EVALUATION

The CHIETA determines what, how and when things are to be monitored, measured, analysed and evaluated.

Internal audits also provide information on whether the management system conforms to the requirements of the organisation and the standard and is effectively implemented and maintained.

The results are tabled at the formal CHIETA Management review

Objective evidence that can be identified and confirmed:

- metrics,
- schedules,
- evaluations,
- non conformities and corrective actions,
- Monitoring and measurement results, and audit and management review results.

2. CHIETA RISK MANAGEMENT FRAMEWORK

CHIETA maintain an organisation wide Risk Management System that forms an integral part of the CHIETA Strategic and Operational business planning processes. The Risk Management System is supported by a best practice Policy and Risk Business Process Framework within CHIETA. One of the primary features of the CHIETA Risk Management System is the in depth risk environmental analysis done regularly on a Macro, Transactional and Internal Environmental level, in order to understand our risk universe and to allow for well documented risk data and information for the CHIETA. This directly informs strategic decision making and the analysis, assessment, identification, treatment and mitigation of Strategic Organisational Risks that will prevent CHIETA from delivering on agreed strategic outcomes and pre-determined organisational performance targets .It is a live and dynamic system that can be adjusted to unforeseen risk environmental changes and to ensure continued business focus on delivery of CHIETA outcomes.

As part of our annual Strategic Planning the CHIETA Accounting Authority and management embark on an annual strategic risk identification exercise to ensure that strategic risk are correctly identified, described and linked to each of the CHIETA Strategic Outcomes in the CHIETA Strategic Plan. Each Strategic Risks are debated and rated on both an inherent and residual level, with the appropriate risk treatment and strategic mitigating controls to ensure each risk are managed within the approved risk appetite level of CHIETA.

In this process the CHIETA Accounting Authority as the Risk Owner delegate risk control ownership to the CEO and management to ensure that the internal control environment remains functional in support of effective risk mitigation and accountability.

Risk management forms a standing item on the agenda of the Accounting Authority with regular risk reports provided to the Accounting Authority via the CHIETA Audit Committee on the effectiveness of the Risk Management processes against the CHIETA Risk Management Plan and the Governance and Strategy Board Committee on the strategic and functional management of the Strategic Risk Profile of CHIETA.

As part of an integrated logic each CHIETA Business Unit also maintains its own Business Unit Operational Risk Register that links directly to each of the Strategic CHIETA Risks and Strategic mitigating controls identified.

CHIETA has a functional Risk Steering Committee where meetings are formally scheduled on the CHIETA Corporate Calendar where each Business Unit present on the status of its Business Unit Risk Management Framework in order to provide accurate and complete risk feedback to management and the Governance structures.

CHIETA also manages a detailed Combined Assurance Management Framework where combined assurance are regularly provided to the CHIETA Governance structures by management and Internal Audit and AGSA as independent

assurance providers on the CHIETA internal control environment. These frameworks also assist effectively to detect early warning and to ensure a pro-active and dynamic risk agility within CHIETA.

Effective Risk Management behaviour are managed through the CHIETA Performance Management Framework to ensure that risks are taken seriously in the execution of duties and as an important element of the successful execution and implementation of planned strategic outcomes

In support of continuous business improvement CHIETA have also developed a Risk Maturity Assessment Tool, that regularly assess organisational maturity levels on the ISO based risk management standards to identify areas for improvement that are factored into the annual CHIETA Risk Management Plan for implementation, contributing to ever increasing and improved risk maturity levels within CHIETA

OUTCOME BASED RISK MITIGATION

OUTCOME	KEY OUTCOME RISK	RISK MITIGATION
Outcome 1: Increased participation of workers in various learning programmes to address critical skills in the Industry and related sectors to transform workplaces, improve productivity and economic growth in these sectors	Low National economic growth in Industry and potential ability of Industry to enrol learners	Macro level discussion with strategic thought leaders in Industry on common approach and mindset
	Current restructuring on going in Chemical Industry potentially affecting enrolments	Macro level discussion with strategic thought leaders in Industry on common approach and mindset
	Reduction in CHIETA Skills Levy and available DG to support increased numbers	CHIETA moving to full funding to entice Industry to participate Intensify recruitment of new skills levy paying companies
	Potential impact of BUSA Labour Court Appeal Ruling	Risk is out of the control of CHIETA and to be guided by DHET
	Changing world of work due to 4IR	Commission Independent research to crate understanding of the impact of 4IR on world of work and jobs of tomorrow and to inform adjusted skills development interventions
	Limited/shrinking opportunities for changing transformational profile of Industry given economic pressures	Maximum enrolment of designated groups into CHIETA learning programmes
Outcome 2: Expand worker Education through working with federation/trade unions to identify skills needs and create better understanding of the sector in which they operate in	Reduction of CHIETA Skills Levy and available DG to support worker initiated training	Focused discussion with unions to determine focused and priority needs
	Impact of current BUSA Labour Appeal Court Ruling	Out of control of CHIETA and guidance to be provided by DHET

OUTCOME	KEY OUTCOME RISK	RISK MITIGATION
Outcome 3: Resource allocations for high, intermediate and elementary skills levels supported, focused targets for priority occupations, qualifications and improved enrolments and completions	Reduction of CHIETA Skills Levy and available DG to support worker initiated training	Focused discussion with unions to determine focused and priority needs
	Impact of current BUSA Labour Appeal Court Ruling	Out of control of CHIETA and guidance to be provided by DHET
	Current low absorption rate by Industry	Social accord discussion on Macro Strategic Level , new impact driven partnerships and DG funding leverage
	Low completion ratios	Root cause analysis done on learners to understand challenges and remedial intervention
Outcome 4: Building career and vocational guidance	CHIETA Career development services not linked to SSP Priorities	Alignment of career development exhibitions to SSP message
	Inadequate focus on Rural Development career exhibitions and partnerships	Structured partnerships with basic education, SETA and provinces. municipalities
	Lack of focus on Grade 8 and 9 learners	Focused implementation of learner/scholar participants at career exhibitions events and follow up with schools/target groups
		Independent research on absorption levels of artisans in economy/Industry
Outcome 5: Learning Programmes supported for increased access for high and intermediate skills	Untested view that SA needs artisan or there exit a shortage of artisans and over commitment of DG resources	Improved quality, modern and sustainable partnership models with Industry, TVETs/HEI and SETAs
	Inadequate partnerships between Industry, TVETs, HEI and CETs	Partnerships that steer away from pure skills development to high level impact partnerships with Government, Industry and training providers where training culminate in a logical business and economic rationale for SMMEs
Outcome 6: Establishment of new enterprises and cooperatives and with increased skills development support to entrepreneurial activities	Inability to identify and structure integrated partnership that will establish new SMME or grow existing SMMEs	Commission research to understand the challenges and skills needs of new and existing SMMEs

OUTCOME	KEY OUTCOME RISK	RISK MITIGATION
in the Chemical and related sectors	Lack of intelligence of SMME needs	Market needs/opportunity intelligence from multi-level partners to guide skills development interventions
Outcome 7: Increased access to workplace based learning opportunities	Lack of public/Industry confidence in TVETs	Increased investment in COS projects Macro –level discussions with Government/Industry on Industry led TVET Colleges
	Inadequate TVET Infrastructure	Invest as per SLA in TVET Infrastructure development- macro responsibility however with DHET
	Current restructuring inhibits workplace based learning opportunities	Clear and focused value for money partnerships with partners who have a good track record on delivery and completion of projects
Outcome 8: Increased capacity and quality of planning, support and resourcing of TVET and CET colleges	Lack of public/Industry confidence in TVETS/CETs	Increased investment in Industry led partnership- COS models
	TVET/CET Infrastructure challenges	SETA to support through SLAs but primarily DHET investment focal areas
	Lack of practical work exposure by TVET lecturers	Structuring partnerships with Industry for TEVT lecturers to gain work place experience

It is also important to further note that all the above strategic outcomes and organisational risk identified must be delivered within a sound, transparent and accountable Corporate Governance framework to ensure that the CHIETA mandate is delivered within a clean audit environment. CHIETA therefore has also defined a strategic risk that is crosscutting to all the CHIETA Strategic outcome that was identified and described as the inability of CHIETA to maintain and sustain proper Governance processes which relates to a function internal control environment within CHIETA.

In addition the Governing Board also identified the strategic risk of a functional and stakeholder orientated ICT and MIS platform to ensure performance driven service standards to CHIETA Stakeholders and Industry.

3.Public entities

None

4. Infrastructure Projects

None

5. Public / Private Partnerships

None

6. Conditional Grants

None

CHEMICAL INDUSTRIES EDUCATION AND TRAINING AUTHORITY (CHIETA)

Part D Technical Indicator Descriptions

2021/22

TECHNICAL INDICATOR DESCRIPTIONS

2021/22

PROGRAMME 1:

ADMINISTRATION

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	Maintaining an Unqualified Audit Report at the end of the financial year 2021/22
SHORT DEFINITION	The CHIETA to ensure that it receives an unqualified audit report from the Auditor General
SOURCE DATA	The AGSA Audit Report issued 31 July 2021
METHOD OF CALCULATION	This indicator is calculated once at end of the 2021/22 financial year
MEANS OF VERIFICATION	Audited Financial Report
ASSUMPTIONS	Disciplined and transparent functioning of CHIETA funds management, business processes and governance frameworks
DISSAGRATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	Maintain and continuously improve stakeholder confidence on how the CHIETA disburses its mandate
INDICATOR RESPONSIBILITY	Governance and Risk

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	Ensuring the Effective Functioning of the CHIETA five (5) Governance and Constitutional Structures
SHORT DEFINITION	The CHIETA to ensure that all governing board committees function optimally and carries out its mandate
SOURCE DATA	Reports come from each Chairperson of the Governing Board committees and reported to the Governing Board. This indicator relates to the effective execution of their oversight function as per the PFMA/ Treasury Regulations, SDA and the KING IV benchmarks on ethical leadership.
METHOD OF CALCULATION	Each Chairperson of each committee provides reports at the end of each quarter. This is signed off by the chairperson of the identified Governance and Constitutional Structures
MEANS OF VERIFICATION	Minutes of Governing Board Meetings
ASSUMPTIONS	Accurate, transparent and functional CHIETA committees of the Governing Board
DISSAGRATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	Each committee carries out its mandate according to the CHIETA Constitution
INDICATOR RESPONSIBILITY	Governance and Risk

PART D
TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	Ensuring the planned CHIETA annual admin budget to be a 10 % reduction
SHORT DEFINITION	The CHIETA to ensure that the administration budget is kept under its threshold according to the National Treasury Fiscal Frameworks
SOURCE DATA	Finance Business Unit
METHOD OF CALCULATION	Management reports at the end of each month
MEANS OF VERIFICATION	Reconciliation Report from Finance
ASSUMPTIONS	National Treasury policy changes that might affect CHIETA Administration The Continuation of the Skills Levy Holiday and the impact of COVID -19 can also impact this indicator
DISAGRIGATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	The CHIETA to keep within its budgetary allocations
INDICATOR RESPONSIBILITY	Finance Business Unit

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	Effective functioning of CHIETA Risk Management Framework: One Framework
SHORT DEFINITION	<ul style="list-style-type: none"> • CHIETA achieves its strategic objectives • Provide assurance reports to MANCO that risks are sufficiently mitigated to achieve strategic objectives • Perform 20 % sample assessments and submit reports to MANCO
SOURCE DATA	Approved risk registers and reports submitted to MANCO and NODAR Reports
METHOD OF CALCULATION	Percentage implementation against the risk management strategy through the QMS Steering Committee
ASSUMPTIONS	Lack of adequate data systems may compromise integrity of reports
DISSAGRATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	Risk strategy implemented at 100%
INDICATOR RESPONSIBILITY	Governance & Risk

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	Providing 4 Governance Charter Reports
SHORT DEFINITION	Corporate governance embodies the processes and systems by which CHIETA is directed and held accountable as a public institution. The corporate governance system of CHIETA is strongly informed by the organisation's legislative environment and best practise governance frameworks as articulated in the King Codes on corporate governance
SOURCE DATA	Reports come from each Chairperson of the Governing Board committees and reported to the Governing Board. This indicator relates to the effective execution of their oversight function as per the PFMA/ Treasury Regulations, SDA and the KING IV benchmarks on ethical leadership.
METHOD OF CALCULATION	Each Chairperson of each committee provides reports at the end of each quarter. This is signed off by the chairperson of the identified Governance and Constitutional Structures All Governance Meetings are held remotely and online and all approval of minutes will be submitted accordingly
ASSUMPTIONS	Accurate, transparent and functional CHIETA committees of the Governing Board
DISSAGRATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	Each committee carries out its mandate according to the CHIETA Constitution
INDICATOR RESPONSIBILITY	Governance & Risk

TECHNICAL INDICATOR DESCRIPTIONS

2021/22

PROGRAMME 2:

RESEARCH & SKILLS PLANNING

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	Providing Annual WSP & ATR Data Analysis and Reporting
SHORT DEFINITION	The national need in relation to skills development is researched, documented, and communicated to enable effective skills planning within the sector and establish a credible integrated management information system for the CHIETA and the Chemical Industries Sector
SOURCE DATA	WSP and ATR Data is captured on the CHIETA MIS and the Research and Skills Planning Business Unit provides the analysis and reporting to stakeholders
METHOD OF CALCULATION	The analysis and reporting are calculated once in the second quarter in the 2021/22 financial year. The accuracy of CHIETA information from the MIS is very high which has a major impact of the CHIETA SSP. The legislated WSP /ATR extensions can compromise the reporting of this indicator
ASSUMPTIONS	The way the CHIETA MIS is configured or the actual system that will prevent the availability of data information
MEANS OF VERIFICATION	WSP Analysis
DISSAGRATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Non-Cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	The desired level of performance is a higher level of performance, accuracy, and integrity of data
INDICATOR RESPONSIBILITY	Research & Skills Planning

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	A total of 3 Research Report inclusive of Research Partnerships formed
SHORT DEFINITION	The CHIETA to be on the cutting edge of its Research agenda in providing the latest innovative information to its stakeholders in all sub-sectors of the Chemical Industries Sector
SOURCE DATA	<p>Three (3) Research report will be collected from the RSP Unit and reported in quarter 4 of 2021/22.</p> <p>The source of this data emerges from the Service Providers/research partners who conducts the research in line with the stipulated research objectives and themes approved in the Strategic Research and are sent to the Research and Skills Planning Business Unit</p> <p>It must be noted that research is longitudinal and can cross-cut reporting periods.</p>
METHOD OF CALCULATION	<p>Partnerships with industry and research institutions and associations. National data and CHIETA data yielded from research to plan our interventions. A survey into the percentage of stakeholders that use our information has a major impact</p> <p>A total of 3 research report and partnerships are reported in the 4th quarter of the 2021/22 financial year</p>
MEANS OF VERIFICATION	Key milestone od commissioned research projects
ASSUMPTIONS	Stakeholder buy-in and participation
DISSAGRATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Non-Cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	The CHIETA to develop an innovation knowledge hub for industry to manage different trends within the Chemical Industry
INDICATOR RESPONSIBILITY	Research & Skills Planning

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	Updating and maintaining of the Nine (9) Sub-Sector Chamber Skills Plans
SHORT DEFINITION	The CHIETA to be on the cutting edge of its Research agenda in providing the latest innovative information to its stakeholders in all sub-sectors of the Chemical Industries Sector
SOURCE DATA	This data is collected through WSP-ATRs and the nine sub-sectors chamber meetings and is consolidated by the Research and Skills Planning Business Unit into nine sub-sector chamber skills plans
METHOD OF CALCULATION	This indicator is consolidated by the Research and Skills Planning Business Unit with particular emphasis on detailed planning for each sub-sector and is reported in the 3 rd quarter of 2021/22 from member organisations
MEANS OF VERIFICATION	Research & Skills Planning Committee Approval
ASSUMPTIONS	Stakeholders buy-in and participation
DISSAGRATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Non-Cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	The CHIETA to provide a SSP for each constituency
INDICATOR RESPONSIBILITY	Research & Skills Planning

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	Maintaining the Track and Trace system for learners in the sector
SHORT DEFINITION	Tracking and Tracing learners certificated or trained in programmes, through the administration, maintenance and reporting of the CHIETA Supply and Demand Database To provide a demand analysis of the sector of artisans and the number that has been absorbed by the industry
SOURCE DATA	SSDD Reports Impact analysis report to include this tracer study on the uptake of artisans within the industry. This will provide an indication of increasing or decreasing this target going further based on the absorption and non-absorption levels by industry.
METHOD OF CALCULATION	The research report will provide the methodology and calculation type for this indicator
MEANS OF VERIFICATION	Findings from the research report
ASSUMPTIONS	The lack of receiving data information. The weak economy to create workplace opportunities
DISSAGRATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Non-Cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	To ensure that artisans are absorbed into industry
INDICATOR RESPONSIBILITY	Research & Skills Planning

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	The SSP is well Researched for providing a credible institutional mechanism for skills planning
SHORT DEFINITION	The CHIETA SSP is well researched and articulates current sector realities in all sub-sectors within the Chemical Industries Sector
SOURCE DATA	WSPs and ATRs are completed on line from stakeholders on the MIS that provides the credible data to conceptualise the SSP. An analysis report is generated from the data that is uploaded from stakeholders to inform the CHIETA of the current trends and situational analysis of the Chemical Industries Sector.
METHOD OF CALCULATION	Through the uploading of the WSPs /ATR from stakeholders (on line) data is analysed and cleaned for reporting purposes so that stakeholder information gets updated annually and provides credible information to the SSP. One analysis report is consolidated to inform sub-sector skills planning. The legislated extensions can compromise delay in submitting credible information
MEANS OF VERIFICATION	WSP Data analysis from MIS Platform
ASSUMPTIONS	Changes in the DHET Landscape that could have implications for the CHIETA SSP
DISSAGRATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Non-Cumulative
REPORTING CYCLE	Annually
NEW INDICATOR	No
DESIRED PERFORMANCE	Updated and well researched
INDICATOR RESPONSIBILITY	Research and Skills Planning

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	Funding Support to 3 Industry and University Partnerships
SHORT DEFINITION	Strategic partnerships need to be forged with industry and HET Institutions to contribute to the technical and statistical content to the SSP. These partnerships are critical to the credibility of the CHIETA SSP. The CHIETA supports relevant and strategic partnerships with captains of industry in specific areas related to the Chemical Industries sector
SOURCE DATA	MoUs are collected from Higher Education Institutions and relevant partnerships with industry so that research report emerging from this programme can be conceptualised in the SSP. Research reports are evaluated and included in the SSP
METHOD OF CALCULATION	The number of MoUs are reported once in the 2021/22 financial year and included in the SSP
MEANS OF VERIFICATION	MoA's
ASSUMPTIONS	This is dependent on the research agenda and contextual work of these organisations
DISSAGRATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Non-Cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	To be the leader and authority of skills development within the Chemical Industries Sector
INDICATOR RESPONSIBILITY	Research and Skills Planning

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	Research Agreement signed for TVET growth occupationally directed programmes
SHORT DEFINITION	The CHIETA to be on the cutting edge of its Research agenda in providing the latest innovative information to its stakeholders in all sub-sectors of the Chemical Industries Sector
SOURCE DATA	Agreement to be concluded with a TVET College on the growth of occupationally directed programmes A research report will be collected from the RSP Unit and reported in quarter 4 of 2021/22. The source of this data emerges from the Service Providers who conducts the research and are sent to the Research and Skills Planning Business Unit
METHOD OF CALCULATION	Partnerships with industry and research institutions and associations. A total of research report for this agreement will be reported in the 4 th quarter of the 2021/22 financial year
MEANS OF VERIFICATION	Research Report
ASSUMPTIONS	Stakeholder buy-in
DISSAGRATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Non-Cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	A research report indicating the growth of occupationally directed programmes in a TVET College is completed
INDICATOR RESPONSIBILITY	Research & Skills Planning

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	The number of WSPs from Large Firms
SHORT DEFINITION	<p>The CHIETA pays out Mandatory Grants to large firms that submit WSPs and ATRs who have an employment profile of over 150 employees.</p> <p>The training of scarce and critical skills and the development of a workforce that is adaptable to changes in the labour market and addresses the skill imbalances in the Chemical Industry and proving mobility</p>
SOURCE DATA	WSPs and ATRs from Large levy paying companies submitted by the regions for payment processing through the finance business unit. The total payroll must be over R 500 000 per annum to qualify for this grant. Each WSP /ATR is recorded and reported upon approval by the finance unit.
METHOD OF CALCULATION	<p>Each WSP/ATR is counted once and reported on the SQMR DHET Template.</p> <p>The total number of Large companies (+150 employees) is paid the 20% Mandatory Grants by the Finance Business Unit. Remittances are captured</p>
MEANS OF VERIFICATION	Data Analysis from the MIS
ASSUMPTIONS	Incorrect WSPs and Annual Training Reports from companies will affect the payments to Large,Medium and Small companies
DISSAGRATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative – For the year
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	To support all levy paying companies
INDICATOR RESPONSIBILITY	Regional Offices

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	The number of WSPs from Medium Firms
SHORT DEFINITION	<p>The CHIETA pays out Mandatory Grants to medium firms that submit WSPs and ATRs who have an employment profile of between 50 to 149 employees.</p> <p>The training of scarce and critical skills and the development of a workforce that is adaptable to changes in the labour market and addresses the skill imbalances in the Chemical Industry and proving mobility</p>
SOURCE DATA	WSPs and ATRs from medium levy paying companies submitted by the regions for payment processing through the finance business unit. The total payroll must be over R 500 000 per annum to qualify for this grant. Each WSP/ATR is recorded and reported upon approval by the finance unit
METHOD OF CALCULATION	<p>Each WSP/ATR is counted once and reported on the SQMR DHET Template.</p> <p>The total number of Medium companies (49 to 150 employees) are paid the 20% Mandatory Grants by the Finance Business Unit. Remittances are captured</p>
MEANS OF VERIFICATION	Data Analysis from the MIS
ASSUMPTIONS	Incorrect WSPs and Annual Training Reports from companies will affect the payments to Large, medium and Small companies
DISSAGRATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative – For the year
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	To support all levy paying companies
INDICATOR RESPONSIBILITY	Regional Offices

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	SETAs identify in their skills planning research, established and emergent cooperative and their skills needs
SHORT DEFINITION	The CHIETA to be on the cutting edge of its Research agenda in providing the latest innovative information to its stakeholders in all sub-sectors of the Chemical Industries Sector
SOURCE DATA	Report on the emergent cooperative skills needs to be concluded. A research report will be collected from the RSP Unit and reported in quarter 4 of 2021/22. The source of this data emerges from the Service Providers who conducts the research and are sent to the Research and Skills Planning Business Unit
METHOD OF CALCULATION	Partnerships with industry and research institutions and associations. A total of 1 research report will be reported in the 4 th quarter of the 2021/22 financial year
MEANS OF VERIFICATION	Research Report
ASSUMPTIONS	Stakeholder buy-in
DISSAGRATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Non-Cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	A research report indicating skills needs of established and emergent cooperative
INDICATOR RESPONSIBILITY	Research & Skills Planning

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	SETAs through their skills planning research, identify skills needs of small & emerging enterprises
SHORT DEFINITION	The CHIETA to be on the cutting edge of its Research agenda in providing the latest innovative information to its stakeholders in all sub-sectors of the Chemical Industries Sector
SOURCE DATA	One (1) report on the skills needs of small & emerging enterprises to be concluded. A research report will be collected from the RSP Unit and reported in quarter 4 of 2021/22. The source of this data emerges from the Service Providers who conducts the research and are sent to the Research and Skills Planning Business Unit
METHOD OF CALCULATION	Partnerships with industry and research institutions and associations. A total of one (1) research report will be reported in the 4 th quarter of the 2021/22 financial year
MEANS OF VERIFICATION	Research Report
ASSUMPTIONS	Stakeholder buy-in
DISSAGRATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Non-Cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	A research report indicating the skills needs of small and emerging enterprises
INDICATOR RESPONSIBILITY	Research & Skills Planning

TECHNICAL INDICATOR DESCRIPTIONS

2021/22

PROGRAMME 3:

OCCUPATIONALLY DIRECTED PROGRAMME

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	Percentage (62%) of Discretionary Grants budget allocated at developing high level skills
DEFINITION	To measure the 62% of DG budget allocated for training high level skills
SOURCE DATA	Research and skills planning unit
METHOD OF CALCULATION	Total allocation of high levels skills training divided by the total Discretionary Grant budget (The percentage cannot be calculated in the financial year under review due to the impact of the COVID – 19 based on revised budget allocations.
MEANS OF VERIFICATION	Commitment Schedule
ASSUMPTIONS	High level training applications responded by stakeholders. Workplaces might be affected especially in Gauteng (being one of the new EPI Centres for COVID – 19 and not be in a state of readiness to implement the practical components of these Learning Programmes
DISSAGRATION OF BENEFICIARIES	This target is based on the number of applications received and funded
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative (Year-end)
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	To ensure that there is an increase in the allocation of DG budget for high levels skills

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	Percentage (37%) of Discretionary Grants budget allocated at developing intermediate level skills
DEFINITION	To measure the 37% of DG budget allocated for training intermediate level skills
SOURCE DATA	Research and skills planning unit
METHOD OF CALCULATION	Total allocation of Intermediate levels skills training divided by the total Discretionary Grant budget (The percentage cannot be calculated in the financial year under review due to the impact of the COVID – 19 based on revised budget allocations.
MEANS OF VERIFICATION	Commitment Schedule
ASSUMPTIONS	Intermediate level training applications responded by stakeholders. Workplaces might be affected especially in Gauteng (being one of the new EPI Centres for COVID – 19 and not be in a state of readiness to implement the practical components of these Learning Programmes
DISSAGRATION OF BENEFICIARIES	This target is based on the number of applications received and funded
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative (Year-end)
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	To ensure that there is an increase in the allocation of DG budget for intermediate levels skills

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	Percentage (1%) of Discretionary Grants budget allocated at developing elementary level skills
DEFINITION	To measure the 1% of DG budget allocated for training elementary level skills
SOURCE DATA	Research and skills planning unit
METHOD OF CALCULATION	Total allocation of Intermediate levels skills training divided by the total Discretionary Grant budget (The percentage cannot be calculated in the financial year under review due to the impact of the COVID – 19 based on revised budget allocations.
MEANS OF VERIFICATION	Commitment Schedule
ASSUMPTIONS	Elementary level training applications responded by stakeholders. Workplaces might be affected especially in Gauteng (being one of the new EPI Centres for COVID – 19 and not be in a state of readiness to implement the practical components of these Learning Programmes
DISSAGRATION OF BENEFICIARIES	This target is based on the number of applications received and funded
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative (Year-end)
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	To ensure that there is an increase in the allocation of DG budget for elementary levels skills

PART D**TECHNICAL INDICATOR DESCRIPTION**

INDICATOR TITLE	200 Learners to be trained on entrepreneurial skills
DEFINITION	To capacitate 200 learners on entrepreneurial skills programmes to open their own businesses
SOURCE DATA	Agreements / enrolment forms and copies of IDs are collected by the Training Providers and reported to the Regions. Learner schedules, signed MoA's and mid-term reports on learner progress received from regions to verify tranche payments.
METHOD OF CALCULATION	Each Agreement / enrolment form is captured on the MIS and/or CHIETA reporting template to provide the total number reported in each quarter of the 2021/22 financial year. The learner is entered once on the MIS/ and or CHIETA reporting template Learners are reported after successful enrolment This target is based on the number of applications received and funded subject to due diligence criteria under the DG Funding Window. (based on affordability as per revised and approved APP for the 2021/22 financial year)
MEANS OF VERIFICATION	To read the guidelines
ASSUMPTIONS	Quality assurance functions will be performed in accordance with CHIETA standards
DISSAGRATION OF BENEFICIARIES	This target is based on the number of applications received and funded subject to due diligence criteria under the DG Funding Window.
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative (Year-end)
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	To capacitate 200 learners to enter entrepreneurial skills programmes that result in established businesses

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	Enrolling 1500 Employed learners to enter Learnership programmes (Non Artisans)
DEFINITION	To enrol 1500 employed learners participating in Learnership programmes
SOURCE DATA	<p>Learnership Agreements and copies of IDs are collected by the Training Providers and reported to the Regions. Learner schedules, signed MoA's and mid-term reports on learner progress received from regions to verify tranche payments.</p> <ul style="list-style-type: none"> • Funded – Evidence is Based on tranche deliverables in signed MoA • Non Funded Evidence is based on the DHET Validation Guidelines
METHOD OF CALCULATION	<p>Each Learnership Agreement is captured by the DMU on the MIS to provide the total number reported in each quarter of the 2021/22 financial year, subject to the qualification falling within the CHIETA ETQAs scope.. The learner is entered once on the CHIETA MIS.and/or reporting template</p> <ul style="list-style-type: none"> • Funded – Evidence is Based on tranche deliverables in signed MoA – Learners are reported once payment has been effected • Non Funded Evidence is based on the DHET Validation Guidelines - Learners are reported after successful enrolment <p>This target is based on the number of applications received and funded subject to due diligence criteria under the DG Funding Window. (based on affordability as per revised and approved APP for the 2021/22 financial year)</p>
MEANS OF VERIFICATION	To read the guidelines
ASSUMPTIONS	Quality assurance functions will be performed in accordance with CHIETA standards
DISSAGRATION OF BENEFICIARIES	<p>This target is based on the number of applications received and funded subject to due diligence criteria under the DG Funding Window.</p> <p>Consolidation of reporting learners on the performance report between Grants and ETQA</p>
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative (Year-end)
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	To enrol 1500 Employed learners to enter Learnership programmes (Non Artisans)

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	750 Employed Learners are Certificated on Learnership Programmes (Non artisans)
SHORT DEFINITION	To ensure all learners who have completed their Learnership Programmes qualifications receive certification
SOURCE DATA	Certificates are printed from the ETQA Unit of the relevant SETA
METHOD OF CALCULATION	<p>Each certificate is reported once on the certificated Learnership indicator on the DHET SETMIS for the financial year (based on affordability as per revised and approved APP for the 2021/22 financial year)</p> <ul style="list-style-type: none"> • Funded – Evidence is Based on tranche deliverables in signed MoA – Learners are reported once payment has been effected • Non Funded Evidence is based on the DHET Validation Guidelines -
MEANS OF VERIFICATION	<p>Output</p> <ul style="list-style-type: none"> • Learnership Programme Certificates
ASSUMPTIONS	Certificates are printed and reported in accordance with CHIETA standards.
DISSAGRATION OF BENEFICIARIES	<p>This target is based on the number of applications received and funded subject to due diligence criteria under the DG Funding Window.</p> <p>Consolidation of reporting learners on the performance report between Grants and ETQA</p>
SPATIAL TRANSFORMATION	This target is based on the number of applications received and funded subject to due diligence criteria under the DG Funding Window
CALCULATION TYPE	Cumulative (Year-end)
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	The desired level of performance is to meet the set targets and try to exceed it
INDICATOR RESPONSIBILITY	ETQA Business Unit

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	Enrolling 50 employed bursary holders
SHORT DEFINITION	To enrol 50 employed learners participating in the CHIETA Bursary Programme through the Discretionary Grants Funding Window To encourage Employers to provide bursaries for their employees. The CHIETA to continue support to continuing learners to complete their qualifications
SOURCE DATA	Bursary Agreements, copies of learner IDs and proof of registration are recorded and reported by the regions. <ul style="list-style-type: none"> • Funded – Evidence is Based on tranche deliverables in signed MoA • Non Funded Evidence is based on the DHET Validation Guidelines
METHOD OF CALCULATION	Each bursary agreement is captured once by the region on the QMR Template upon registration for the 2021/22 financial year This also include continuing bursaries who want to continue to complete their full qualification <ul style="list-style-type: none"> • Funded – Evidence is Based on tranche deliverables in signed MoA – reported once payment has been effected • Non Funded Evidence is based on the DHET Validation Guidelines - Learners are reported after successful enrolment This target is based on the number of applications received and funded subject to due diligence criteria under the DG Funding Window. (based on affordability as per revised and approved APP for the 2021/22 financial year) Due to budget revisions CHIETA is unable to take on new bursaries but is committed to support our continuing bursary learners
MEANS OF VERIFICATION	Registration Forms / Learner agreements
ASSUMPTIONS	The delayed provision of evidence of the deliverables for training
DISSAGRATION OF BENEFICIARIES	This target is based on the number of applications received and funded subject to due diligence criteria under the DG Funding Window
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative – For the year All the above indicators are measured cumulatively
REPORTING CYCLE	Annually
NEW INDICATOR	No
DESIRED PERFORMANCE	The desired level of performance is to meet the set targets and try to exceed it
INDICATOR RESPONSIBILITY	The Learning Programs Unit Regional Offices Research Unit Strategic Projects

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	Enrolling 51 Continuing employed bursary holders
SHORT DEFINITION	To enrol 51 employed learners participating in the CHIETA Bursary Programme through the Discretionary Grants Funding Window To encourage Employers to provide bursaries for their employees. The CHIETA to continue support to continuing learners to complete their qualifications
SOURCE DATA	Bursary Agreements, copies of learner IDs and proof of registration are recorded and reported by the regions. <ul style="list-style-type: none"> • Funded – Evidence is Based on tranche deliverables in signed MoA • Non Funded Evidence is based on the DHET Validation Guidelines
METHOD OF CALCULATION	Each bursary agreement is captured once by the region on the SQMR Template upon registration for the 2021/22 financial year This also include continuing bursaries who want to continue to complete their full qualification <ul style="list-style-type: none"> • Funded – Evidence is Based on tranche deliverables in signed MoA – reported once payment has been effected • Non Funded Evidence is based on the DHET Validation Guidelines - Learners are reported after successful enrolment This target is based on the number of applications received and funded subject to due diligence criteria under the DG Funding Window. (based on affordability as per revised and approved APP for the 2021/22 financial year) Due to budget revisions CHIETA is unable to take on new bursaries but is committed to support our continuing bursary learners
MEANS OF VERIFICATION	Registration Forms / Learner agreements
ASSUMPTIONS	The delayed provision of evidence of the deliverables for training
DISSAGRATION OF BENEFICIARIES	This target is based on the number of applications received and funded subject to due diligence criteria under the DG Funding Window
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative – For the year All the above indicators are measured cumulatively
REPORTING CYCLE	Annually
NEW INDICATOR	No
DESIRED PERFORMANCE	The desired level of performance is to meet the set targets and try to exceed it
INDICATOR RESPONSIBILITY	The Learning Programs Unit Regional Offices Research Unit Strategic Projects

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	45 Employed Bursary holders are certificated on completion of their qualifications
SHORT DEFINITION	To ensure that all employed bursary support the certification and completion of employed bursaries
SOURCE DATA	<p>Certificates are collected from the Higher Education Institutions from the regions</p> <ul style="list-style-type: none"> • Funded – Evidence is Based on tranche deliverables in signed MoA • Non Funded Evidence is based on the DHET Validation Guidelines
METHOD OF CALCULATION	<p>Each certificate/proof of completion is recorded and reported once the qualification is completed.</p> <p>The total number of learners are captured by the regions and reported on the bursary's certificated indicator of the QMR and/or SETMIS reporting template for the 2021/22 financial year</p> <ul style="list-style-type: none"> • Funded – Evidence is Based on tranche deliverables in signed MoA – reported once payment has been effected • Non Funded Evidence is based on the DHET Validation Guidelines - Learners are reported after certification <p>This target is based on the number of students certificated. This is also dependant on the resuming of HET Institutions so that learners can complete their qualifications.</p>
MEANS OF VERIFICATION	Statement of Results / Certificate of completion / Proof of completions
ASSUMPTIONS	The delayed provision of evidence of the deliverables for training
TYPE OF INDICATOR	Outcome Indicator
DISSAGRATION OF BENEFICIARIES	This target is based on the number of applications received and funded subject to due diligence criteria under the DG Funding Window
SPATIAL TRANSFORMATION	N/A
REPORTING CYCLE	Annually
CALCULTION TYPE	Cumulative (Year-end)
DESIRED PERFORMANCE	The desired level of performance is to meet the set targets and try to exceed it
INDICATOR RESPONSIBILITY	<p>The Learning Programs Unit</p> <p>Regional Offices</p> <p>Research Unit</p> <p>Strategic Projects</p>

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	Enrolling 1000 Employed learners on Skills Programmes
SHORT DEFINITION	To enrol 1000 employed learners participating in skills programmes through the Discretionary Grants Funding Window To support employed learners on structured skills programmes
SOURCE DATA	Enrolment forms and copies of learners IDs are collected from employers, and reported and recorded by the regions and verified by the Grants Management Unit to be reported to DHET and National Treasury
METHOD OF CALCULATION	Each enrolment form is captured once and reported on the skills programme entered indicator of the QMR and/or SETMIS reporting template for the 2021/22 financial year. <ul style="list-style-type: none"> • Funded – Evidence is Based on tranche deliverables in signed MoA – reported once payment has been effected • Non Funded Evidence is based on the DHET Validation Guidelines - Learners are reported after certification
MEANS OF VERIFICATION	Learner Enrolment Forms / Learner Agreement forms
ASSUMPTIONS	The delayed provision of evidence of the deliverables for training (Quality assurance functions will be performed in accordance with CHIETA standards)
DISSAGRATION OF BENEFICIARIES	This target is based on the number of applications received and funded subject to due diligence criteria under the DG Funding Window.
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative – For the year All the above indicators are measured cumulatively
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	The desired level of performance is to meet the set targets and try to exceed it
INDICATOR RESPONSIBILITY	The Learning Programs Unit Regional Offices Research Unit Strategic Projects

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	500 Employed learners are certificated on Skills Programmes
SHORT DEFINITION	To ensure 500 learners who complete skills programmes are certificated
SOURCE DATA	Certificates are collected from the employers and Service Providers by the regions
METHOD OF CALCULATION	<p>Each certificate is recorded and reported once by the regions on the skills programme certificated indicator of the QMR and/or SETMIS reporting template for the 2021/22 financial year.</p> <ul style="list-style-type: none"> • Funded – Evidence is Based on tranche deliverables in signed MoA – reported once payment has been effected • Non Funded Evidence is based on the DHET Validation Guidelines -
MEANS OF VERIFICATION	<p>Output</p> <ul style="list-style-type: none"> • Skills Programmes Certificates
ASSUMPTIONS	Certificates are collected and reported in accordance with CHIETA standards.
DISSAGRATION OF BENEFICIARIES	This target is based on the number of applications received and funded subject to due diligence criteria under the DG Funding Window
SPATIAL TRANSFORMATION	N/A
REPORTING CYCLE	Cumulative (Year-end)
CALCULTION TYPE	Annually
DESIRED PERFORMANCE	The desired level of performance is to meet the set targets and try to exceed it
INDICATOR RESPONSIBILITY	ETQA Business Unit

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	Enrolling 620 learners on Artisan Programmes
SHORT DEFINITION	To enrol 620 employed and unemployed learners pursuing Artisan Trades
SOURCE DATA	Evidence is based on the DHET Validation Guidelines
METHOD OF CALCULATION	<p>These are continuing and/or new learners that CHIETA will be supporting</p> <p>Learners are reported after successful enrolment (Target is based on affordability as per revised and approved APP for the 2021/22 financial year)</p> <ul style="list-style-type: none"> • Funded – Evidence is Based on tranche deliverables in signed MoA – reported once payment has been effected • Non Funded Evidence is based on the DHET Validation Guidelines -
MEANS OF VERIFICATION	Learner Agreements / Checklists
ASSUMPTIONS	CHIETA Standards are adhered to by providers
DISSAGRATION OF BENEFICIARIES	This target is based on the number of applications received and funded subject to due diligence criteria under the DG Funding Window
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative (Year-End)
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	The desired level of performance is to meet the set targets and try to exceed it
INDICATOR RESPONSIBILITY	ETQA & Grants

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	Enrolling 120 continuing learners on Artisan programmes for Centres of Specialisation
SHORT DEFINITION	To enrol 120 learners on the Centres of Specialisation designated trades
SOURCE DATA	Evidence is based on the DHET Validation Guidelines
METHOD OF CALCULATION	<p>Learners are reported on the QMR and/or SETMIS reporting template for the 2021/22 financial year.</p> <ul style="list-style-type: none"> • Funded – Evidence is Based on tranche deliverables in signed MoA – reported once payment has been effected • Non Funded Evidence is based on the DHET Validation Guidelines -
MEANS OF VERIFICATION	Through checklist / Learner Agreements
ASSUMPTIONS	<p>CHIETA Standards are adhered to by providers Employers have workplace approval / endorsements from SETAs</p>
DISSAGRATION OF BENEFICIARIES	This target is based on the number of applications received and funded subject to due diligence criteria under the DG Funding Window
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative (Year-End)
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	The desired level of performance is to meet the set targets and try to exceed it
INDICATOR RESPONSIBILITY	<p>The Learning Programs Unit Regional Offices Research Unit Strategic Projects ETQA Regions grants</p>

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	Enrolling 120 new learners on Artisan programmes for Centres of Specialisation (Second Cohorts)
SHORT DEFINITION	To enrol 120 learners on the Centres of Specialisation designated trades
SOURCE DATA	<p>Evidence is based on the DHET Validation Guidelines</p> <p>Learners are reported on the QMR and/or SETMIS reporting template for the 2021/22 financial year.</p> <ul style="list-style-type: none"> • Funded – Evidence is Based on tranche deliverables in signed MoA – reported once payment has been effected • Non Funded Evidence is based on the DHET Validation Guidelines -
METHOD OF CALCULATION	This indicator will not be supported due to the budget constraints because of the Skills Levy Holiday
MEANS OF VERIFICATION	Through checklist / Learner Agreements
ASSUMPTIONS	CHIETA Standards are adhered to by providers Employers have workplace approval / endorsements from SETAs
DISSAGRATION OF BENEFICIARIES	This target is based on the number of applications received and funded subject to due diligence criteria under the DG Funding Window
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative (Year-End)
REPORTING CYCLE	Annually (indicator not supported and will not be reported for 2021/22 financial year)
DESIRED PERFORMANCE	The desired level of performance is to meet the set targets and try to exceed it
INDICATOR RESPONSIBILITY	The Learning Programs Unit Regional Offices Research Unit Strategic Projects ETQA Regions grants

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	413 learners are certificated on completion of their Artisan qualifications
SHORT DEFINITION	To ensure 413 learners pursuing artisan trades are competent and certificated
SOURCE DATA	<p>Evidence is based on the NAMB Validation Guidelines</p> <ul style="list-style-type: none"> • Funded – Evidence is Based on tranche deliverables in signed MoA – reported once payment has been effected • Non Funded Evidence is based on the DHET Validation Guidelines -
METHOD OF CALCULATION	Learners are reported once certificates received from the department. Certification is also dependant on the NAMB /QCTO processes
MEANS OF VERIFICATION	Trade Test Certificate Issued by QCTO
ASSUMPTIONS	Trade test completion documents
DISSAGRATION OF BENEFICIARIES	This target is based on the number of applications received and funded subject to due diligence criteria under the DG Funding Window
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative (Year-End)
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	The desired level of performance is to meet the set targets and try to exceed it
INDICATOR RESPONSIBILITY	ETQA

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	Enrolling 100 Unemployed Bursary holders
SHORT DEFINITION	<p>To enrol unemployed learners participating in the CHIETA Bursary Programme through the Discretionary Grants Funding Window.</p> <p>To encourage employers to provide bursary's for unemployed learners to help create employment opportunities and career development</p> <p>The CHIETA to continue support to continuing learners to complete their qualifications</p>
SOURCE DATA	<p>Bursary Agreements, copies of IDs and proof of registration are recorded and reported by the regions</p> <ul style="list-style-type: none"> • Funded – Evidence is Based on tranche deliverables in signed MoA – reported once payment has been effected • Non Funded Evidence is based on the DHET Validation Guidelines -
METHOD OF CALCULATION	<p>This also include continuing bursaries who want to continue to complete their full qualification</p> <p>Learners are reported on the QMR and/or SETMIS reporting template for the 2021/22 financial year.</p> <p>This target is based on the number of applications received and funded subject to due diligence criteria under the DG Funding Window. (Target is based on affordability as per revised and approved APP for the 2021/22 financial year). This is also dependant on the opening of the HET Institutions</p>
MEANS OF VERIFICATION	Registration forms from the relevant institute / Learner agreements
ASSUMPTIONS	The delayed provision of evidence of the deliverables for training
DISSAGRATIONS OF BENEFICIARIES	This target is based on the number of applications received and funded subject to due diligence criteria under the DG Funding Window
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	<p>Cumulative – For the year</p> <p>All the above indicators are measured cumulatively</p>
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	The desired level of performance is to meet the set targets and try to exceed it
INDICATOR RESPONSIBILITY	<p>The Learning Programs Unit</p> <p>Regional Offices</p> <p>Research Unit</p> <p>Strategic Projects</p>

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	Enrolling 486 continuing unemployed bursaries
SHORT DEFINITION	<p>To enrol unemployed learners participating in the CHIETA Bursary Programme through the Discretionary Grants Funding Window.</p> <p>To encourage employers to provide bursary's for unemployed learners to help create employment opportunities and career development</p> <p>The CHIETA to continue support to continuing learners to complete their qualifications</p>
SOURCE DATA	<p>Bursary Agreements, copies of IDs and proof of registration are recorded and reported by the regions</p> <ul style="list-style-type: none"> • Funded – Evidence is Based on tranche deliverables in signed MoA – reported once payment has been effected • Non Funded Evidence is based on the DHET Validation Guidelines -
METHOD OF CALCULATION	<p>This also include continuing bursaries who want to continue to complete their full qualification</p> <p>Learners are reported on the QMR and/or SETMIS reporting template for the 2021/22 financial year.</p> <p>This target is based on the number of applications received and funded subject to due diligence criteria under the DG Funding Window. (Target is based on affordability as per revised and approved APP for the 2021/22 financial year).This is also dependant on the opening of the HET Institutions</p>
MEANS OF VERIFICATION	Registration forms from the relevant institute / Learner agreements
ASSUMPTIONS	The delayed provision of evidence of the deliverables for training
DISSAGRATION OF BENEFICIARIES	This target is based on the number of applications received and funded subject to due diligence criteria under the DG Funding Window
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	<p>Cumulative – For the year</p> <p>All the above indicators are measured cumulatively</p>
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	The desired level of performance is to meet the set targets and try to exceed it
INDICATOR RESPONSIBILITY	<p>The Learning Programs Unit</p> <p>Regional Offices</p> <p>Research Unit</p> <p>Strategic Projects</p>

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	40 Unemployed Bursary holders are certificated on completion of their qualifications
SHORT DEFINITION	To ensure all unemployed bursary support receive the certification and completion of unemployed bursaries
SOURCE DATA	<p>Certificates / Proof of completions are collected/received from the relevant Education Institutions by the regions</p> <ul style="list-style-type: none"> • Funded – Evidence is Based on tranche deliverables in signed MoA • Non Funded Evidence is based on the DHET Validation Guidelines
METHOD OF CALCULATION	<p>Each certificate / proof of completion / SoRs is recorded and reported once the qualification is completed. Learners are reported on the QMR and/or SETMIS reporting template for the 2021/22 financial year.</p> <p style="text-align: center;">Learners are reported after successful certification - proof of completion This target is based on the number of certificates received (This is also dependant on the opening of the HET Institutions within the academic year</p>
MERANS OF VERIFICATION	Statement of results(SoRs) or certificates
ASSUMPTIONS	The delayed provision of evidence of the deliverables for training
DISSAGRATION OF BENEFICIARIES	This target is based on the number of applications received and funded subject to due diligence criteria under the DG Funding Window
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative – For the year All the above indicators are measured cumulatively
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	The desired level of performance is to meet the set targets and try to exceed it
INDICATOR RESPONSIBILITY	The Learning Programs Unit Regional Offices Research Unit Strategic Projects

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	Enrolling 250 learners on Recognition of Prior Learning Programmes
SHORT DEFINITION	To enrol 250 learners who have the necessary workplace experience and the theoretical training to be recognised for their prior learning
SOURCE DATA	<p>RPL Qualification enrolment forms and IDs are collected from the employers and Service Providers and recorded and reported by the regions</p> <ul style="list-style-type: none"> • Funded – Evidence is Based on tranche deliverables in signed MoA • Non Funded Evidence is based on the DHET Validation Guidelines
METHOD OF CALCULATION	<p>RPL enrolment forms / Learner Agreements and copy of the learner ID</p> <p>Evidence is Based on tranche deliverables in signed MoA – reported once payment has been effected</p> <p>Not supported due budget constraints</p>
MEANS OF VERIFICATION	<p>Output</p> <ul style="list-style-type: none"> • Recognition of Prior Learning Programme enrolment forms / Learner agreements
ASSUMPTIONS	Enrolment forms, ID copies, and certificates are collected and recorded in accordance with CHIETA standards.
DISSAGRATION OF BENEFICIARIES	This target is based on the number of applications received and funded subject to due diligence criteria under the DG Funding Window
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative (Year-end)
REPORTING CYCLE	Annually (indicator not supported and will not be reported for 2021/22 financial year)
DESIRED PERFORMANCE	The desired level of performance is to meet the set targets and try to exceed it
INDICATOR RESPONSIBILITY	ETQA Business Unit

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	125 Learners are certificated on Recognition of Prior Learning Programmes
SHORT DEFINITION	To certify learners who have the necessary work place experience and the theoretical training to be recognised for their prior learning To ensure learners who complete Recognition of Prior Learning Programmes are certificated
SOURCE DATA	RPL competency forms or certificates and IDs are collected from the employers and Service Providers and recorded and reported by the regions <ul style="list-style-type: none"> Funded – Evidence is Based on tranche deliverables in signed MoA Non Funded Evidence is based on the DHET Validation Guidelines
METHOD OF CALCULATION	Competency Status Forms / learner agreements, Certificate Copies and a copy of the learner ID Learners are reported after certification This target is based on the number of students certificated There will be no certificated RPL learners due to budget constraints
MEANS OF VERIFICATION	Output <ul style="list-style-type: none"> Recognition of Prior Learning Programme Certificates
ASSUMPTIONS	Enrolment forms, ID copies, and certificates are collected and recorded in accordance with CHIETA standards.
DISSAGRATION OF BENEFICIARIES	This target is based on the number of applications received and funded subject to due diligence criteria under the DG Funding Window
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative (Year-end)
REPORTING CYCLE	Annually (indicator not supported and will not be reported for 2021/22 financial year)
DESIRED PERFORMANCE	The desired level of performance is to meet the set targets and try to exceed it
INDICATOR RESPONSIBILITY	ETQA Business Unit

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	The number of Employers in partnership with CHIETA (85)
SHORT DEFINITION	Strategic partnerships need to be forged with the CHIETA. 85 Employers participate through the Strategic Projects & the Discretionary grants Funding Window for strategic programmes addressed in programme 3 of the CHIETA Strategic Plan and Annual Performance Plan
SOURCE DATA	Partnership agreements /MoAs are completed by the employers and recorded and reported by the regions <ul style="list-style-type: none"> • Funded – Evidence is Based on tranche deliverables in signed MoA • Non Funded Evidence is based on the DHET Validation Guidelines
METHOD OF CALCULATION	Each Agreement is captured and reported on the QMR reporting template . <ul style="list-style-type: none"> • Funded – Evidence is Based on tranche deliverables in signed MoA – reported once payment has been effected • Non Funded Evidence is based on the DHET Validation Guidelines - Learners are reported after successful enrolment This target is based on the number of applications received and funded subject to due diligence criteria under the DG Funding Window. (Target is based on affordability as per revised and approved APP for the 2021/22 financial year)
MEANS OF VERIFICATION	MoAs
ASSUMPTIONS	Lack of participation from Employers
DISSAGRATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Annual
DESIRED PERFORMANCE	To support 85 Employers in partnerships
INDICATOR RESPONSIBILITY	Grants Management Unit

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	Enrolling 200 learners on Work Integrated Learning (HET) Programmes
SHORT DEFINITION	Enrolling 200 Work Integrated Learning opportunities at university's for learners
SOURCE DATA	Work Integrated Learning (HET) Entered Agreements and copies of learner IDs are collected from the Higher Education Institutions and recorded and reported by the regions
METHOD OF CALCULATION	<p>Each agreement is reported once and captured by the regions and reported on the Work Integrated Learning (HET) Entered indicator of the QMR and/or SETMIS quarterly report for the 2021/22 financial year</p> <p>Evidence is Based on tranche deliverables in signed MoA – reported once payment has been effected</p> <p>This target is based on the number of applications received and funded subject to due diligence criteria under the DG Funding Window.</p> <p>This target will not be supported due budget constraints</p>
MEANS OF VERIFICATION	Workplace agreement contract Fixed term employment contract
ASSUMPTIONS	The delayed provision of evidence of the deliverables for training (focus on business recovery and continuity plans by workplaces)
DISSAGRATION OF BENEFICIARIES	This target is based on the number of applications received and funded subject to due diligence criteria under the DG Funding Window
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative – For the year All the above indicators are measured cumulatively
REPORTING CYCLE	Annually (indicator not supported and will not be reported for 2021/22 financial year)
NEW INDICATOR	No
DESIRED PERFORMANCE	The desired level of performance is to meet the set targets and try to exceed it
INDICATOR RESPONSIBILITY	The Learning Programs Unit Regional Offices Research Unit Strategic Projects

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	100 Learners are certificated on completion of their Work Integrated Learning (HET) Programmes
SHORT DEFINITION	To ensure 100 students to complete their work integrated learning at universities and receive certification
SOURCE DATA	Work Integrated Learning (HET) Certificates are collected from the Higher Education Institutions and recorded and reported by the regions Evidence is Based on tranche deliverables in signed MoA
METHOD OF CALCULATION	Each certificate is captured by the regions and reported on the Work Integrated Learning (HET) Completed indicator of the QMR and/or SETMIS quarterly report for the 2021/22 financial year Evidence is Based on tranche deliverables in signed MoA – reported once payment has been effected This target is based on the number of students certificated There will be not certification of these learners due to budget constraints
MEANS OF VERIFICATION	Signed letter of completion from employer
ASSUMPTIONS	The delayed provision of evidence of the deliverables for training
DISSAGRATION OF BENEFICIARIES	This target is based on the number of applications received and funded subject to due diligence criteria under the DG Funding Window
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative – For the year All the above indicators are measured cumulatively
REPORTING CYCLE	Annually (indicator not supported and will not be reported for 2021/22 financial year)
DESIRED PERFORMANCE	The desired level of performance is to meet the set targets and try to exceed it
INDICATOR RESPONSIBILITY	The Learning Programs Unit Regional Offices Research Unit Strategic Projects

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	Enrolling 500 Unemployed learners to enter Internships/Workplace Experience programmes
SHORT DEFINITION	Enrolling 500 unemployed interns for theory and practical work place experience. CHIETA employers create working opportunities for unemployed learners
SOURCE DATA	Internship agreements and copies of IDs are recorded and reported by the regions Funded – Evidence is Based on tranche deliverables in signed MoA
MEANS OF VERIFICATION	Internship / Workplace experience enrolment / Learner agreement
METHOD OF CALCULATION	Each intern is reported once on the QMR and/or SETMIS reporting Template on the Unemployed Internships/Workplace Experience Entered indicator of the DHET SQMR for the 2021/22 financial year Evidence is Based on tranche deliverables in signed MoA – reported once payment has been effected Learners are reported after successful enrolment This target is based on the number of applications received and funded subject to due diligence criteria under the DG Funding Window.
ASUMPTIONS	The delayed provision of evidence of the deliverables for training
DISSAGRATION OF BENEFICIARIES	This target is based on the number of applications received and funded subject to due diligence criteria under the DG Funding Window
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative – For the year All the above indicators are measured cumulatively
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	The desired level of performance is to meet the set targets and try to exceed it
INDICATOR RESPONSIBILITY	The Learning Programs Unit Regional Offices Research Unit Strategic Projects

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	250 Unemployed learners are Certificated on completion of internships / workplace experience programmes
SHORT DEFINITION	To ensure that support 250 unemployed learners participating in the internship/workplace experience to complete and receive certification
SOURCE DATA	Certificates are collected from the employers and recorded and reported by the regions Letters of completion from employers are also reported on this indicator as certificated Evidence is Based on tranche deliverables in signed MoA Non Funded Evidence is based on the DHET Validation Guidelines
METHOD OF CALCULATION	Each certificate is captured once on the Unemployed Internship /Workplace Experience Certificated indicator of the QMR and/or SETMIS reporting for the 2021/22 financial year Evidence is Based on tranche deliverables in signed MoA – reported once payment has been effected Learners are reported after successful certification This target is based on the number of certificates received
MEANS OF VERIFICATION	Completion letter /Confirmation from employer
ASSUMPTIONS	The delayed provision of evidence of the deliverables for training
DISSAGRATION OF BENEFICIARIES	This target is based on the number of applications received and funded subject to due diligence criteria under the DG Funding Window
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative – For the year All the above indicators are measured cumulatively
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	The desired level of performance is to meet the set targets and try to exceed it
INDICATOR RESPONSIBILITY	The Learning Programs Unit Regional Offices Research Unit Strategic Projects

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	Enrolling 1000 Unemployed learners on skills programmes
SHORT DEFINITION	To enrol 1000 unemployed learners participating in skills programmes through the Discretionary Grants Funding Window
SOURCE DATA	<p>Enrolment forms and copies of learner IDs are collected and recorded and reported by the relevant unit.</p> <ul style="list-style-type: none"> • Funded – Evidence is Based on tranche deliverables in signed MoA – reported once payment has been effected • Non Funded Evidence is based on the DHET Validation Guidelines -
METHOD OF CALCULATION	Each enrolment form is captured once by the region and reported on the Unemployed Skills Programme indicator on the QMR and/or SETMIS Template for the 2021/22 financial year.
MEANS OF VERIFICATION	Skills Programme enrolment forms / Learner agreements
ASSUMPTIONS	The delayed provision of evidence of the deliverables for training
DISSAGRATION OF BENEFICIARIES	This target is based on the number of applications received and funded subject to due diligence criteria under the DG Funding Window
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative – For the year All the above indicators are measured cumulatively
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	The desired level of performance is to meet the set targets and try to exceed it
INDICATOR RESPONSIBILITY	The Learning Programs Unit Regional Offices Research Unit Strategic Projects

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	500 Unemployed learners are Certificated on Skills Programmes
SHORT DEFINITION	To ensure 500 unemployed learners who complete skills programmes are certificated
SOURCE DATA	<p>Certificates are collected from the employers and Service Providers by the relevant unit</p> <ul style="list-style-type: none"> • Funded – Evidence is Based on tranche deliverables in signed MoA – reported once payment has been effected • Non Funded Evidence is based on the DHET Validation Guidelines -
METHOD OF CALCULATION	Each certificate is recorded and reported once by the regions and reported on the Unemployed Skills Programmes Certificated indicator on the QMR and/or SETMIS Template for the 2021/22 financial year.
MEANS OF VERIFICATION	<p>Output</p> <ul style="list-style-type: none"> • Skills Programmes Certificates / Statement of Results
ASSUMPTIONS	Certificates are collected and reported in accordance with CHIETA standards.
DISSAGRATION OF BENEFICIARIES	This target is based on the number of applications received and funded subject to due diligence criteria under the DG Funding Window
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative (Year-end)
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	The desired level of performance is to meet the set targets and try to exceed it
INDICATOR RESPONSIBILITY	ETQA Business Unit

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	Enrolling 2300 Unemployed learners to enter Learnership programmes (Non Artisan)
SHORT DEFINITION	To enrol 2300 Unemployed learners participating in Learnership programmes
SOURCE DATA	<p>Learnership Agreements and copies of IDs are collected by the Training Providers and recorded and reported by the Regions. Learner schedules, signed MoA's and mid-term reports on learner progress received from regions to verify tranche payments.</p> <ul style="list-style-type: none"> • Funded – Evidence is Based on tranche deliverables in signed MoA • Non Funded Evidence is based on the DHET Validation Guidelines
METHOD OF CALCULATION	<p>Learnership Agreements is captured on the QMR and/or SETMIS Template for the 2021/22 financial year.</p> <p>This target is based on the number of applications received and funded subject to due diligence criteria under the DG Funding Window.</p> <p>(Target is based on affordability as per revised and approved APP for the 2021/22 financial year)</p>
MEANS OF VERIFICATION	Learnership Agreements signed by all parties
ASSUMPTIONS	Quality assurance functions will be performed in accordance with CHIETA standards
DISSAGRATION OF BENEFICIARIES	This target is based on the number of applications received and funded subject to due diligence criteria under the DG Funding Window.
SPATIAL TRANSFORMATION	N/A
REPORTING CYCLE	Cumulative (Year-end)
CALCULTION TYPE	Quarterly
DESIRED PERFORMANCE	The desired level of performance is to meet the set targets and try to exceed it

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	1150 Unemployed Learners are Certificated (Non Artisan) on Learnership Programmes
SHORT DEFINITION	To ensure that all 1150 competent learners that complete their qualification receive certification
SOURCE DATA	<p>Certificates are printed from the CHIETA ETQA Business Unit or received from the relevant ETQA</p> <ul style="list-style-type: none"> • Funded – Evidence is Based on tranche deliverables in signed MoA • Non Funded Evidence is based on the DHET Validation Guidelines
METHOD OF CALCULATION	Each certificate is reported and recorded once on the QMR and/or SETMIS Template for the 2021/22 financial year.
MEANS OF VERIFICATION	<p>Output</p> <ul style="list-style-type: none"> • Learnership Programmes Certificates
ASSUMPTIONS	Certificates are reported in accordance with CHIETA standards
DISSAGRATION OF BENEFICIARIES	This target is based on the number of applications received and funded subject to due diligence criteria under the DG Funding Window
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative (Year-end)
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	The desired level of performance is to meet the set targets and try to exceed it
INDICATOR RESPONSIBILITY	ETQA Business Unit

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	Enrolling 30 learners on Candidacy Programmes
SHORT DEFINITION	To enrol 30 engineers on candidacy programmes to specialise within the engineering sciences after three years
SOURCE DATA	Candidacy Agreements and IDs are collected from the employers and recorded and reported by the regions
METHOD OF CALCULATION	Each Candidacy agreement and ID copy are captured once on the Candidacy Programmes Entered indicator on the QMR and/or SETMIS Template for the 2021/22 financial year.
MEANS OF VERIFICATION	Signed candidacy / Learner agreements
ASSUMPTIONS	The delayed provision of evidence of the deliverables for training
DISSAGRATION OF BENEFICIARIES	This target is based on the number of applications received and funded subject to due diligence criteria under the DG Funding Window
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative – For the year All the above indicators are measured cumulatively
REPORTING CYCLE	Annually
NEW INDICATOR	No
DESIRED PERFORMANCE	The desired level of performance is to meet the set targets and try to exceed it
INDICATOR RESPONSIBILITY	The Learning Programs Unit Regional Offices Research Unit Strategic Projects

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	15 learners are certificated on Candidacy Programmes for completions after three (3) years
SHORT DEFINITION	To ensure all 15 learners who completed their candidacy programmes receive certification
SOURCE DATA	Certificates and IDs are collected from Employers and reported and recorded by the regions Certificates are provided by the Engineering Council of SA upon completion
METHOD OF CALCULATION	Each Candidacy certificate is captured once after their three year programme is completed on the Candidacy Programmes Entered indicator on the QMR and/or SETMIS Template for the 2021/22 financial year.
MEANS OF VERIFICATION	Letter of completion from employer or certificate
ASSUMPTIONS	There are no completions or certified learners for the next three years due to the nature of the programme.
DISSAGRATION OF BENEFICIARIES	This target is based on the number of applications received and funded subject to due diligence criteria under the DG Funding Window
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative – For the year Completion will take place in three years' time
REPORTING CYCLE	Annually on entered learners only
DESIRED PERFORMANCE	The desired level of performance is to meet the set targets and try to exceed it
INDICATOR RESPONSIBILITY	The Learning Programs Unit Regional Offices Research Unit Strategic Projects

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	Two (2) SETA Offices established and maintained in TVET colleges
SHORT DEFINITION	To capacitate 2 TVET Colleges with SETA management and administration
SOURCE DATA	Consolidate skills development initiatives / programmes for reporting
METHOD OF CALCULATION	MoAs are concluded with the two TVET Colleges CHIETA Staff are deployed in these offices
MEANS OF VERIFICATION	MoA
ASSUMPTIONS	Th delayed provision of evidence for the deliverables for training
DISSAGRATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative – for the year
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	To reach out to the communities for enhanced skills development
INDICATOR RESPONSIBILITY	Regional Offices Strategic Projects

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	Number of 4 Centres of Specialisation supported
SHORT DEFINITION	To capacitate 4 TVET Colleges with SETA management and administration
SOURCE DATA	Consolidate skills development initiatives / programmes for reporting
METHOD OF CALCULATION	MoAs are concluded with the two TVET Colleges CHIETA Staff are deployed in these offices
MEANS OF VERIFICATION	MoA
ASSUMPTIONS	The delayed provision of evidence for the deliverables for training
DISSAGRATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative – for the year
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	To reach out to the communities for enhanced skills development
INDICATOR RESPONSIBILITY	Regional Offices Strategic Projects

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	100 TVET lecturers enrolled on skills programmes
SHORT DEFINITION	To enrol 100 TVET lecturers on skills programmes for capacity building
SOURCE DATA	Enrolments forms and copies of IDs are collected from TVET Colleges and recorded and reported by the regions. These enrolments specify the different training areas that have been approved for. Evidence is Based on tranche deliverables in signed MoA
METHOD OF CALCULATION	Each enrolment form and ID copy is captured by the regions and reported on the QMR and/or SETMIS Template for the 2021/22 financial year. Evidence is Based on tranche deliverables in signed MoA – reported once payment has been effected This target is based on the number of applications received and funded subject to due diligence criteria under the DG Funding Window.
MEANS OF VERIFICATION	Skills Programme enrolment forms / Learner agreements
ASSUMPTIONS	The delayed provision of evidence of the deliverables for training
DISSAGRATION OF BENEFICIARIES	This target is based on the number of applications received and funded subject to due diligence criteria under the DG Funding Window
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative – For the year All the above indicators are measured cumulatively
REPORTING CYCLE	Annually
NEW INDICATOR	No
DESIRED PERFORMANCE	The desired level of performance is to meet the set targets and try to exceed it
INDICATOR RESPONSIBILITY	The Learning Programs Unit Regional Offices Research Unit Strategic Projects

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	TVET managers receive training on curriculum related studies
SHORT DEFINITION	To enrol TVET managers on curriculum related occupational programmes
SOURCE DATA	Enrolments forms and copies of IDs are collected from TVET Colleges and recorded and reported by the regions. These enrolments specify the different training areas that have been approved for. Evidence is Based on tranche deliverables in signed MoA
METHOD OF CALCULATION	Each enrolment form and ID copy is captured by the regions and reported on the QMR and/or SETMIS Template for the 2021/22 financial year. Evidence is Based on tranche deliverables in signed MoA – reported once payment has been effected This target is based on the number of applications received and funded subject to due diligence criteria under the DG Funding Window. Target will not be supported due to budget constraints
MEANS OF VERIFICATION	Enrolment forms or verification from QCTO
ASSUMPTIONS	The delayed provision of evidence of the deliverables for training
DISSAGRATION OF BENEFICIARIES	This target is based on the number of applications received and funded subject to due diligence criteria under the DG Funding Window
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative – For the year All the above indicators are measured cumulatively
REPORTING CYCLE	Annually (indicator not supported and will not be reported for 2021/22 financial year)
NEW INDICATOR	No
DESIRED PERFORMANCE	The desired level of performance is to meet the set targets and try to exceed it
INDICATOR RESPONSIBILITY	The Learning Programs Unit Regional Offices Research Unit Strategic Projects

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	Enrolling 50 TVET College lecturers for bursaries
SHORT DEFINITION	To enrol 50 TVET College lecturers participating in the CHIETA Bursary Programme through the Discretionary Grants Funding Window. To encourage TVETs provide bursary's for lecturers for career development and succession planning The CHIETA to continue support to continuing learners to complete their qualifications
SOURCE DATA	Bursary Agreements, copies of IDs and proof of registration are recorded and reported by the regions Evidence is Based on tranche deliverables in signed MoA
METHOD OF CALCULATION	Each bursary agreement is captured once by the region on the QMR and/or SETMIS Template for the 2021/22 financial year. This also include continuing bursaries who want to continue to complete their full qualification Evidence is Based on tranche deliverables in signed MoA – reported once payment has been effected Learners are reported after successful enrolment This target is based on the number of applications received and funded subject to due diligence criteria under the DG Funding Window. Target will not be supported due to budget constraints
MEANS OF VERIFICATION	Registration forms from TVET Colleges
ASSUMPTIONS	The delayed provision of evidence of the deliverables for training
DISSAGRATION OF BENEFICIARIES	This target is based on the number of applications received and funded subject to due diligence criteria under the DG Funding Window
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative – For the year All the above indicators are measured cumulatively
REPORTING CYCLE	Annually (indicator not supported and will not be reported for 2021/22 financial year)
DESIRED PERFORMANCE	The desired level of performance is to meet the set targets and try to exceed it
INDICATOR RESPONSIBILITY	The Learning Programs Unit Regional Offices Research Unit Strategic Projects

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	TVET College infrastructure development support (Workshops / Equipment)
SHORT DEFINITION	To equip TVET Colleges with infra-structure for training. In many cases infra-structure in Colleges are old an obsolete
SOURCE DATA	Provide the purchase of equipment such as tool boxes,PPEs,welding materials and other related tools
METHOD OF CALCULATION	Applications from TVET Colleges must specify the actual type of tools and materials needed. A MoA is entered between the CHIETA and the TVET College. The CHIETA will reimburse the College through verification of invoice and other associated deliverables of equipment that is purchased by the College. Target will not be supported due to budget constraints
MEANS OF VERIFICATION	Invoice from service provider endorsed by the College Signed off delivery note by the College
ASSUMPTIONS	The delayed provision of evidence of the deliverables
DISSAGRATION OF BENEFICIARIES	This target is based on the number of learners that will utilise these tolls /equipment
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative – For the year All the above indicators are measured cumulatively
REPORTING CYCLE	Annually (indicator not supported and will not be reported for 2021/22 financial year)
DESIRED PERFORMANCE	To capacitate TVET Colleges with infra-structure for production and learning
INDICATOR RESPONSIBILITY	Regional Offices Strategic Projects

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	50 CET lecturers enrolled on skills programmes
SHORT DEFINITION	To enrol 50 CET lecturers on skills programmes for capacity building
SOURCE DATA	Enrolments forms and copies of IDs are collected from CET Colleges and recorded and reported by the regions. These enrolments specify the different training areas that have been approved for. Evidence is Based on tranche deliverables in signed MoA
METHOD OF CALCULATION	Each enrolment form and ID copy is captured by the regions and reported on the QMR and/or SETMIS Template for the 2021/22 financial year. Evidence is Based on tranche deliverables in signed MoA – reported once payment has been effected This target is based on the number of applications received and funded subject to due diligence criteria under the DG Funding Window.
MEANS OF VERIFICATION	Skills Programme enrolment forms / Learner agreements
ASSUMPTIONS	The delayed provision of evidence of the deliverables for training
DISSAGRATION OF BENEFICIARIES	This target is based on the number of applications received and funded subject to due diligence criteria under the DG Funding Window
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative – For the year All the above indicators are measured cumulatively
REPORTING CYCLE	Annually
NEW INDICATOR	No
DESIRED PERFORMANCE	The desired level of performance is to meet the set targets and try to exceed it
INDICATOR RESPONSIBILITY	The Learning Programs Unit Regional Offices Research Unit Strategic Projects

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	CET College infrastructure development support (Workshops / Equipment)
SHORT DEFINITION	To equip CET Colleges with infra-structure for training. In many cases infra-structure in Colleges are old an obsolete
SOURCE DATA	Provide the purchase of equipment such as tool boxes,PPEs,welding materials and other related tools
METHOD OF CALCULATION	Applications from CET Colleges must specify the actual type of tools and materials needed. A MoA is entered between the CHIETA and the CET College. The CHIETA will reimburse the College through verification of invoice and other associated deliverables of equipment that is purchased by the College. Target will not be supported due to budget constraints
MEANS OF VERIFICATION	Invoice from service provider endorsed by the College Signed off delivery note by the College
ASSUMPTIONS	The delayed provision of evidence of the deliverables
DISSAGRATION OF BENEFICIARIES	This target is based on the number of learners that will utilise these workshops /equipment
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative – For the year All the above indicators are measured cumulatively
REPORTING CYCLE	Annually (indicator not supported and will not be reported for 2021/22 financial year)
DESIRED PERFORMANCE	To capacitate CET Colleges with infra-structure for production and learning
INDICATOR RESPONSIBILITY	Regional Offices Strategic Projects

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	1000 CET learners enrolled in AET Programmes
SHORT DEFINITION	Enrolling 1000 CET learners on AET and bridging programmes to qualify learners to participate in other learning programmes
SOURCE DATA	<p>ABET /AET Agreements and learner IDs are collected from Training Providers and employers by the regions</p> <p>Evidence is Based on tranche deliverables in signed MoA</p>
METHOD OF CALCULATION	<p>The total number of ABET /AET Learners are captured by the regions o on the QMR and/or SETMIS Template for the 2021/22 financial year.</p> <p>Evidence is Based on tranche deliverables in signed MoA – reported once payment has been effected</p> <p>Learners are reported after successful enrolment</p> <p>This target is based on the number of applications received and funded subject to due diligence criteria under the DG Funding Window.</p>
MEANS OF VERIFICATION	Learner registration/agreement forms
ASSUMPTIONS	The delayed provision of evidence of the deliverables for training
DISSAGRATION OF BENEFICIARIES	This target is based on the number of applications received and funded subject to due diligence criteria under the DG Funding Window
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative – For the year
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	The desired level of performance is to meet the set targets and try to exceed it
INDICATOR RESPONSIBILITY	<p>Regional Offices</p> <p>Strategic Projects</p>

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	15 TVET College Partnerships are established
SHORT DEFINITION	To Enter into Partnerships with 15 TVET Colleges and building capacity within TVET Colleges
SOURCE DATA	Partnership agreements are completed by the TVET Colleges and recorded and reported by the regions
METHOD OF CALCULATION	Each Partnership agreement is captured by the regions and reported on the on the QMR and/or SETMIS Template for the 2021/22 financial year.
MEANS OF VERIFICATION	MoAs
ASSUMPTIONS	The delayed provision of partnership agreements
DISSAGRATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative – For the year All the above indicators are measured cumulatively
REPORTING CYCLE	Annually
NEW INDICATOR	No
DESIRED PERFORMANCE	The desired level of performance is to meet the set targets and try to exceed it
INDICATOR RESPONSIBILITY	Regional Offices Strategic Projects

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	HEI Partnerships are established
SHORT DEFINITION	To Enter into Partnerships with HEI Institutions building capacity within Higher Education Institutions
SOURCE DATA	Partnership agreements are completed by the HEI Institutions and recorded and reported by the regions
METHOD OF CALCULATION	Each Partnership agreement is captured by the regions and reported on the QMR and/or SETMIS Template for the 2021/22 financial year. Target is not supported due to budget constraints
MEANS OF VERIFICATION	MoAs
ASSUMPTIONS	The delayed provision of partnership agreements
DISSAGRATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative – For the year All the above indicators are measured cumulatively
REPORTING CYCLE	Annually (indicator not supported and will not be reported for 2021/22 financial year)
NEW INDICATOR	No
DESIRED PERFORMANCE	The desired level of performance is to meet the set targets and try to exceed it
INDICATOR RESPONSIBILITY	Regional Offices Strategic Projects

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	CET Partnerships are established
SHORT DEFINITION	To Enter into Partnerships with CET Colleges and building capacity within these Colleges
SOURCE DATA	Partnership agreements are completed by the CET Colleges and recorded and reported by the regions
METHOD OF CALCULATION	Each Partnership agreement is captured by the regions and reported on the QMR and/or SETMIS Template for the 2021/22 financial year. Target is not supported due to budget constraints
MEANS OF VERIFICATION	MoAs
ASSUMPTIONS	The delayed provision of partnership agreements
DISSAGRATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative – For the year All the above indicators are measured cumulatively
REPORTING CYCLE	Annually (indicator not supported and will not be reported for 2021/22 financial year)
NEW INDICATOR	No
DESIRED PERFORMANCE	The desired level of performance is to meet the set targets and try to exceed it
INDICATOR RESPONSIBILITY	Regional Offices Strategic Projects

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	500 TVET students to enter Work Integrated Learning / Workplace Experience programmes
SHORT DEFINITION	To enrol 500 TVET Graduates to receive workplace experience
SOURCE DATA	Work Integrated (TVET) entered agreements, enrolments forms and copies of IDs are collected from TVET Colleges and recorded and reported by the regions. These agreements specify the different training areas that have been approved for. Evidence is Based on tranche deliverables in signed MoA
METHOD OF CALCULATION	Each agreement and ID copy is captured by the regions and reported on the TVET Graduate Workplace Experience Entered on the QMR and/or SETMIS Template for the 2021/22 financial year. Evidence is Based on tranche deliverables in signed MoA – reported once payment has been effected Learners are reported after successful enrolment This target is based on the number of applications received and funded subject to due diligence criteria under the DG Funding Window.
MEANS OF VERIFICATION	Learner agreement forms or fixed term employment contract
ASSUMPTIONS	The delayed provision of evidence of the deliverables for training
DISSAGRATION OF BENEFICIARIES	This target is based on the number of applications received and funded subject to due diligence criteria under the DG Funding Window
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative – For the year All the above indicators are measured cumulatively
REPORTING CYCLE	Annually
NEW INDICATOR	No
DESIRED PERFORMANCE	The desired level of performance is to meet the set targets and try to exceed it
INDICATOR RESPONSIBILITY	The Learning Programs Unit Regional Offices Research Unit Strategic Projects

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	250 TVET Graduate learners are certificated on completion of their Work Integrated Learning / Workplace Experience Programmes
SHORT DEFINITION	To ensure 250 TVET Graduates to complete their workplace experience and receive certification
SOURCE DATA	Work Integrated Learning (TVET) Certificates are collected from the TVET Colleges and recorded and reported by the regions Evidence is Based on tranche deliverables in signed MoA
METHOD OF CALCULATION	Each certificate or letter of completion of certificated TVET Graduates are captured by the regions and reported on the TVET Graduate Workplace Experience Completed indicator on the QMR and/or SETMIS Template for the 2021/22 financial year. Evidence is Based on tranche deliverables in signed MoA – reported once payment has been effected Learners are reported after certification This target is based on the number of students certificated.
MEANS OF VERIFICATION	Certificate or letter of completion from Employer
ASSUMPTIONS	The delayed provision of evidence of the deliverables for training
DISSAGRATION OF BENEFICIARIES	This target is based on the number of applications received and funded subject to due diligence criteria under the DG Funding Window
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative – For the year All the above indicators are measured cumulatively
REPORTING CYCLE	Annually
NEW INDICATOR	No
DESIRED PERFORMANCE	The desired level of performance is to meet the set targets and try to exceed it
INDICATOR RESPONSIBILITY	The Learning Programs Unit Regional Offices Research Unit Strategic Projects

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	Five (5) Worker Initiated Training Interventions are entered
SHORT DEFINITION	Enrol 5 CHIETA Trade Unions on skills development training initiatives
SOURCE DATA	Enrolment Forms MoAs attendance registers are collected and recorded and reported by the regions from Training Providers and Trade Unions
METHOD OF CALCULATION	The total number of Trade Unions supported are captured by the regions and reported on the QMR and/or SETMIS Template for the 2021/22 financial year. (Target is based on affordability as per revised and approved APP for the 2021/22 financial year)
MEANS OF VERIFICATION	Attendance registers from Workshops or Trade Union
ASSUMPTIONS	The delayed provision of evidence of the deliverables for training
DISSAGRATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative – For the year
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	The desired performance is to assist especially the Chemical Trade Unions into the mainstream of the economy
INDICATOR RESPONSIBILITY	Regional Offices Strategic Projects Unit

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	50 Cooperatives participating on learning Programmes
SHORT DEFINITION	Enrol 50 Co-operatives on skills development and training initiatives
SOURCE DATA	Evidence such as CIPC documents are collected from COOPs are recorded and reported by the regions. Enrolment forms and Memorandum of Agreements with Co-ops participating through the Strategic Projects Funding Window of the CHIETA enable these Co-ops to participate in training programmes
METHOD OF CALCULATION	The total number of COOPs CIPRO documents are captured once by the regions and reported on the QMR and/or SETMIS Template for the 2021/22 financial year.
MEANS OF VERIFICATION	Signed contract between CHIETA and Service Provider / Learner agreement forms
ASSUMPTIONS	The delayed provision of evidence of the deliverables for training
DISSAGRATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative – For the year
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	The desired performance is to assist especially the Chemical SMME's into the mainstream of the economy
INDICATOR RESPONSIBILITY	Regional Offices Strategic Projects Unit

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	75 Small Business participating on learning Programmes
SHORT DEFINITION	Enrol 75 SMMEs on skills development training initiatives
SOURCE DATA	Enrolment Forms MoAs attendance registers are collected and recorded and reported by the regions from Training Providers and SMMEs
METHOD OF CALCULATION	The total number of SMMEs supported are captured by the regions and reported once on the QMR and/or SETMIS Template for the 2021/22 financial year. (Target is based on affordability as per revised and approved APP for the 2021/22 financial year)
MEANS OF VERIFICATION	Signed contract between CHIETA and Service Provider or SMMEs / Learner agreement forms
ASSUMPTIONS	The delayed provision of evidence of the deliverables for training
DISSAGRATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative – For the year
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	The desired performance is to assist especially the Chemical SMME's into the mainstream of the economy
INDICATOR RESPONSIBILITY	Regional Offices Strategic Projects Unit

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	50 NGO /CBO / CBC enrolled on Learning Programmes
SHORT DEFINITION	Enrol 50 NGOs,CBOs and CBCs on skills development training initiatives
SOURCE DATA	Enrolment Forms MoAs attendance registers are collected by the regions from Training Providers and NGOs,CBOs and CBCs
METHOD OF CALCULATION	The total number of NGOs, CBOs and CBCs supported are captured by the regions and reported once on the QMR and/or SETMIS Template for the 2021/22 financial year. Target is not supported due to budget constraints
MEANS OF VERIFICATION	Signed contract between CHIETA and Service Provider / learner agreement forms
ASSUMPTIONS	The delayed provision of evidence of the deliverables for training
DISSAGRATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative – For the year
REPORTING CYCLE	Quarterly (indicator not supported and will not be reported for 2021/22 financial year)
DESIRED PERFORMANCE	The desired performance is to assist especially the Chemical SMME's into the mainstream of the economy
INDICATOR RESPONSIBILITY	Regional Offices Strategic Projects Unit

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	100 learners trained on entrepreneurship supported to start their own business
SHORT DEFINITION	Enrol 100 learners on entrepreneurship skills development training initiatives
SOURCE DATA	Enrolment Forms, MoAs. attendance registers are collected and recorded and reported by the regions from Training Providers and learners
METHOD OF CALCULATION	The total number of learners supported are captured by the regions and reported once on the QMR and/or SETMIS Template for the 2021/22 financial year.
MEANS OF VERIFICATION	Signed contract between CHIETA and Service Provider or SMMEs / Learner agreement forms
ASSUMPTIONS	The delayed provision of evidence of the deliverables for training
DISSAGRATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative – For the year
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	The desired performance is to assist especially the Chemical SMME's into the mainstream of the economy
INDICATOR RESPONSIBILITY	Regional Offices Strategic Projects Unit

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	A total of 2 Career Guidance Events are planned and implemented in Urban Areas	
SHORT DEFINITION	The CHIETA is invited by the DHET to participate in Career Exhibitions in Urban areas These events are planned by DHET and SETAs are encouraged to attend and participate	
SOURCE DATA	DHET plans Career Exhibitions Nationally and the SETAs are invited to participate. Attendance registers are collected from facilitators and reported accordingly	
METHOD OF CALCULATION	The total number of Career Guidance Events are captured once by the regions on the QMR and/or SETMIS Template for the 2021/22 financial year. (Target is based on affordability as per revised and approved APP for the 2021/22 financial year)	
MEANS OF VERIFICATION	Event invitation /Attendance registers	
ASSUMPTIONS	The delayed provision of evidence of the deliverables for training	
DISSAGRATION OF BENEFICIARIES	N/A	
SPATIAL TRANSFORMATION	N/A	
CALCULATION TYPE	Cumulative	
REPORTING CYCLE	Annually	
DESIRED PERFORMANCE	<p>The desired performance is to:</p> <ul style="list-style-type: none"> • Extend the scope of reach to especially rural educational institutions promoting bursaries to both HET and TVET institutions through discretionary grants funding opportunities to attract PDI on chemical related qualifications <p>Implement extra-curricular maths and science tuition in selected schools from grade 10-12</p>	
INDICATOR RESPONSIBILITY	Regional Offices	Exhibitions, Expos and career awareness programmes implemented through the Regional Outreach Strategy

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	A total of 2 Career Guidance Events are planned and implemented in Rural Areas	
SHORT DEFINITION	The CHIETA is invited by the DHET to participate in Career Exhibitions in Rural n areas These events are planned by DHET and SETAs are encouraged to attend and participate	
SOURCE DATA	DHET plans Career Exhibitions Nationally and the SETAs are invited to participate. Attendance registers are collected from facilitators and reported accordingly	
METHOD OF CALCULATION	The total number of Career Guidance Events are captured once by the regions on the QMR and/or SETMIS Template for the 2021/22 financial year. (Target is based on affordability as per revised and approved APP for the 2021/22 financial year)	
MEANS OF VERIFICATION	Event invitation /Attendance registers	
ASSUMPTIONS	The delayed provision of evidence of the deliverables for training	
DISSAGRATION OF BENEFICIARIES	N/A	
SPATIAL TRANSFORMATION	N/A	
CALCULATION TYPE	Cumulative	
REPORTING CYCLE	Annually	
DESIRED PERFORMANCE	<p>The desired performance is to:</p> <ul style="list-style-type: none"> • Extend the scope of reach to especially rural educational institutions promoting bursaries to both HET and TVET institutions through discretionary grants funding opportunities to attract PDI on chemical related qualifications <p>Implement extra-curricular maths and science tuition in selected schools from grade 10-12</p>	
INDICATOR RESPONSIBILITY	Regional Offices	Exhibitions, Expos and career awareness programmes implemented through the Regional Outreach Strategy

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	Career development practitioners trained
SHORT DEFINITION	CHIETA to capacitate Career development practitioners / teachers on targeted training courses in order to provide career guidance to learners and students
SOURCE DATA	Enrolment forms, attendance registers and ID copies Learning material
METHOD OF CALCULATION	The total numbers of Career development practitioners are captured once by the regions on the QMR and/or SETMIS Template for the 2021/22 financial year. Target is not supported due to budget constraints
MEANS OF VERIFICATION	Enrolment forms, attendance registers and ID copies Learning material Service Provider confirmation
ASSUMPTIONS	The delayed provision of evidence of the deliverables for training
DISSAGRATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Annually (indicator not supported and will not be reported for 2021/22 financial year)
DESIRED PERFORMANCE	The desired performance is to capacitate 10 Practitioners to provide career guidance to students
INDICATOR RESPONSIBILITY	Regional Offices

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	Capacity building workshops on Career development services
SHORT DEFINITION	CHIETA to hold capacity development workshops on career development services to students
SOURCE DATA	Invitations, attendance registers and career guides
METHOD OF CALCULATION	The total number of Career development workshops are captured once by the regions on the QMR and/or SETMIS Template for the 2021/22 financial year. Target is not supported due to budget constraints
MEANS OF VERIFICATION	Attendance registers Career guides Service Provider appointment confirmation (If Any and if required)
ASSUMPTIONS	The delayed provision of evidence of the deliverables for training
DISSAGRATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Annually (indicator not supported and will not be reported for 2021/22 financial year)
DESIRED PERFORMANCE	The desired performance is to hold 3 capacity development workshops to students
INDICATOR RESPONSIBILITY	Regional Offices

PART D**TECHNICAL INDICATOR DESCRIPTION**

INDICATOR TITLE	10 Rural Development Projects planned and implemented
SHORT DEFINITION	To enrol 10 learners on rural development projects in disadvantaged and marginalised areas
SOURCE DATA	Rural Development Projects are implemented through the regional offices and all supporting documents to be reported on the DHET SQMR Indicator for Rural Development are captured and evidence are sent to Head Office for validation MoAs /MoUs are recorded and reported by the regions
METHOD OF CALCULATION	The total number of MoAs / MoUs are sent to the Strategic Projects Unit to be verified by the Governance & Risk Business Unit and reported once on the QMR and/or SETMIS Template for the 2021/22 financial year.
MEANS OF VERIFICATION	MoA between CHIETA and contracted institution or Service Provider
ASSUMPTIONS	The delayed provision of evidence of the deliverables for training programmes in rural communities
DISSAGRATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	Contributes to the improvement of sustainable employment of youth and rural learners in support of the Government priorities
INDICATOR RESPONSIBILITY	Regional Offices and Strategic Projects

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	250 learners in AET Entered and bridging programmes
SHORT DEFINITION	Enrolling 250 learners on AET and bridging programmes to qualify learners to participate in other learning programmes
SOURCE DATA	ABET /AET Agreements and learner IDs are collected from Training Providers and employers by the regions Evidence is Based on tranche deliverables in signed MoA
METHOD OF CALCULATION	The total number of ABET /AET Learners are captured by the regions on the QMR and/or SETMIS Template for the 2021/22 financial year. Evidence is Based on tranche deliverables in signed MoA – reported once payment has been effected Learners are reported after successful enrolment This target is based on the number of applications received and funded subject to due diligence criteria under the DG Funding Window. (Target is based on affordability as per revised and approved APP for the 2021/22 financial year)
MEANS OF VERIFICATION	Learner registration form
ASSUMPTIONS	The delayed provision of evidence of the deliverables for training
DISSAGRATION OF BENEFICIARIES	This target is based on the number of applications received and funded subject to due diligence criteria under the DG Funding Window
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative – For the year
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	The desired level of performance is to meet the set targets and try to exceed it
INDICATOR RESPONSIBILITY	Regional Offices Strategic Projects

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	125 learners in AET Entered and bridging programmes are Certificated
SHORT DEFINITION	To ensure 125 students to complete AET and bridging programmes to receive certification
SOURCE DATA	ABET /AET certificates or statements of results are collected from Training Providers and employers by the regions Evidence is Based on tranche deliverables in signed MoA
METHOD OF CALCULATION	The total number of ABET /AET certificated Learners are captured by the regions on the QMR and/or SETMIS Template for the 2021/22 financial year. Evidence is Based on tranche deliverables in signed MoA – reported once payment has been effected Learners are reported after certification This target is based on the number of students certificated (Target is based on affordability as per revised and approved APP for the 2021/22 financial year)
MEANS OF VERIFICATION	Certificate or statement of results or assessment report
ASSUMPTIONS	The delayed provision of evidence of the deliverables for training
DISSAGRATION OF BENEFICIARIES	This target is based on the number of applications received and funded subject to due diligence criteria under the DG Funding Window
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative – For the year
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	The desired level of performance is to meet the set targets and try to exceed it
INDICATOR RESPONSIBILITY	Regional Offices Strategic Projects

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	Support to STEM Learners (Science, Technology, Engineering, Maths)
SHORT DEFINITION	STEM is a curriculum based on the idea of educating students in four specific disciplines science, technology, engineering and mathematics — in an interdisciplinary and applied approach. Rather than teach the four disciplines as separate and discrete subjects, STEM integrates them into a cohesive learning paradigm based on real applications.
SOURCE DATA	Information is collected from the regions and service providers
METHOD OF CALCULATION	Evidence is Based on tranche deliverables in signed MoA – reported once payment has been effected Learners are reported on enrolment and after certification This target is based on the number of students entered & certificated (Target is based on affordability as per revised and approved APP for the 2021/22 financial year)
MEANS OF VERIFICATION	Enrolment forms together with ID copies and service provider verification
ASSUMPTIONS	Must be from previously disadvantaged schools
DISSAGRATION OF BENEFICIARIES	Youth
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	At least 70 - 80% pass rate
INDICATOR RESPONSIBILITY	Strategic Projects Regions

TECHNICAL INDICATOR DESCRIPTIONS

2021/22

PROGRAMME 4:

ETQA

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	A total number of 85 Workplaces to be Approved
SHORT DEFINITION	Workplaces (includes new and expiring applicants And Endorsing Other SETA approvals) need Approval requirements and criteria so that implementation of learning programmes can be met. The CHIETA approves these workplaces to implement programmes based on them meeting the criteria -Employers who meet workplace approval requirements are visited and approved by TFAC
SOURCE / COLLECTION OF DATA	Completed workplace approval applications and reports with related evidence
METHOD OF CALCULATION	All workplace site audit reports for approval and re-approval accepted by TFAC And Endorsements Approved by the ETQA Manager.
MEANS OF VERIFICATION	Workplace site audit reports and confirmation from the Relevant SETA for endorsements.
ASSUMPTIONS	Workplace approval and endorsement visits will be performed in accordance with CHIETA standards.
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	N/A
SPATIAL TRANSFORMATION (WHERE APPLICABLE)	N/A
CALCULATION TYPE	Cumulative (Year-end)
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	The desired level of performance Is to meet the set targets and try to exceed it
INDICATOR RESPONSIBILITY	ETQA

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	200 Skills Development Providers are accredited, re-accredited and monitored and Quality Assurance of Learner Achievements conducted per learning intervention.
SHORT DEFINITION	The CHIETA needs to support Skills Development Providers seeking accreditation by conducting accreditation and monitoring audits and quality assurance of learner achievements per learning intervention.
SOURCE DATA	The number of Skills Development Provider accreditation and monitoring visits conducted is obtained through the Accreditation process (Accreditation and monitoring reports) and the number of quality assurance of learner achievements visits conducted per learning intervention is obtained through the QALA process (QALA Reports)
METHOD OF CALCULATION	The number of Skills Development Provider accreditation and monitoring reports received for visits conducted through the Accreditation process, and the number of QALA reports received for visits conducted per learning intervention through the QALA process.
MEANS OF VERIFICATION	Output <ul style="list-style-type: none"> • SDP Accreditation and Monitoring Reports • QALA Reports
ASSUMPTIONS	SDP Accreditation and Monitoring visits and QALA visits are conducted in accordance with CHIETA standards.
DISSAGRATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION	Cumulative (Year-end)
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	Support provided to the target number of Skills Development Providers as specified in the APP.
INDICATOR RESPONSIBILITY	ETQA Business Unit

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	175 Assessors and Moderators registered
SHORT DEFINITION	175 Assessors and Moderators are registered with the CHIETA
SOURCE DATA	Assessors and Moderators complete CHIETA registration application forms. Compliant Assessor and Moderator applicants are captured on the CHIETA MIS and Certificates are printed.
METHOD OF CALCULATION	The number of compliant Assessor and Moderator applicants captured on the CHIETA MIS and the number of Certificates printed.
MEANS OF VERIFICATION	Output <ul style="list-style-type: none"> • Assessor and Moderator Certificates printed/issued
ASSUMPTIONS	Quality assurance functions will be performed in accordance with CHIETA standards.
DISSAGRATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative (Year-end)
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	At least 175 registered Assessors and Moderators as specified in the CHIETA APP
INDICATOR RESPONSIBILITY	ETQA Business Unit

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	4 Assessment sites / centres approved for learnership and skills programmes
SHORT DEFINITION	Centres wherein learners are assessed for competence in a particular learning programme.
SOURCE DATA	Interested parties apply to the CHIETA to become an assessment centre according to the CHIETA assessment centre approval criteria.
METHOD OF CALCULATION	The number of assessment centres meeting the CHIETA assessment centre approval criteria.
MEANS OF VERIFICATION	Number of assessment centres approved.
ASSUMPTIONS	Quality assurance of assessment centres will be conducted according to the CHIETA standards.
DISSAGRATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative (Year – end)
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	At least 4 assessment sites approved as specified in the CHIETA APP.
INDICATOR RESPONSIBILITY	ETQA Business Unit

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	4 EISA tools developed
SHORT DEFINITION	Assessment tools developed for purposes of an External Integrated Summative Assessment which is a single national assessment leading to the awarding of an occupational qualification.
SOURCE DATA	SME for the related qualifications to develop the assessment tools.
METHOD OF CALCULATION	Approval of the tools by the CHIETA. This indicator is reported by the Qualifications Development & Curriculum Unit All evidence for this indicator will be provided accordingly by the Qualifications Development & Curriculum Unit
MEANS OF VERIFICATION	Number of tools approved.
ASSUMPTIONS	Quality assurance of EISA tools will be conducted according to the CHIETA standards.
DISSAGRATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative (Year – end)
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	At least 4 EISA tools approved as specified in the CHIETA APP. Qualification Development & Curriculum Unit
INDICATOR RESPONSIBILITY	ETQA Business Unit

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	1 Qualifications /skills programmes/learnerships developed / reviewed
SHORT DEFINITION	The development of new learning programmes or the review of existing learning programmes.
SOURCE DATA	Existing learning programmes or new programmes requested by the industry.
METHOD OF CALCULATION	The number of qualifications developed and reviewed. This indicator is reported by the Qualifications Development & Curriculum Unit All evidence for this indicator will be provided accordingly by the Qualifications Development & Curriculum Unit
MEANS OF VERIFICATION	Number of learning programmes registered by SAQA/QCTO/DHET.
ASSUMPTIONS	Qualifications to meet the SAQA registration criteria Learnerships to meet DHET criteria Skills Programmes to meet QCTO criteria
DISSAGRATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative (Year – end)
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	At least 1 qualifications /skills programmes/learnerships approved/reviewed as specified in the CHIETA APP.
INDICATOR RESPONSIBILITY	ETQA Business Unit Qualification Development & Curriculum Unit

1. Hard to Fill Vacancies

1. CHIETAs Top 10 Sectoral Occupations List

List of hard-to-fill vacancies in the Chemicals Industry: 2020

OFO group	Occupation code	Name of occupation	Number of organisations (indicated vacancy amount)	Total weighted vacancies	employed in the occupation across the sector	Total Positions (vacancies and employed)	Reason for vacancy
Managers	122103	Director of Marketing	4	20	232	253	Lack of relevant experience
	132106	Manufacturing Quality Manager	5	11	339	350	Lack of relevant experience Lack of relevant qualifications Unsuitable job location
Professionals	213111	Pharmaceutical Physician	4	6	105	111	Equity considerations Lack of relevant experience Lack of relevant qualifications
	213202	Agricultural Scientist	3	9	84	93	Lack of relevant experience Lack of relevant qualifications
	213302	Environmental Scientist	7	13	73	87	Lack of relevant experience Lack of relevant qualifications
	214101	Industrial Engineer	8	12	337	349	Equity considerations Lack of relevant experience Lack of relevant qualifications Poor remuneration Slow recruitment processes
	214401	Mechanical Engineer	11	27	401	427	Equity considerations Lack of relevant experience Lack of relevant qualifications Slow recruitment

OFO group	Occupation code	Name of occupation	Number of organisations (indicated vacancy amount)	Total weighted vacancies	employed in the occupation across the sector	Total Positions (vacancies and employed)	Reason for vacancy
							processes
	214502	Chemical Engineering Technologist	7	14	197	211	Lack of relevant experience Lack of relevant qualifications New or emerging job not defined before
	215101	Electrical Engineer	3	8	187	196	Lack of relevant experience Lack of relevant qualifications Poor remuneration
	226202	Industrial Pharmacist	10	26	506	532	Lack of relevant experience Lack of relevant qualifications Unsuitable working hours
	241103	Tax Professional	3	8	65	72	Lack of relevant experience Lack of relevant qualifications
	242101	Management Consultant	8	18	533	551	Lack of relevant experience Lack of relevant qualifications Poor remuneration Unsuitable job location
	242213	Regulatory Affairs Officer	8	16	469	485	Lack of relevant experience Lack of relevant qualifications
	243103	Marketing Practitioner	11	116	1978	2095	Equity considerations Lack of relevant experience Slow recruitment processes

OFO group	Occupation code	Name of occupation	Number of organisations (indicated vacancy amount)	Total weighted vacancies	employed in the occupation across the sector	Total Positions (vacancies and employed)	Reason for vacancy
	243301	Industrial Products Sales Representative	12	64	961	1025	Lack of relevant experience Lack of relevant qualifications Unsuitable job location
Clerical support workers	413201	Data Entry Operator	4	56	240	296	Lack of relevant experience Unsuitable job location
Service and sales workers	541102	Hazardous Materials Removal Workers	4	41	314	356	Lack of relevant qualifications
Skilled and related trades workers	651202	Welder	4	277	274	551	Equity considerations Lack of relevant experience New or emerging job not defined before
	671202	Millwright	6	31	254	284	Equity considerations Lack of relevant experience Poor remuneration
Plant and machine operators and assemblers	718914	Sand Blaster	4	8	49	57	Lack of relevant qualifications
Elementary occupations	832907	Chemical Plant Worker	12	164	4973	5137	Equity considerations Lack of relevant experience

Source: WSP submissions, June 2020, CHIETA system discretionary grant funding, SIPs list, DHET occupations in high demand.

Note: The vacancy rates have been rounded off to the nearest whole number. The glaring outliers have not been removed from this table; CHIETA will be doing further investigations to understand the nuances.

Reasons for hard-to-fill vacancies

The reasons for the existence of hard-to-fill vacancies are complex and it is not possible to provide explanations for all the occupations listed in the above table. However, to better understand all the nuances of occupational shortages, and to get a full understanding of shortages from a chamber and regional perspective, CHIETA consults stakeholders widely through regional skills forums and chamber meetings. The June 2017 CHIETA Strategic Scenario Planning Workshop with chamber members and the 2018 Stakeholder Interview Sessions revealed that the majority of the subsectors are affected by the economic situation and that, in some subsectors, posts are frozen and people are retrenched. This releases skills to the labour market and reduces the upward pressure on salaries. Despite the reductions in demand, the need for engineers, scientists and artisans remains.

Although there is no statistical information available on migration trends, stakeholders from various subsectors reported that they are losing highly skilled professional and technical skills to the international labour market. They also reported that the international demand for these skills drives up labour costs in the local market and contributes to the scarcity of certain skills. The fact that many engineers do not complete their candidate programmes and do not register as professional engineers leads to shortages in positions that require professional registration. Similarly, there is a shortage of EE candidate engineers with the Government Certificate of Competency. The reporting of hard-to-fill vacancies against OFO codes does not always suffice to signal the type of skills that the educational system needs to produce. Due to the technical nature of certain occupations, qualified engineers, pharmacists or medical doctors are appointed – even though the occupational names do not reflect the fact that qualified professionals are required. For example, in many instances, the sales occupations in the Chemicals Industry require high levels of technical knowledge and employers may appoint professionally qualified people in these occupations.

In certain occupations, advanced industry skills are required and people who retire are replaced from the ranks of other occupations. In occupations such as the registered trades, artisans who retire have to be replaced by people who have passed the relevant trade tests. That means that the number of people who pass the trade tests each year should at least be equal to the number who are about to retire (that is if the industry wants to provide for its own needs and does not want to rely on other industries to train artisans). However, in most of the registered trades, there are already shortages and, for this reason, the number of new qualifiers have to exceed the number of people who are about to retire.

In many of the hard-to-fill vacancies of the industry, a high level of specialist or contextual skills and knowledge is required. Occupational shortages cannot be overcome by simply increasing the number of graduates in the relevant fields of study. Specialised knowledge is obtained through workplace experience and through advanced training programmes that are aimed at those areas of specialisation. Each subsector employs a small number of specialists in a given field relevant to that specific subsector. For example, glass architects are architects who have specialised in the technicalities of glass. Flavourists (employed in the FMCG Subsector) are specialists who are able to discern flavours in food and perfumes. Engineers who specialise in explosives is another example. The number of people needed in these occupations is usually very small, but they are key to the businesses within those industries, and the Chemicals Industry needs to ensure a sufficient supply of these skills – even if they are not specifically listed as hard-to-fill vacancies. Despite the current economic situation, it is important to retain a long-term perspective on skills development. In the case of the Petroleum and Base Chemicals subsectors, if shale gas exploration comes off the ground, there will be an increased need for drilling engineers and geophysicists, geologists, geochemists, reservoir engineers, petrophysicists, production and completion engineers, economists and safety, health, environment and quality consultants.

Entrepreneurship is seen as a driver of small business development for job creation. This is to be achieved by unpacking CHIETA's industries' value chains and identifying opportunities for creating simple business models that can be taken to scale, investing in environments that enable the industry to take up emerging entrepreneurs and provide mentorship and small business subcontracting opportunities for beneficiaries, formulating partnerships with TVET colleges and higher education and training Institutions to ensure

sustained capacity for CHIETA in the areas of training and research to test new models and design programmes with scale as a desired end result.

CHIETA'S top 10 sectoral priority occupations list

CHIETA's Top 10 sectoral priority occupations

Rank	SETA	Period	Occupation code	Occupation	Intervention(s) planned	NQF level	NQF aligned (Yes/No)	Quantity needed	Quantity to be supported
1	CHIETA	2021/22	2019-671101	Electrician	Apprenticeships, learnerships, RPL, WIL, TVET college lecturer development	4	Yes	7 831	586
2	CHIETA	2021/22	2019-651302	Boiler Maker	Apprenticeships, learnerships, RPL, TVET college lecturer development	4	Yes	3 013	185
3	CHIETA	2021/22	2019-214501	Chemical Engineer	Bursaries, learnerships, WIL	6	Yes	1 248	202
4	CHIETA	2021/22	2019-132102	Manufacturing Operations Manager	Bursaries, learnerships, grant (non-artisan)	4	Yes	943	131
5	CHIETA	2021/22	2019-211301	Chemist	Bursaries, learnerships, skills programmes, WIL	6	Yes	1 415	235
6	CHIETA	2021/22	2019-313301	Chemical Plant Controller	Learnerships, WIL	4	Yes	8 164	2 260
7	CHIETA	2021/22	2019-311101	Chemistry Technician	Bursaries, learnerships, RPL, skills programmes, WIL	6	Yes	2 843	192
8	CHIETA	2021/22	2019-671202	Millwright	Apprenticeships, RPL (artisan-related)	4	Yes	468	70
9	CHIETA	2021/22	2019-226302	Safety, Health, Environment and Quality Practitioner	Bursaries, learnerships, skills programmes, WIL	5	Yes	283	11
10	CHIETA	2021/22	2019-214401	Mechanical Engineer	Bursaries, WIL	6	Yes	44	25

Source: WSP submissions, June 2020, CHIETA system discretionary grant funding, SIPs list, DHET's occupations in high demand

