

STRATEGIC PLAN 2020 – 2025



Developed by the management of Transport Education Training Authority (TETA) under the guidance of TETA Board and the Department of Higher Education Science and Technology.

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Annual Performance Plan

Technical Indicator Descriptors

LIST OF ABBREVIATIONS/ACRONYMS

AET:	Adult Education and Training
APP:	Annual Performance Plan
ATR:	Annual Training Report
BRT:	Bus Rapid Transit
BCG:	Boston Consulting Group Matrix
CBO:	Community-Based Organisations
CGICTPF:	Corporate Governance of Information and Communication Technology Policy Framework
DG:	Discretionary Grant
DHET:	Department of Higher Education and Training
DoT:	Department of Transport
The Dti :	Department of Trade and Industry
EEA:	Employment Equity Act (55 of 1998)
ETQA:	Education and Training Quality Assurance
EXCO:	Executive Committee
HEI:	Higher Education Institution
HET:	Higher Education and Training
HRD:	Human Resources Development
IMC:	Independent Management Committee
IPAP:	Industrial Policy Action Plan
ISO:	International Organization for Standardization
M&E:	Monitoring and Evaluation
MG:	Mandatory Grant
MoU:	Memorandum of Understanding
MTSF:	Medium Term Strategic Framework
NAMB:	National Artisan Moderation Board
NDP:	National Development Plan
NGO:	Non-Governmental Organisation
NGP:	New Growth Path
NLPE:	Non-levy-Paying Enterprise
NQF:	National Qualifications Framework
NSA:	National Skills Authority
NSF:	National Skills Fund
NSDS:	National Skills Development Strategy

OHASA:	Occupational Health and Safety Act (85 of 1993)
POPI:	Protection of Personal Information
PDI:	Previously Disadvantaged Individuals
PFMA:	Public Finance Management Act (PFMA) (29 of 1999)
PIVOTAL:	Professional, Vocational, Technical and Academic Learning
PM&E:	Performance Monitoring and Evaluation
PRASA:	Passenger Rail Agency South Africa
QCTO:	Quality Council for Trades and Occupations
RPL:	Recognition of Prior Learning
SAMSA:	South African Maritime and Safety Authority
SAQA:	South African Qualifications Authority Act (58 of 1995)
SARS:	South African Revenue Service
SDA:	Skills Development Act (97 of 1998) as amended
SDF:	Skills Development Facilitator
SDLA:	Skills Development Levies Act (9 of 1999)
SETA:	Sector Education and Training Authority
SETMIS:	SETA Management Information System
SIPs:	Strategic Integrated Projects
SoR:	Statement of Results
SLA:	Service Level Agreement
SMME:	Small, Micro and Medium-sized Enterprise
SSP:	Sector Skills Plan
SWOT:	Strengths, Weaknesses, Opportunities and Threats
TETA:	Transport Education Training Authority
TVET:	Technical and Vocational Education and Training
UIF:	Unemployment Insurance Fund
WCO:	World Customs Organization
WIL:	Work Integrated Learning
WMU:	World Maritime University
WSP:	Workplace Skills Plan



BOARD CHAIRPERSON'S FOREWORD

The Transport Education Training Authority's Strategic Plan is set to be the compass that directs the performance and activities of the SETA for the period ending 2025. Though it comes at a time when our country is battling the effects of the covid-19 pandemic, debilitating state of economy, declining investor confidence, low levels of adequately skilled workforce and constraints on Small, Micro and Medium-sized Enterprises (SMMEs), among others; we remain ambitious that our contributions and that of our partners and stakeholders in the transport industry will bring the economic improvement our country so years for.

Notwithstanding that it is laid on the foundations of the National Skills Development Plan (NSDP), TETA Strategic Plan 2020/2025 conforms to the imperatives of the National Development Plan (NDP)-Vision 2030 and various constitutional, legislative and policy mandates. We would have erred if we ignored the demands of the transport sector as detailed in the TETA Sector Skills Plan.

Among others, our system for governing the actions of the Transport SETA will be dictated by the Skills Development Levies Act, Public Finance Management Act and South African Qualifications Authority Act.

Our ultimate role as a SETA is clearly defined in the NSDP and places us at the centre of addressing the demand and supply of skills in the transport sector. We address skills demand by conducting labour market research and developing Sector Skills Plans (SSP). The SSP informs our Strategic Plan and Annual Performance Plan. In addressing the supply of skills in the sector, we focus on sector skills needs and priorities as well as scarce and critical skills through the implementation of Professional Vocational Technical and Academic Learning (PIVOTAL) programmes. Moreover, we promote ease-of-access to skills development opportunities and collaborate with the Quality Council for Trade and Occupations (QCTO) to ensure quality and provision of skills programmes.

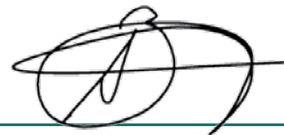
South Africa is often praised for having excellent and impeccably crafted policies, plans and strategies but criticised for falling way below par in implementation.

The implementation of this strategy and plan will be underpinned by a culture that supports TETA's philosophical statement built on the bedrocks of economic development, stakeholder participation and financial sustainability. Our legislative framework obliges for quarterly reporting to the Department of Higher Education, Science and Technology in accordance with the signed Service Level Agreements (SLAs). It is our belief that these processes will enable us to keep our fingers on the pulse in the implementation of this strategy and the annual performance plan.

I owe my gratitude to the previous Board of TETA and my predecessor Ms Nomagcisa Tsipa-Sipoyo

for the sterling work they have done in ensuring stability and success of this institution. I further extend my appreciation to executives, managers and staff members of TETA who played a pivotal role in responding to the emergent dictates of covid-19 and charting the path for the five years ahead.

Though we are faced with enormous challenges in the sector with a rather blur future. I strongly believe in our resolve and tenacity to hold the fort and breathe success of this institution.



Mr Samuel Zungu
TETA Board Chairperson

“ I owe my gratitude to the previous Board of TETA and my predecessor Ms Nomagcisa Tsipa-Sipoyo for the sterling work they have done in ensuring stability and success of this institution. I further extend my appreciation to executives, managers and staff members of TETA who played a pivotal role in responding to the emergent dictates of covid-19 and charting the path for the five years ahead. ”



CHIEF EXECUTIVE OFFICER'S FOREWORD

The next five years of TETA's strategy will be underpinned by the NSDP and the dictates of the White Paper on Post-School Education. Our commitment for this period is centred around embracing challenges caused by the growing demand for skills that respond to the needs of the fourth industrial revolution, green economy and ocean economy.

In about 10 years we will have to ask ourselves, is this the Vision 2030 we were working towards? While the tides against the realisation of this vision grow stronger each day, we should not lose sight of it. Vision 2030 is a significant road mark for TETA as it sets in place the conditions for every South African to realise their aspirations.

In crafting this plan, we had to take stock of changes in the political, economic, societal, technological legal and regulatory environments. The dictates of the Covid-19 pandemic forced the SETA to adjust its targets and remodel specific outcomes to address emergent needs induced by the pandemic.

Our substantive consultations in formulating the strategy and the annual performance plan culminated into a review of our vision, mission,

values and strategic drivers. It has been apparent that we cannot achieve our ambitious goals without adapting our ways of thinking to the demands of the challenges faced by the transport sector and the country. Additionally, the review of TETA's strategic focus reflects our commitment to play our role in the transport sector in a manner that brings real and necessary change to the lives of ordinary South Africans as mandated by the Constitution.

Further, the SETA fully appreciates the efforts and the contribution of the previous board in ensuring that TETA fulfils its mandate and serves its stakeholders with ethical and sound governance. The new board has no choice but to take the baton and usher the institution to even greater heights.

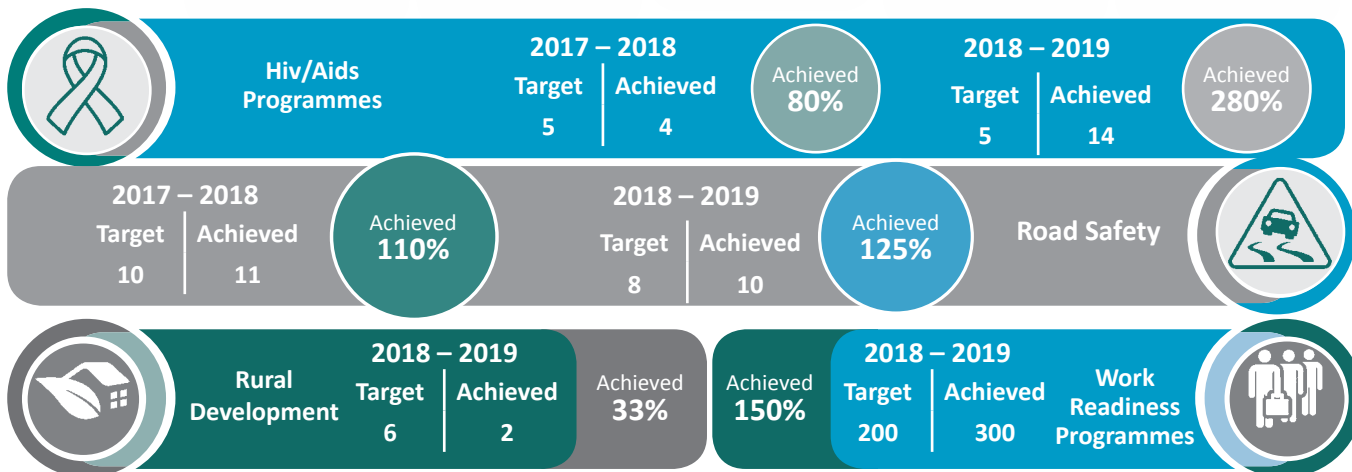
Industry Pressing Issues

The transport industry is one of the key sectors that keep South Africa's economic machinery running yet amassed with challenges. More work concerning structural transformation, public transport safety, accessibility and affordability, skills deficiencies and global competitive edge still needs to be done.

There is also a growing need for the sector to offer hybrid-training solutions where traditional brick and mortar classroom are complemented by online training. This has become a dire need as training programmes and skills development initiatives succumbed to disruptions in the wake of the COVID-19 pandemic.

Key Accomplishments in the Past Five Years to 2018/19

For the past five years to 2018/19 we sought to align sectoral skills supply to sectoral skills demand. We also responded positively to emerging social issues affecting the industry such as road safety and HIV/AIDS. Our achievements against targets has been recorded as follows:



Strategic Focus for 2020-2025

We are aware of the challenges that lie ahead in the implementation of this plan. Digitisation in our environment presents to us one of those challenges, which require an agile response in the configuration of digital strategies in all our outputs.

We are confident that collaboration between TETA's competent staff members, managers, executives and visionary board members will yield the desired results of an adequately skilled transport sector and sustainable Transport SETA.

Over the past years, TETA was able to reach its annual targets through fostering relationships

with universities, research institutions, transport sector companies, organised bodies and interested parties from different communities. We expect these relationships to be strengthened in the next five years with increased support to stabilise and grow small and medium enterprises within our sector. Further, we will prioritise strategic partnerships and support for TVET and Community colleges as we seek to establish ourselves as a visionary leader of skills development in the transport sector.



Mrs Maphefo Anno-Frempong
TETA Chief Executive Officer

“

We are aware of the challenges that lie ahead in the implementation of this plan but we are also confident that collaboration between TETA's competent staff members, managers, executives and visionary board members will yield the desired results of an adequately skilled transport sector and sustainable Transport SETA.

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OFFICIAL SIGN-OFF

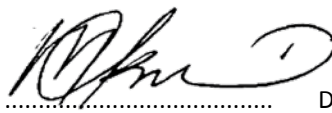
It is hereby certified that this Strategic Plan

- Was developed by the management of the Transport Education Training Authority (TETA) under the guidance of the TETA Board and the Department of Higher Education Science and Technology;
- Takes into account all relevant policies, legislation and other mandates for which TETA is responsible;
- Accurately reflects the impact, outcomes and outputs which TETA will endeavour to achieve over the period 2020/2021.

Mrs Morongoe Nkabinde

Senior Manager: Skills Development
and Learning Programmes

Signature:

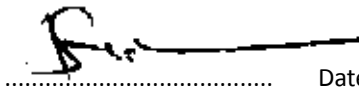


Date: 13 July 2020

Mr Simon Ndukwana

Chief Financial Officer

Signature:

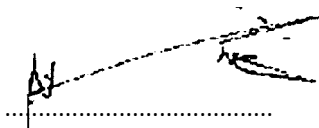


Date: 13 July 2020

Mr Famanda Shirindza

Chief Operations Officer

Signature:



Date: 13 July 2020

Mrs Maphefo Anno-Frempong

Chief Executive Officer

Signature:



Date: 13 July 2020

Approved by:

Mr Samuel Zungu

Board Chairperson

Signature:



Date: 13 July 2020

PART A

STRATEGIC PLAN

The Transport SETA was established in terms of the Skills Development Act, 1998 (Act No. 97 of 1998). TETA, a public entity that reports to the Minister of Science and Technology and operates under the oversight of National Treasury in terms of performance management and financial administration, is a Skills Education and Training Authority responsible for skills development in the transport sector.

The primary functions of TETA are to develop a Sector Skills Plan; facilitate the development, registration and implementation of learnerships, skills programmes and strategic initiatives; approve Workplace Skills Plans; disburse grants to stakeholders; and assure quality of education and training that falls within the scope of the sector.

The transport sector is demarcated into 8 subsectors. Each subsector falls under relevant Chamber responsibilities which include: Road Freight Chamber, Freight Handling Chamber, Aerospace Chamber, Road Passenger Chamber, Taxi Chamber, Maritime Chamber, Forwarding and Clearing Chamber and Rail Chamber.

The Transport SETA operates within the following legislative mandates:

1 Constitutional Mandates

In terms of section 29(1) of the Constitution of the Republic of South Africa Act, 1996 (Act No. 108 of 1996) everyone has the right –

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

The sections within the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996), that guide the operations of the Transport SETA include the following:

- Promoting and maintaining high standards of ethics;
- Providing service impartially, fairly, equitably and without bias;
- Utilising resources efficiently and effectively;
- Responding to people’s needs – the citizens are encouraged to participate in policy-making; and
- Rendering an accountable, transparent and development-oriented administration.

2 Legislative and Policy Mandates

Constitutional

- The Constitution of the Republic of South Africa Act, 1996 (Act No. 108 of 1996, section 29(1))
- National Development Plan
 - National Skills Development Plan
- New Growth Path

Substantive

- Skills Development Act, 1998 (Act No. 97 of 1998)

Financial

- Skills Development Levies Act, 1999 (Act No. 9 of 1999)
- Public Finance Management Act, 1999 (Act No. 1 of 1999)
 - National Treasury Regulation
- Income Tax Act, 1962 (Act No. 58 of 1962)
 - Grant Regulations No. 35940 of December 2012

Supporting

The list below is not exhaustive:

- National Qualifications Framework Act, 2008 (Act No. 67 of 2008)
- South African Qualifications Authority Act, 1995 (Act No. 58 of 1995)
- Higher Education Act, 1997 (Act No. 101 of 1997)
- Further Education and Training Act, 2006 (Act No. 98 of 1998)
- White Paper on Post-School Education and Training
- Labour Relations Act, 1995 (Act No. 66 of 1995)
- Employment Equity Act, 1998 (Act No. 55 of 1998)
- Broad-Based Black Economic Empowerment Act, 2003 (Act No. 53 of 2003)
- Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)
- The Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000)
- Protection of Personal Information Act, 2013 (Act No. 4 of 2013)

Other Frameworks

- National Transport Master Plan 2050
- Human Resources Development Strategy of South Africa
- Medium-Term Strategic Framework
- Industrial Policy Action Plan (IPAP)
- National Skills Accord
- Strategic Integrated Projects
- Corporate Governance of Information and Communication Technology Policy Framework (CGICTPF)

The objectives of TETA are to:

- Facilitate, coordinate and monitor the implementation of the NSDP in the sector;
- Identify shortage of skills in the sector;
- Support the development of employee skills in the sector;
- Support the improvement of the quality of life and labour market prospects of employees in the sector;
- Increase the levels of investment in skills development and improve returns on such investment;
- Support the improvement of the employment prospects of persons previously disadvantaged by unfair discrimination;
- Promote the development of skills aimed at self-employment; and
- Support and promote the development of artisans, technicians, professionals and persons in other categories.

3 Institutional policies and strategies over the five year planning period

The policies listed below are instrumental in the achievement of TETA's mandate and outputs listed in the Annual Performance Plan:

- **Mandatory Grant Policy:** This policy is aimed at regulating the process of application, evaluation and disbursements of mandatory grants.
- **Discretionary Grant Policy:** This policy is aimed at regulating the process of application, evaluation and disbursements of discretionary grants.
- **Funding Framework:** The framework provides a standardised guideline that is consistent with the principles of fairness and equity.
- **Accreditation Policy:** This policy is aimed at regulating the process of application, evaluation and accreditation of skills development providers.
- **Rural Development Strategy:** To guide TETA on how to identify and implement projects that are geared towards rural development and township revitalisation for economic growth.
- **Small Business Development Strategy:** To guide TETA on how to identify and implement projects that are focusing on training, mentoring and coaching of small businesses to encourage growth and sustainability.

3.1 Emergent policies, legislation and other strategic initiatives

Our strategy seeks to be responsive to dictates of the day, emergent policies and legislation changes. These, and how TETA intends to align available resources to achieve compliance, are discussed in this section.

3.1.1 Protection of Personal Information (POPI)

TETA acknowledges the importance of protecting its immense information resources, such as stakeholder information it has accumulated over the years. We, therefore, recognise the need for regulation provided by the POPI Act.

Amongst others, POPI requires that organisations such as TETA inform data subjects (people whose information is being processed) of the purpose of the collection of the information and to require consent from the data subject for processing such data. Considering the fact that most of the information TETA process emanates from stakeholders, TETA's journey towards the compliance with the POPIA started in 2017 as it embarked on the institutionalisation of data privacy through POPIA and PAIA project. The project included the awareness workshop to TETA's management and all other staff members on POPIA processes and its implication to TETA in case of non-compliance. The completion of the project saw the development of the POPI policy, review of the PAIA and privacy policy; and the appointment of the Deputy Information Officers. The rollout of the implementation of POPIA is still underway and TETA believes that it will be compliant with the Act at the time that the regulator announces the effective date for compliance.

3.1.2 Operation Phakisa

Operation Phakisa a government vehicle for speedier and more effective implementation of emergent policies and programmes in line with the National Development Plan (NDP) 2030. Operation Phakisa seeks to give impetus to growing the Ocean Economy and has the following focus areas:

- Marine transport and manufacturing activities;
- Offshore oil and gas exploration;
- Aquaculture;
- Marine protection and governance;
- Coastal and marine tourism;
- Small harbour and coastal state land development.

Government's starting point was that South Africa is surrounded by a vast ocean and has not fully taken advantage of the immense potential of this untapped resource. By revitalising the ocean economy, government foresees a significant contribution to both the GDP and job creation by 2033. Under the South African International Maritime Institute (SAIMI), Operation Phakisa brings together multi-stakeholder working groups (teams from government, labour, business, academia and other sectors) which are tasked with the implementation of the skills development interventions identified in the planning documents of Operation Phakisa.

The job creation potential that comes with Operation Phakisa will place immense demand on TETA and its partners to create pipelines of artisanal and management skills, among others. TETA is an active participant in the various working groups and has further entered into a partnership agreement with SAIMI to collaborate in achieving the above.

3.1.3 Aviation Industry Transformation-Letsema

Letsema is a Department of Transport initiative that “seeks to enhance the equitable participation of previously disadvantaged individuals (PDIs) in the aviation industry through the mobilisation of resources currently located within the aviation industry.” (DoT, 2013)

In its most granular form, Letsema seeks to facilitate progressive, sustainable and transformative partnerships of stakeholders in the aviation industry in order to address the challenges faced by black pilots. At the heart of Letsema is the transformation of the aviation industry in a way that black pilots will get exposure and experience, and achieve proficiency and employability within a reasonable time. In the process, Letsema endeavours to remove barriers, racial or otherwise, that have frustrated previous transformation efforts and impeded progression of black pilots beyond private pilot license (PPL) to commercial pilot license (CPL) that render them highly employable in the current aviation dispensation. The role of TETA and its partners in the transformation of the aviation space cannot be overemphasised. TETA will have to champion the development of transformative training, cadetship and mentorship solutions that will ensure a departure from the current pilot training regimes that lack impact to intentional and transformative strategies that are clear, authoritative and inclusive.

3.1.4 Corporate Governance of Information and Communication Technology Policy Framework

The Department of Public Service and Administration, in cooperation with the Government Information Technology Officers Council (GITOC), developed a Corporate Governance of ICT Policy Framework which was approved by the Cabinet of the Republic of South Africa on 21 November 2012. This framework is applicable to all organs of state and public institutions. As such, TETA has endeavoured to comply with the CGICT Policy Framework and has since aligned its business processes to the dictates of the POPI Act.

The framework emphasises the need for the executive leadership and management of an organisation to understand the strategic importance of ICT, to assume responsibility for the corporate governance of ICT, and to place the governance of ICT on the strategic agenda.

TETA has successfully implemented the first two (2) phases of the approved CGICTPF and it is continuously improving its strategic plans, policies and processes in accordance with Phase 3 of the policy framework whose aim is “to ensure continuous improvement roadmap depicting the entities’ improvement plans for the CGICT, GICT and strategic alignment arrangements to optimise ICT enablement of service delivery”.

The corporate governance of ICT was audited by TETA’s internal audit and all the findings raised have been corrected and continuously being improved.

3.2 Programmes Alignment to National Imperatives

Strategic Goals		Interventions		
Administrative support services		<ul style="list-style-type: none"> • Contract support services • Administration services 		
Skills planning & research		<ul style="list-style-type: none"> • Industry labour research • Impact studies • Sector Skills Planning • Research chair/collaborations • Research on the impact of 4th industrial revolution 		
Access to occupationally directed programmes		<ul style="list-style-type: none"> • Bursaries • Apprenticeships • Skills programmes • Learnerships • Internships/work experience • Small business support 		
Strengthening the quality assurance systems		<ul style="list-style-type: none"> • TVET training equipment • TVET and cet support • Assessor and moderator training • Accreditation 		
National Imperatives				
NSDP	SIPs	NDP	9-Point Plan	SONA June 2019

4 Relevant Court Rulings

In the Labour Court Cases (Case No: JR 1110/13) of Business Unity South Africa (BUSA) v. the Minister Higher Education Science and Technology and others¹ BUSA applied to the court to set aside the Grant Regulations 2012 based on the insufficient engagement of the Minister on the Grant Regulations. The Minister appealed the Labour Court Cases in Case No: JA70/16² but the appeal was dismissed.

¹The Labour Court of South Africa, Johannesburg Judgement (Case No: JR 1110/13) in the matter between Business Unity South Africa v. Minister of Higher Education Science and Technology and Others

²Labour Appeal Court of South Africa, Johannesburg (Case No: JA70/16) in the matter between The Minister of Higher Education Science and Technology and The National Skills Fund and Business Unity South Africa and National Skills Authority

PART B — OUR STRATEGIC FOCUS

PART B

STRATEGIC PLAN

PART B – OUR STRATEGIC FOCUS

5 Strategic Intent 2020/21 – 2024/25

Our vision, mission and values have been crafted to reflect our intention to drive skills development through partnerships with local and global HRD players at both institutional and industry levels.

Philosophy Statement	Driving economic development, including rural development through industry transformation, skills development, stakeholder engagement, participation, re-research and innovation while ensuring financial sustainability.
Vision	To be a visionary leader in skills development
Mission	To achieve the outcomes of the NSDP in support of the NDP in a sustainable manner
Values	<ul style="list-style-type: none"> • Trust • Respect • Responsibility • Accountability • Positive attitude • Commitment

Key Strategy Drivers



Economic development



Industry skills needs



National priorities



Transformation

6 Situational Analysis

6.1 Transport Sector Overview

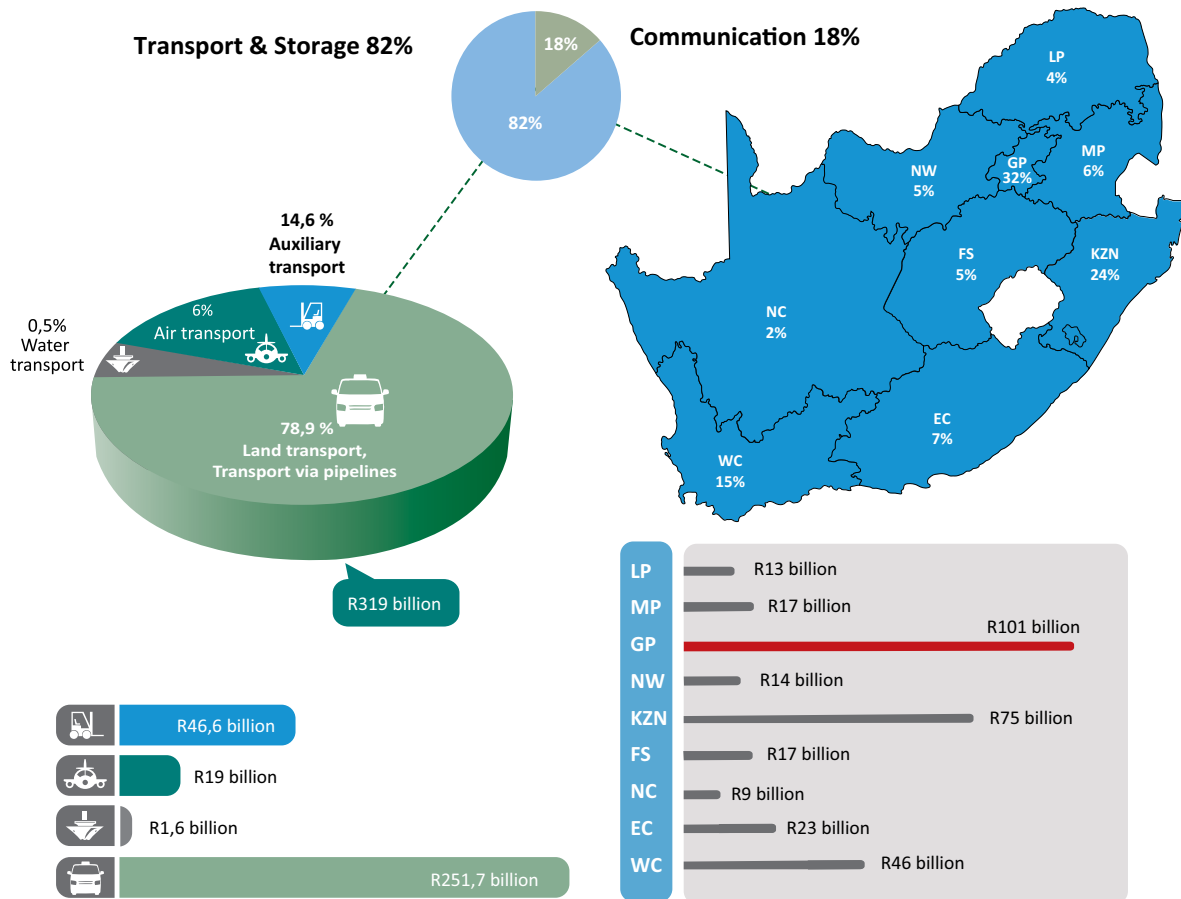
Transportation is critical to all aspect of the economy. It supports clusters of agglomerations, increases productivity, enhances job and labour market accessibility, opens new markets for businesses and enhances supply chain efficiency.

Organisationally, South Africa’s transport sector is divided into eight chambers/subsectors according to the four modes of transport. They are represented as:

- Land (which consist of rail, road freight, road passenger, taxi);
- Air (which is aerospace);
- Sea (consisting of maritime); and
- Inter-or multi-modal (which has forwarding & clearing and freight handling).

The contribution of the sector to the country's GDP and employment is significantly high and is shown in the diagram below.

Transport subsector GDP contribution



Source: TETA sector profile

The transport sector contributes approximately 9% (which is R319 billion) to the country's GDP. The primary mode of transport with highest contribution in terms of GDP is land transport (R251.7 Billion) followed by inter-or multi-modal (R46.6 billion). The graph further shows that Gauteng is the leading province with total contribution of R101 billion, followed by KZN with R75 billion. Conclusion could be made that Gauteng is the hub of South African's economy.

Data from Statistics South Africa (Stats SA) indicate that between the years 2015 and 2018, the transport sector contributed approximately 6% to employment levels and is ranked as the 7th largest employer in the country (see table below). Higher levels of employment are noted with Gauteng dominant at 42% and the coastal provinces of KZN, Western Cape and Eastern Cape trailing at 22%, 15% and 8% respectively (Stats SA, 2019). The economy of the coastal region is largely driven by ocean business and tourism.

PART B – OUR STRATEGIC FOCUS

Employment across all sectors over a four-year period

	Jul-Sep 2015	Jul-Sep 2016	Jul-Sep 2017	Jul-Sep 2018	Average Contribution (%)
Agriculture	897 099	881 371	810 468	842 122	5
Mining	445 994	437 779	445 979	406 159	3
Manufacturing	1 774 286	1 683 170	1 749 022	1 718 579	11
Utilities	126 989	118 167	153 059	155 911	1
Construction	1 459 951	1 491 336	1 364 717	1 502 138	9
Trade	3 199 886	3 197 673	3 285 634	3 305 204	20
Transport	898 281	915 291	987 869	995 859	6
Finance	2 159 845	2 322 987	2 463 296	2 501 562	14
Community and social services	3 581 822	3 498 878	3 616 279	3 675 269	23
Private households	1 280 398	1 281 476	1 312 555	1 266 650	8

Source: Statistics South Africa, Quarterly Labour Force Survey (2019)

A closer look at the sector's employment profile reveal that the age group between 35 to 55 years is dominating the employment. The lack of evidence to show that there is an increase in numbers of young people entering the market is disturbing because this may result in the loss of institutional knowledge and skills (which is often referred to as the "knowledge drain"). The inability to retain or transfer knowledge and expertise could result in dire consequences for the transport industry. This failure may see transport companies experiencing high employee turnover; resulting in higher costs for individual companies (associated recruitment and training costs) and an overall decrease in efficiency for the entire transport industry. TETA focuses its programmes for the unemployed on the youth between the ages of 18 and 35 to prepare them for the labour market.

The sector is improving regarding racial transformation; for example, black males have been exceptional across all occupational groups including managerial positions. Nonetheless, the sector's workforce is characterised by high number of male employees, with females constituting only 30% of the total workforce. There are still fewer women than men across occupational groups, particularly in the lower-level skills jobs such as machine operator, driver and elementary jobs. TETA designed programmes such as International Executive Development Programme (IEDP) for women and women empowerment seminars to address the low levels of female participation in the sector. TETA aligns itself with the transformation imperatives to support women at a target of 54% on all funded programmes. Performance results for the past five years show there is an average of 59% of women trained against the target.

The analysis further reveal that this sector is not doing well regarding the employment of people living with disability. Out of 689 449 people employed in the sector, only 4 205, which is less than 1%, are people living with disability. Of this total number, 6% are employed in managerial positions.

The transport sector, being central to the functioning of most other sectors and industries, is particularly susceptible to and influenced by technological trends. The fourth industrial revolution (4IR) is likely to have the greatest influence on the transport sector. The 4IR is seeing the deployment of cyber-physical systems; merging physical, digital and biological processes to produce artificial intelligence; and automated processes and real-time communication, reactions and ledgers (blockchain). For example, in the supply chain space there is a concern with streamlining processes and eliminating ineffective and time-consuming methods of transportation and freight handling. This has direct consequences on demand and supply of labour in the market. TETA, therefore, should ensure a good understanding of these trends to be able to develop skills programmes that are aligned to the demands of 4IR. This will require constant research and engagement with industry stakeholders and training institutions such as TVET colleges, universities of technology and specialised schools. The current Annual Performance Plan includes a target to conduct research on the impact of 4IR in the sector.

In addition to new technologies, government legislations, policies, priorities and landscapes (such as NSDP 2030, Industry Policy Action Plan, NGP) have been identified as having key influence on the demand and supply of skills in the sector. Inference from the analysis of these external factors suggest that TETA's role as a skills development facilitator has increased.

WSP/ATR, thus far, remains the only methodology currently accepted by DHET to estimate the demanded skills in the respective sector. However, the WSP/ATR system has been described as a cumbersome and complicated process; as a result, many companies do not participate. Reportedly by those submitted, the complicated and time-consuming process often leads to mistakes and information being captured incorrectly. The fact that many companies do not participate in the WSP/ATR process means that TETA does not have accurate information pertaining to employee numbers, training requirements and pertinent skills for each of the chambers. The result of that is planning done in terms of skills development does not take the needs of the entire transport industry into consideration, leading to a mismatch of programmes and industry needs.

The unsatisfactory WSP/ATR participation poses even further challenges in that learners pursuing transport-related qualifications struggle to access workplace experience. Consequently, these learners leave the sector, rendering the funding spent on specific training programmes fruitless.

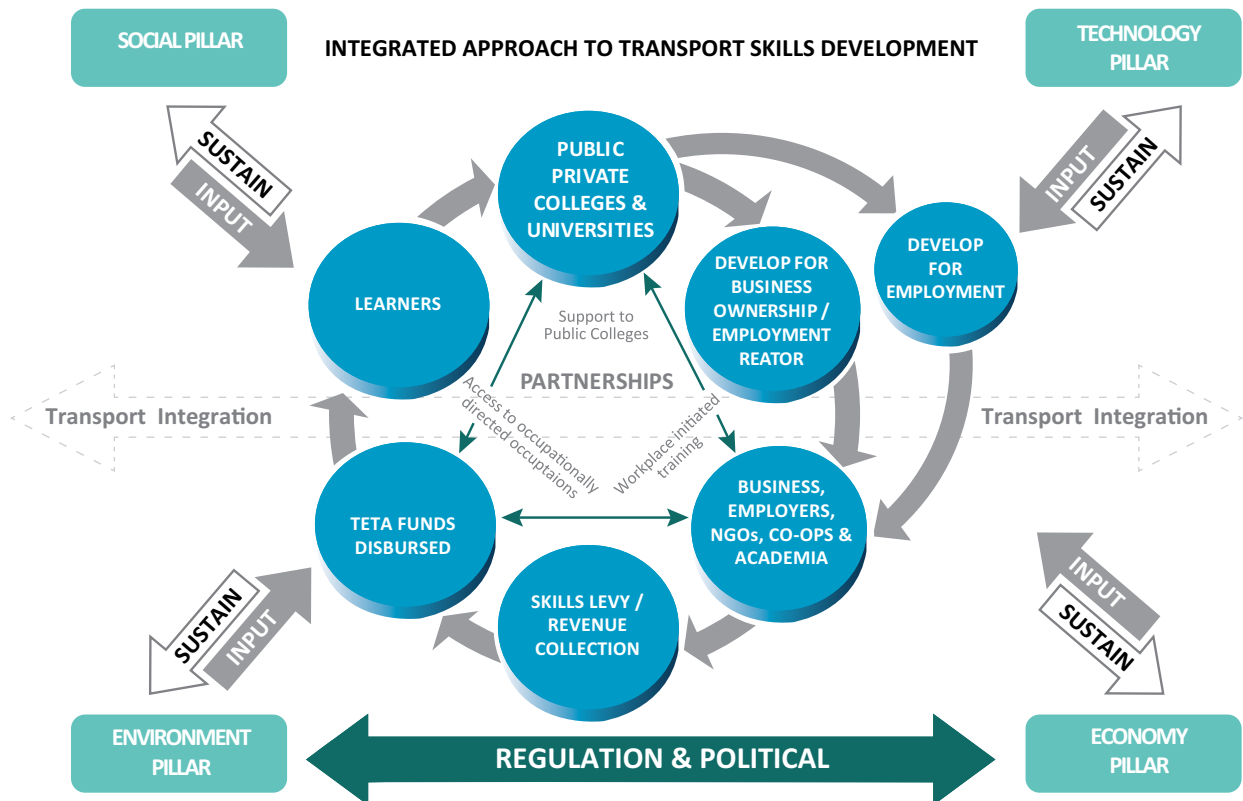
PART B – OUR STRATEGIC FOCUS

SETA renowned programmes such as learnerships and artisanship are unit standard-based qualifications which the traditional education institutions (universities and TVET colleges) find it difficult to implement. There has been a plan to accredit TVET colleges so they can enrol learners in these programmes, but the capacity is still not adequate to supply the much needed skills in the sector. NSDP 2030 explains the role of Community Education and Training (CET) colleges in bridging the skills gap. CET colleges may bridge skills gaps among workers as many companies have concerns around the lack of basic literacy skills of many employees especially in the lower-skill occupations.

TETA is faced with a unique challenge regarding the contribution of levies and distribution. Firstly, the levy income from the sector has not increased for the past four years. Secondly, in Taxi subsector, very few entities pay skills levies or submit WSP/ATR but they utilise the same budget as other subsectors contributing levies. This situation renders TETA unable to fund all identified skills due to budgetary constraints as well as high cost associated with training. To increase stakeholder participation, TETA will have to devise pro-active strategies.

6.2 Performance Delivery Environment

TETA PIONEERING ECOSYSTEM



6.2.1 Political, Regulatory and Legal, Economic, Socio-cultural and Ethical, Environmental, Technology and Information (PRESET) Analysis

The following Political, Regulatory and Legal, Economic, Socio-cultural and Ethical, Environmental (Natural), Technology and Information (PRESET) factors in South Africa have been identified as having a bearing on the effective delivery of skills development solutions in the transport sector, and therefore, must be addressed by the TETA strategy.

Political	Regulatory and Legal	Economic
<ul style="list-style-type: none"> Political interference Employers not embracing transformation imperatives, demonstrated by resistance to change Labour policies SETA mandate being stretched without matching budget increase Lack of inter-ministerial collaboration Misalignment of departmental mandates Changes in government structure (departments and leadership) 	<ul style="list-style-type: none"> Change in legislation (e.g. BBBEE, QCTO, NSDP) Bureaucracy in legislation approvals 	<ul style="list-style-type: none"> Labour disputes and protests Fourth industrial revolution Company closures Fraud State capture Competition Unstable global economy Porous borders Lack of transformation Bad public transport High unemployment rate
Socio-cultural and Ethical	Environmental (Natural)	Technology and Information
<ul style="list-style-type: none"> HIV/AIDS prevalence Significant societal disparities between rural and urban areas Protests and vandalism of transport infrastructure Taxi industry disputes Road carnage Substance abuse Employee wellness 	<ul style="list-style-type: none"> Focus on green economy provides opportunities for research and awareness programmes Green economy also places pressure on transport operators to comply or face hefty penalties 	<ul style="list-style-type: none"> Shift to technology increases elitist group of participants SETMIS and QCTO quarterly management reporting Fourth industrial revolution, shift to technology/ automation High cost of data Limited access to technology by rural areas still a reality

This strategy recommitments TETA to continually keep abreast of emerging trends and adjust its programmes and systems to respond promptly and adequately to these changes. TETA will integrate new legislative requirements into the design of its control mechanisms and align its programmes accordingly. The information systems will be reviewed and compliance processes will be continuously strengthened to embrace good governance and compliance in areas such as POPI and ICT governance framework.

PART B – OUR STRATEGIC FOCUS

Despite the unfavourable macroeconomic outlook with regards to high unemployment and slow growth, TETA will continue, through training initiatives, to ensure the country has a pool of work-ready artisans and graduates, and encourage self-employment through entrepreneurship development.

Technology will be harnessed in the sector to enhance delivery methods, communication with stakeholders and regulatory reporting. Online access will be enabled for application submission, learner registration and reporting.

TETA will harness reporting processes and systems for seamless alignment and regulatory reporting to the DHET SETA Management Information System (SETMIS).

Mobile technology will be used to facilitate timely communication with stakeholders and beneficiaries in the rural and less accessible parts of the country.

TETA will sustain advocacy programmes for clean environment through research and funding studies in this area.

HIV/AIDS is impacting the health of the South African labour industry, with the transport sector being one of the most negatively affected industries, resulting in costly inefficiencies. TETA will continue to support development and implementation of innovative awareness and prevention strategies to arrest the spread of infections in the transport sector.

The government promotes the formation of SMMEs as vehicles of growth to address poverty, unemployment and inequality as stipulated in the NDP. Hence in 2014 the Department for Small Business Development was formed. The establishment of this department and support of the establishment of small businesses will affect the existing players in the subsectors of the transport industry.

The transport sector mostly consists of 70% small to medium-sized companies. It is thus imperative that the Transport SETA leverages on SMMEs in order to increase the sector's chance of attaining the National Development Plan's (NDP) employment targets by 2030. In capital intensive subsectors such as maritime, freight handling and forwarding and clearing, it is very difficult for small businesses to enter the market. Therefore, there is very little competition from SMMEs. The transport sector accounts for 26% of global carbon emissions, which are still increasing in the sector. With greater concern over climate change, as expressed through many international conferences (e.g. the Kyoto Protocol and the Paris Agreement) in the past two decades, the transport sector will have to adapt to new government legislative frameworks and policies which will likely lead to technological and behavioural changes. Therefore, in the long run, attempts to change

individual attitudes and behaviours will affect choices made within the sector and consequently the skills required to sustain it.

6.2.2 Transport Subsectors

The transport sector consists of at least four broad subdivisions which are defined by the modes of transport illustrated in the diagram below.

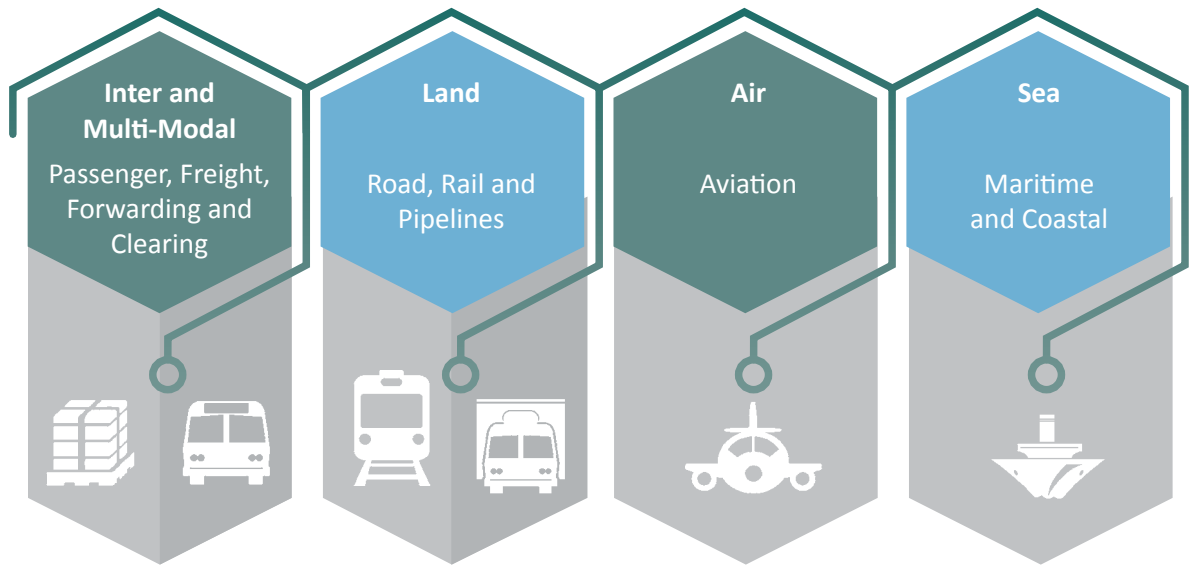


Table 1: Modal Classification of TETA Chambers

Air	Sea	Land
Aerospace	Maritime	Rail, Road Freight, Road Passenger, Taxi

Intermodal/Multimodal

Forwarding & Clearing, Freight Handling

Logistics	Supply Chain Management
Aerospace, Forwarding and Clearing, Freight Handling, Maritime, Rail, Road Freight, Road Passenger, Taxi	Forwarding and Clearing, Freight Handling
Passenger	Freight
Aerospace, Maritime, Rail, Road Passenger, Taxi	Aerospace, Forwarding and Clearing, Freight Handling, Maritime, Rail, Road Freight

6.2.3 Transport SETA Subsector Profiles

The transport sector is demarcated into 8 subsectors. Each subsector falls under relevant Chamber responsibility: Road Freight Chamber, Freight Handling Chamber, Aerospace Chamber, Road Passenger Chamber, Taxi Chamber, Maritime Chamber, Forwarding and Clearing Chamber and Rail Chamber.

-  **Aerospace**

The Aerospace Industry deals with the transportation of people, goods and mail by air. It additionally deals with the regulation, operation, design, manufacture, maintenance, repair, overhaul and testing of aircrafts and spacecrafts. Further, the industry is responsible for the provision and regulation of airport, heliport, air traffic and airspace services including the maintenance, servicing and calibration of related equipment.
-  **Forwarding & Clearing**

The Forwarding and Clearing Industry is responsible for activities and supply chains relating to all imports and exports by all modes of transport.
-  **Freight Handling**

The Freight Handling Industry is responsible for the movement, handling, storage and stock control of any cargo through ports, airports, distribution centres, factories and other depots.
-  **Maritime**

The Maritime Industry is responsible for the transportation of people and goods by watercraft. It is also responsible for activities on all vessels used at sea and related land-based services. Further, this industry deals with the maintenance, repair, overhaul and testing of ocean-going vessels.
-  **Rail**

The Rail Industry deals with the transportation of goods, passengers and livestock by rail. In addition, it is responsible for the control, management, accomplishment, maintenance and exploitation of railways and rail services. Further, it deals with the maintenance, servicing, repair overhaul and testing of locomotives and rolling stock.
-  **Road Freight**

The Road Freight Industry is responsible for both public and private transportation of goods by trucks.
-  **Road Passenger**

The Road Passenger Industry deals with the movement of people by means of buses and mini-buses as well as the control, management and maintenance of these vehicles.
-  **Taxi**

The Taxi Industry is responsible for the transportation of people by means of mini/midi-bus taxis, metered taxis, scholar transport, tourism shuttle services, shuttle services, funeral services and chauffeur drivers as well as the regulation and management of such vehicles.

6.3 Organisational Environment

This section discusses TETA's capacity issues and key determinants of performance. It also provides analyses of the Transport SETA as an entity and how it is impacted by its environment. The SWOT and BCG matrices were used to identify various factors that may impact TETA's performance. These were then integrated into TETA's business strategy development.

The outputs of these analyses provided an important guideline in the crafting of the Transport SETA's critical success factors, objectives and strategies that will not only strengthen organisational capacity and coherent delivery, but also enhance the way the organisation views and understands its mandate. TETA has a staff complement of 128, with 79 (62%) being female, to carry out this mandate.

6.3.1 Strengths, Weaknesses, Opportunities and Threats (SWOT) Analysis

TETA is continually faced with challenges, some of which are beyond its control. These challenges have the potential to limit TETA's effectiveness and achievement of expected performance in the execution of its mandate, such as achieving SLA targets.

The SWOT analysis was used to contextualise TETA's internal and external environments as illustrated in the matrix below. In essence, the SWOT analysis identifies areas of strengths and opportunities that TETA can leverage in the design and implementation of its strategies. Weaknesses and threats afford the organisation a chance to reflect on how to turn these into opportunities.

The results of the SWOT analysis are discussed below, with suggested mitigations for the challenges identified. Equally, the opportunities and strengths can be harnessed and leveraged to enhance TETA's organisational performance in the execution of its mandate.

Strengths

- Overall staff experience, competence and delivery are earning TETA rapport and mutually beneficial relationships with stakeholders;
- Encourage significant participation, collaboration and input into innovative qualification development and implementation;
- Established international footprint through the leadership and executive development programmes; and
- Being a key economic driver, the transport sector offers TETA ample benchmarking and innovation opportunities in both technology and skills training.

Weaknesses

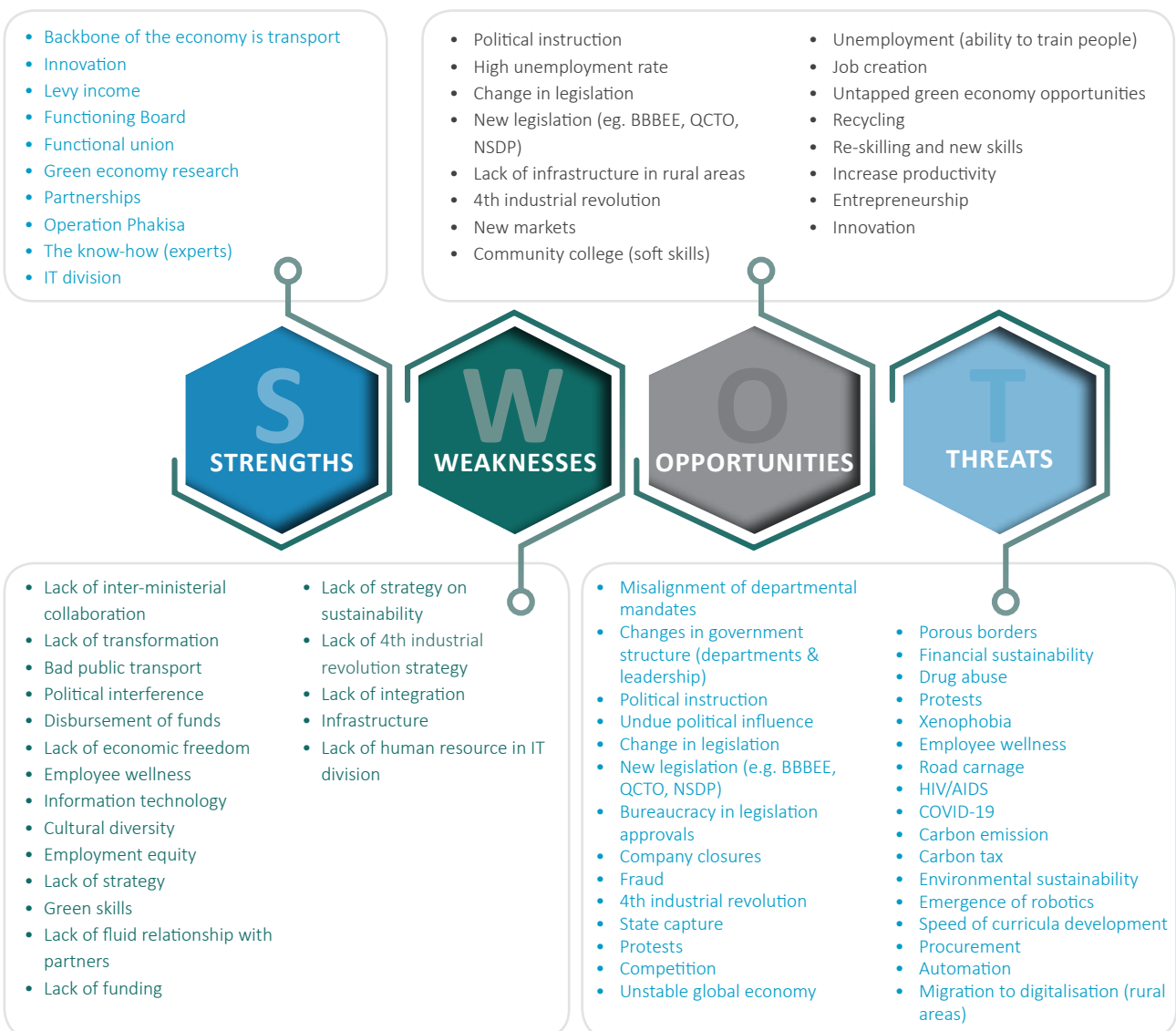
- Major portion of TETA's budget is consumed by travel to stakeholder sites across the country – this does not adequately compensate for lack of provincial TETA presence. To a large extent, budgetary constraints make permanent presence in the provinces difficult to achieve;
- Inadequate data and information management systems compromises information accuracy and integrity of the organisation;
- Funding modalities for people living with disabilities are still lacking;
- Inadequate tools to manage performance of training providers in the transport sector;
- Inadequate financial and human resources hampers the execution of TETA's mandate in the transport sector.

Opportunities

- The transport sector as a key economic driver presents a myriad of opportunities for skills development in the country;
- More workplace approvals will enable training of a large number of youth;
- Strong stakeholder relations both internally and externally present a great opportunity for TETA to create partnerships that will elevate skills development in the sector;
- TETA's implementation of HEI bridging programmes has the potential to empower students at universities to cope with their studies;
- An increase in participation of levy-paying organisations in skills development will assist TETA with the collection of higher revenue and more skills being developed in the sector;
- Road carnage in the country requires TETA to devise innovative road safety training programmes;
- Expanding the programme for the adopted schools will present life changing opportunities for the learners in rural areas and townships;
- TETA has an opportunity to celebrate more of its achievements in the sector to engrave its footprint;
- There is a great opportunity for TETA to support the TVET colleges as indicated in the PSET;
- Inter-SETA collaborations are an opportunity for TETA to benchmark best practices and form partnerships that will improve its performance;
- Sustained demand for free post-school education presents opportunities for TETA not only to continue with its bursary funding programme, but investigate other creative solutions to assist learners.

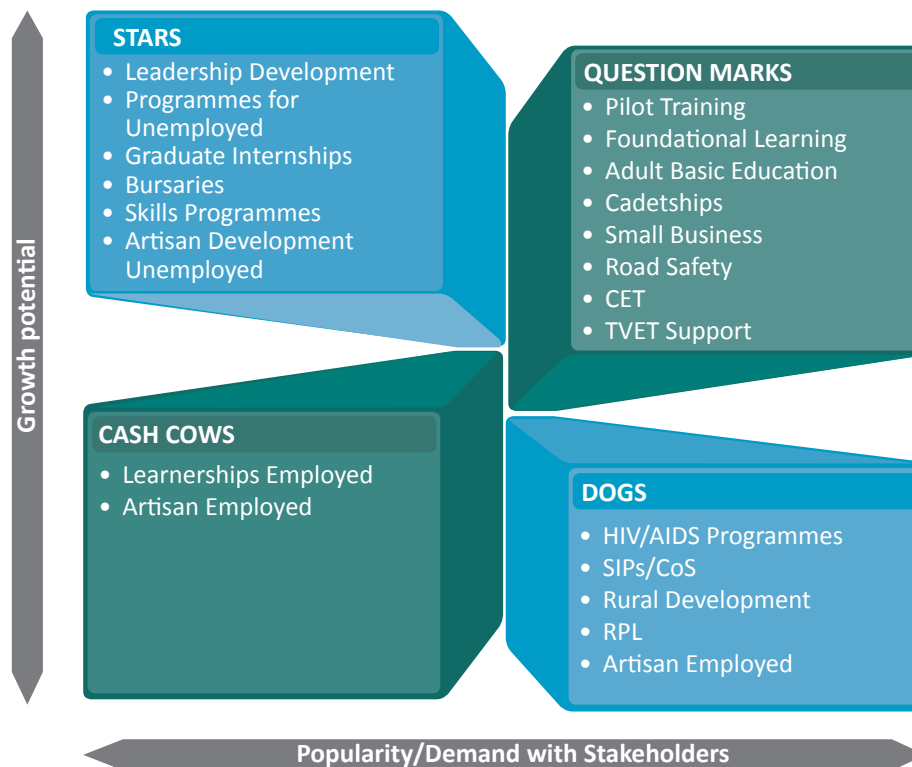
Threats

- The SETA administration fee of 10% has a restraining effect on the ability of TETA to deliver on its mandate in the following manner:
 - Lack of control and unpredictability of levy income flows impairs the ability of TETA to plan accurately;
 - Devolution of QCTO functions to new structures may render SETA-based ETQA units obsolete, the new structure may present challenges that may compromise SETA performance;
 - SETAs interpret Grant Regulations differently and that impedes uniformity in the implementation of the grants
- The sluggish economic growth in South Africa is making industrial investment increasingly difficult and risky and is already impacting the labour market negatively as evidenced by the industry scaling down and consequent retrenchments – this means reduction in levy-income for TETA;
- The Fourth Industrial Revolution continuously presents threats of automation which may render some of the current skills obsolete;
- Due to the challenging economic conditions in South Africa and high unemployment rate, TETA's levy income has reduced considerably;
- The effects and relief measures of COVID-19 will impact on TETA and Transport sector immensely in the current financial year.



6.3.2 Boston Consulting Group Matrix

The BCG Matrix was applied to determine the level of resonance of TETA's skills development programmes with stakeholders. The resulting plot indicates programmes to prioritise for implementation based on mileage for the sector and their scope in addressing stakeholder needs.



The BCG Matrix tells us the following

Stars: The leadership development programmes, graduate internships and skills programmes initiatives are popular within the sector. These programmes are also growing significantly in stature and enrolment.

Question Marks: These are the up-and-coming programmes that may be on the path to becoming Stars if proper advocacy is built to stimulate uptake by industry players. These are the cadetship, foundational learning, adult based education and pilot training programmes.

Cash Cows: These are popular programmes but exhibit no propensity to grow significantly and require no advocacy for industry uptake – these are learnerships and artisans programmes.

Dogs: These are characterised by either non-performance, under-subscription, or newly-introduced programmes with little traction. In the case of TETA, these are SIPs, Centers of Specialisation (CoS), rural development, RPL, HIV/AIDS and artisans.

The outputs of the BCG analysis are important in that they highlight programmes that are likely to achieve higher traction and impact for the transport sector; and consequently, derive the highest

value per rand invested by TETA. The matrix also tells us which programmes TETA needs to promote aggressively to increase stakeholder participation and achieve national targets.

6.3.3 Top Key Strategic Risks

Based on the consolidation of inputs from various fora, such as stakeholder engagements and strategy planning sessions, the following factors have been identified as critical to TETA's achievement of its mandate.

- Reliance on an external service provider for information technology support;
- Decreasing levy payments as a result of labour market instability;
- Stakeholder non-performance, leading to non-achievement of TETA's mandate;
- QCTO revoking delegation of quality assurance functions;
- Inadequate initiatives that promote the 4th Industrial Revolution, both sectorally and nationally;
- Insufficient administration income to optimally meet the SETA's human resource and operational needs;
- Change in political leadership and political unrest;
- Information governance, including non-compliance with POPI Act;
- Financial constraints as a result of decreasing levy payments;
- Internal appreciation of TETA Mandate and National Policy Framework;
- Lack of understanding of the external market(s);
- Limited provincial presence;
- Inadequate research to measure the impact of training interventions offered by TETA; and
- Lack of SMME development and implementation strategy.

6.4 Sectoral Challenges and Opportunities

The transport sector is characterised by challenges that require innovative approaches to address skills development, equitable access to training opportunities and environmental awareness. The sector is faced with gender imbalance, casualisation of work, recurrent strike actions, HIV/AIDS and exemption of many companies from paying levies. TETA, in conjunction with sector stakeholders, continually works to find solutions to mitigate these challenges.

6.4.1 Transport sector future outlook

The future outlook of the transport sector is dependent on a host of interactive factors. These are structural transformation of the sector, public transport safety, accessibility and affordability,

increasing cost of transport, a shortage of skilled transport workers, and an increase in transport sector competition. In compiling this section, the SETA relied on extensive literature review and a series of interviews with experts in the sector.

6.4.2 Structural transformation of the transport sector

The transport sector is still plagued by the historical legacy of social segregation as well as highly fragmented spatial system which ensures that people live in areas far from their normal places of work. Available evidence shows that only 30% of households in South Africa own a car with the other 70% depending on taxis, buses, trains and other non-motorised transport modes (Mtizi 2017). The challenge confronting the sector is how to effectively restructure these geographies of racial and economic exclusion to provide an equitable transport system for majority of the citizens. This said, the sector transformation in this regard will mainly be driven by the infrastructure development agenda of the state as it fulfills its social development imperatives. With a fresh government in the same period of this plan, and eager intentions to grow the economy, it is an optimistic view of this plan that the sector will be affected in a positive way by a rise in infrastructure development, especially in areas most categorised by low infrastructure. This is a common sentiment carried by all stakeholders interviewed.

6.4.3 Public transport safety, accessibility and affordability

Public transport is divided into three main modes of transport. These are the traditional commuter rail system including the new Gautrain high-speed rail between Johannesburg, Tshwane, and Oliver Tambo International Airport; the subsidised commuter bus sector, including the two-bus rapid (BRT) system in Johannesburg and Cape Town; and the growing 16 seater minibus-taxi industry (Aropet 2017). The Metrorail trains continue to suffer from huge overcrowding, crime, violence, accidents, and delayed schedules. A safe, accessible and affordable public transport system is an essential component for the socio-economic development of the South African population. There is a high influx of mini-bus taxis (16-seater mini-bus taxis) on South African roads providing door-to-door services to commuters. Minibus taxis are more accessible and flexible to many commuters due to their route and networks when compared to trains. The future outlook of this industry would be marred by associated violence and several mini-bus taxis operating without road worthy licenses; and in some instances, driven by unlicensed drivers with reckless driving habits. Furthermore, there is limited enforcement of available laws and regulations guiding mini-bus taxis. This situation gives rise to the need for continued professional and technical training for operators in the sector. With a growing population, pressure on the integrated public transport system equally increases, putting further strain on the sector's ability to produce and improve skills.

³Mtizi, C., (2008). Southern African solutions to public transport challenges. 36th Southern African Transport Conference (SATC 2017) ISBN Number: 978-1-920017-73-6.

⁴Aropet, R (2017). Southern African solutions to public transport challenges. 36th Southern African Transport Conference (SATC 2017) ISBN Number: 978-1-920017-73-6.

6.4.4 Increasing cost of transport

Fuel price volatility remains one of the important observable trends in the transport sector, which is driving the cost of transport in the upward direction. Other factors contributing to the increasing cost of transport are poor road conditions, traffic congestion and nationwide tolling services. Technologies such as self-learning navigations systems, robotics, location detection autonomous vehicles, and intelligent loading and unloading systems are some of the solutions transport sector might adopt to drive down the increasing costs of logistics.

6.4.5 Shortage of skilled transport workers

The increasing use of technology within the sector has affected jobs at many levels, which requires basic and advanced computer literacy. For the sector, hiring efficient and technologically competent staff continues to remain a challenge. Thus, the transport sector is in dire need of workers with modern skills in areas such as logistic operations as well as skilled people to take on the responsibility of the back office and piloting of trucks. TETA will need to partner with training providers in the sector to provide in-house training to assist transport companies to develop the capacities of their employees.

6.4.6 Disruptors increasing transport sector competition and technology

The growth of internet application based taxi services like Uber and Taxify, domestic low cost airline (SAF AIR), and decline in the prices of rail and road transport have created stiff competition and regulatory challenges for operators within the sector. For example, metered taxi owners continue to violently interrupt the services of Uber taxi operators on the basis of unfair competition advantage. It is alleged that Uber operators are using below-cost pricing and operate without metered taxi permits. According to sections 54 and 62 of the National Land Transport Act No.5 of 2009, metered taxi operators are expected to pay an annual fee of approximately R1 500, which Uber taxi operators do not pay. The associated metered taxi groups regard the Uber exemption as unfair competition advantage. The mounting need to combat transport violence and encourage positive competition will have direct implication on skills development. In order for the metered taxi to regain a competitive urge to match e-hailing business, up-skilling or re-skilling of owners and operators will be an imperative. TETA will need to match efforts of research institutions like Wits Science and Technology who continue to work on smart systems for metered taxi industry in order to match increasing competition.

6.5 TETA Skills Development Priorities

Our strategy will be driven by the following skills development priority framework drawn from the dictates of the NSDP, contemporary national priorities, transformation agendas and transport sector needs.

- Facilitate equitable skills development in the transport sector to ensure empowered workers.
- Ensure access to training, education and workplace opportunities for graduates and the unemployed.
- Align skills development initiatives to emergent needs and national imperatives.
- Facilitate workplace learning and partnerships between employers and educational institutions.
- Collaboration with and support for TVET capacitation.
- Collaboration with Higher Education Institutes.
- Implement training on road safety to alleviate road carnage.



The following table provides a high level description of each of the priority areas:

Priorities	Strategic Objectives	Objective Statement
4th Industrial Revolution	Implement research strategy.	TETA will aggressively search and identify new occupation and skills gaps that are emerging as a result of technological changes. Development of qualification and training material that is aligned to the changing technology.
Strategic partnerships	Promote the growth of the sector that is responsive to sector, local, regional and national skills needs and priorities.	TETA will commission a study that will recommend the strategic partnership framework that TETA should adopt to optimise skills development in the sector.
Provincial visibility	Enhance accessibility to skills development.	To improve provincial visibility and support skills training infrastructure in provinces, TETA will conduct a geographic mapping to locate all TETA committed funds and use that to identify areas where satellite office can be opened.
Road safety initiatives	Increase road safety through awareness programmes and impactful accident prevention projects.	Strategic partnership formed will assist in achieving the objective. Contracts are committed and will be implement in 2019/20 financial year.

Priorities	Strategic Objectives	Objective Statement
Employer participation	Increasing the approved workplaces to ensure more workplace based interventions.	TETA will encourage employers to participate in the skills development initiatives and improve placement of young beneficiaries trained in different subsectors.
Rural Development	Support rural development, including NGOs, CBOs and other organisations in rural areas.	The rural development strategy has been developed. It will assist in driving this objective in the future. TETA will also find other means to fund adequate projects on time.
SMMES	Improve the competitiveness and job creation propensity of SMMES by creating greater access to skills development initiatives.	TETA will find innovative ways to ensure that adequate applications to address this intervention timeously are solicited and contracts are committed to be rolled out on time
COVID-19	Support the transport sector with COVID-19 prevention interventions	TETA will assist the transport sub-sectors to ensure compliance with the regulations, announcements and prevention / restriction strategies announced by government or health practitioners. Training institutions and the adopted schools will be supported to comply with COVID-19 regulations and precautionary measures
	Support safety initiatives and awareness programmes	Provide the industry with PPE for employees Partner with industry on safety awareness programmes
		Provide tablets to access e-learning material for our Grade 12 learners within the TETA adopted schools.

In addition to these priorities, our strategic plan is underpinned by the following societal transformation parameters:

Gender	Provide more access opportunities for women
Youth	Increase opportunities for youth
Geography	Shift focus to previously neglected rural areas
Race	Address racial skill disparities
Class	Redress the imbalance brought about by class
People with disabilities	Avail more training and workplace opportunities for differently-abled people
HIV/AIDS	Embrace awareness and education advocacy in the subject of HIV/AIDS

PART C

STRATEGIC PLAN

7 Institutional Performance Information

7.1 Overall Impact Statement

A tangibly skilled and competent workforce contributing to increased production, economic growth and reduced inequality, poverty, road fatalities and HIV infections as well as a healthier workplace.

Other outcomes include:

- New products (new skills sets)
- New markets
- New channels
- Global competitiveness

We have high impact projects aiming to impact the transport sector and the country at large over medium to long term.

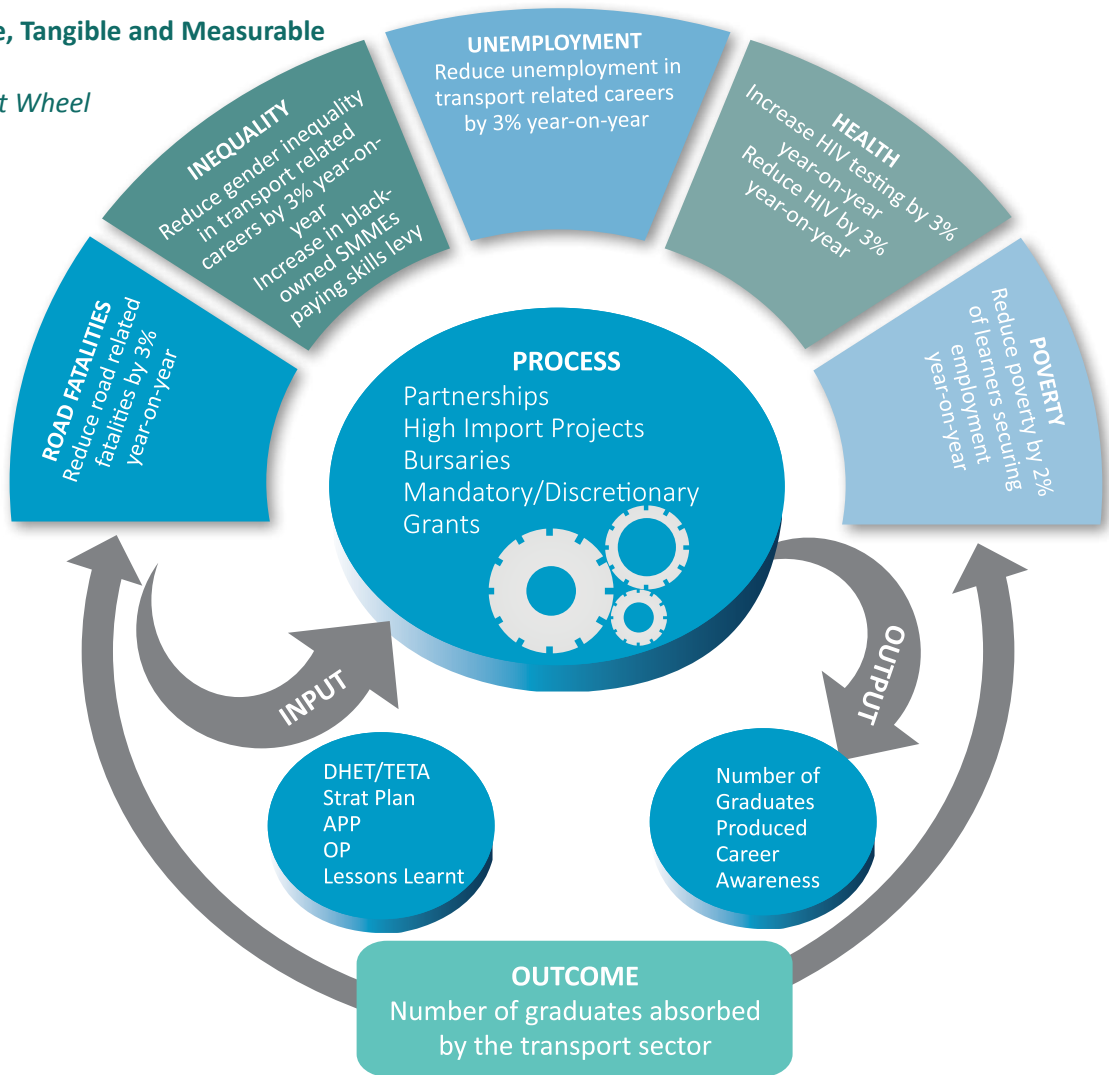
Outcome 1	Identify and increase production of occupations in high demand
Outcome 2	Linked education institutions and the workplace
Outcome 3	Improving the level of skills in the South African workforce
Outcome 4	Increase access to occupationally directed programmes
Outcome 5	Support the growth of the public college institutional type as a key provider of skills required for socio-economic development
Outcome 6	Skills development support for entrepreneurship and cooperative development
Outcome 7	Encourage and support worker initiated training
Outcome 8	Support career development services
Outcome 9	Support transport safety interventions
Outcome 10	Provide administrative support services

PART C – MEASURING OUR PERFORMANCE

7.2 TETA Impact Framework

Visible, Tangible and Measurable

Impact Wheel



7.2.1 Increased access to occupations in high demand through skills interventions

Impact Statement	Aligned post-school education and training system to the needs of the transport sector.
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Measuring Outcomes

Outcome	Outcome Indicator	Baseline	Five-Year-Target
Increased access to occupations in high demand through skills interventions	A researched and updated list of occupations in high demand is made available	Current list of the hard-to-fill vacancies	Annual submission of updated list of occupations to DHET and public
Stakeholder capacitated	Number of stakeholder capacitation sessions conducted	188	224

7.2.2 *Linked education institutions and the workplace*

Impact Statement Economically active citizens

Measuring Outcomes

Outcome	Outcome Indicator	Baseline	Five-Year-Target
Linking education and the workplace	Increase in approved workplaces	95	330
	Established partnerships between education, workplace and TETA	0	95

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

Impact Statement A skilled and productive South African workforce

Measuring Outcomes

Outcome	Outcome Indicator	Baseline	Five-Year-Target
Improved level of skills in the South African workforce	Increased level of skills in the South African workforce	10 369	10 695

7.2.4 *Increased access to occupationally directed programmes*

Impact Statement Decreased unemployment

Measuring Outcomes

Outcome	Outcome Indicator	Baseline	Five-Year-Target
Increased access to occupationally directed programmes	Occupational qualifications implemented	80	31
	Increase access for intermediate and high level skills	20 845	15 600

PART C – MEASURING OUR PERFORMANCE

7.2.5 The growth of the public college institution supported as a key provider of skills required for socio-economic development

Impact Statement Skilled and capable TVET and CET colleges

Measuring Outcomes

Outcome	Outcome Indicator	Baseline	Five-Year-Target
Increased support to TVET and CET colleges as the key provider of occupational skills	TVET and CET colleges capacitated to deliver occupational qualifications	8	21
	Maintained SETA offices in TVET colleges	6	6

7.2.6 Supported skills development for entrepreneurship and cooperative development

Impact Statement Sustainable organisations

Measuring Outcomes

Outcome	Outcome Indicator	Baseline	Five-Year-Target
Increased access to business development programmes	SMMEs and cooperatives supported	1 926	500
	CBOs, NPOs and NGOs supported	155	46

7.2.7 Encouraged and supported worker initiated training

Impact Statement Stable labour force for economic growth

Measuring Outcomes

Outcome	Outcome Indicator	Baseline	Five-Year-Target
Improved worker initiated training	Trained trade unions	0	14
	Supported worker initiated education and training	0	54

7.2.8 Supported career development services

Impact Statement	Aligned career choices to industry demands
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Measuring Outcomes

Outcome	Outcome Indicator	Baseline	Five-Year-Target
Supported career development services	The number of career development programmes supported	36	182

7.2.9 Supported transport safety interventions

Impact Statement	Reduced transport related fatalities
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Measuring Outcomes

Outcome	Outcome Indicator	Baseline	Five-Year-Target
Increased transport safety interventions	Transport safety interventions supported	8	32

7.2.10 Enhanced administrative support services

Impact Statement	Sustainable institution
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Measuring Outcomes

Outcome	Outcome Indicator	Baseline	Five-year-target
Institutional mandate met	Compliance with applicable laws and regulations	100%	100%
	Efficient and functional ICT systems	100%	90%
	Motivated and competent workforce	80%	80%
	Accessibility of TETA nationally (establishment of satellite offices)	0	5

PART C – MEASURING OUR PERFORMANCE

7.2.11 Key Risks

Outcome	Key Risk	Risk Mitigation
Increased access to occupations in high demand through skills interventions	<ul style="list-style-type: none"> Inadequate research conducted by the SETA Lack of adequate research on the impact of 4th Industrial Revolution 	<ul style="list-style-type: none"> Expert Research Chair appointed to assist the organisation with key research needs. Specific research study planned for 2020/21 on the 4th Industrial Revolution.
Linked education and the workplace	<ul style="list-style-type: none"> Lack of strategy to link education and the workplace 	<ul style="list-style-type: none"> Strategy will be developed to address tri-party agreements between the SETA, employer and educational institutions.
Improved level of skills in the South African workforce	<ul style="list-style-type: none"> Inability to balance production and training by the employer resulting in slow implementation of contracts 	<ul style="list-style-type: none"> Establish and improve successful partnerships with employers.
Increased access to occupationally directed programmes	<ul style="list-style-type: none"> Stakeholder non-performance, leading to non-achievement of TETA's mandate 	<ul style="list-style-type: none"> Increase contract and stakeholder management. Increase SETA presence through satellite offices to provide more stakeholder support.
Increased support to TVET and CET Colleges as the key provider of occupational skills	<ul style="list-style-type: none"> Lack of capacity in the TVET and CET colleges to roll out occupational qualifications 	<ul style="list-style-type: none"> Capacitate colleges through infrastructure, training and advocacy support.
Increased access to business development programmes	<ul style="list-style-type: none"> Lack of integrated SMME Development and Implementation Strategy 	<ul style="list-style-type: none"> Revise current strategy to take into account linkages and incubation.
Improved worker initiated training	<ul style="list-style-type: none"> Inadequate support for trade unions 	<ul style="list-style-type: none"> Conduct research to identify the needs of the trade unions for adequate support.
Increased transport safety interventions	<ul style="list-style-type: none"> Non-achievement of the outcome 	<ul style="list-style-type: none"> Support strategic partnerships and initiatives aimed at reducing road fatalities.
Institutional mandate met	<ul style="list-style-type: none"> 10.5% administration cost not adequate to cover the operational costs of the organisation. Financial sustainability threatened as a result of decreasing levy payments 	<ul style="list-style-type: none"> Increase stakeholder participation to increase the skills development levy income, resulting in more funding available for administration expenses.

7.2.12 Explanation of Planned Performance Over the Five-Year Planning Period

The following key issues must be covered in the narrative:

The goal of the post-school system as articulated in the NSDP 2030 document is to have a system that provides quality learning opportunities to young people and adults who want to upgrade their careers or acquire new skills. To advocate and achieve this goal TETA will conduct and disseminate labour market research with special focus/reference to Occupations In High Demand (OIHD) and recommend relevant training interventions. The role that TETA plays as an authority puts us in a better position to facilitate the linkages between education and the workplace or industry.

TETA will ensure that a number of labour market (industry-based) studies are conducted, including but not limited to tracer studies, sector profile, skills mismatch and the impact of the 4IR on future skills. These studies will assist the development of an accurate and updated list of OIHD within the transport sector.

Transformation in the sector is key, as such TETA endeavours to address this through the upskilling of women and focus on learners from previously disadvantaged backgrounds. Training of people living with disabilities remains a challenge for the organisation. This is due to the recruitment processes by employers and training providers which may not address this priority.

NSDP 2030 has re-emphasised the role of post-school sector to respond to skills needs of all sectors of society including business, industry and government and directed SETAs to research and disseminate to the sector an updated list of OIHD. Through this outcome indicator, a researched and updated list of OIHD will be made available to all sectors in general and transport in particular.

Financial resources, successful partnerships and participation of the industry will assist us in achieving our outcomes and contributing to the achievement of the impact. The reduction of levy income for the past two years due to unfavourable economic conditions has an effect on the achievement of our outcomes.

PART D

STRATEGIC PLAN

PART D – TECHNICAL INDICATOR DESCRIPTIONS

Outcome 1: Increased access to occupations in high demand through skills interventions

Indicator Title	A researched and updated list of occupations in high demand is made available
Definition	OIHD refer to those occupations that have shown relatively strong employment growth, and/or are experiencing shortages in the labour market or which are expected to be in demand in the future
Source of Collection	Updated list of OIHD
Method of Calculation/Assessment	Quantitative – SSP Approved by DHET
Assumptions	Assuming funding will be available
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Reporting Cycle	Annually
Desired Performance	To produce an updated list of OIHD
Indicator Responsibility	Research and Knowledge Manager

Outcome 2: Linked education institutions and the workplace

Indicator Title	Increase in approved workplaces
Definition	Increase partnerships to ensure more learners can be placed in approved workplace-based host companies
Source of Collection	Approved workplace letter issued by TETA
Method of Calculation/Assessment	Quantitative - Count the number of workplace approved letters
Assumptions	Companies will submit applications
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Reporting Cycle	Annually
Desired Performance	Establish a link between educational institutions and workplaces to ensure learners requiring workplace experience have sufficient approved workplaces
Indicator Responsibility	ETQA Manager

PART D – TECHNICAL INDICATOR DESCRIPTIONS

Indicator Title	Established partnerships between education, workplace and TETA
Definition	Increase partnerships to ensure more learners can be placed in approved workplace-based host companies
Source of Collection	Service level agreements/Memorandum of understanding
Method of Calculation/Assessment	Quantitative - Count the number of SLAs/MoUs signed
Assumptions	Workplaces and educational institutions will be interested in signing the agreements and deliver in terms of the obligations of the agreements
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Reporting Cycle	Annually
Desired Performance	Establish a link between educational institutions and workplaces to ensure learners requiring workplace experience have sufficient approved workplaces
Indicator Responsibility	ETQA Manager

Outcome 3: Improved level of skills in the South African workforce

Indicator Title	Increased level of skills in the South African workforce
Definition	Training interventions implemented to increase the level of skills in South Africa workforce
Source of Collection	<ul style="list-style-type: none"> • Research conducted to complete the SSP • Data from Department of Statistics
Method of Calculation/Assessment	<ul style="list-style-type: none"> • The research results of the SSP • Statistics report issued for the year
Assumptions	Financial funds available to perform the research that inform the SSP
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Reporting Cycle	Annually
Desired Performance	Increased skill labour force in the transport sector
Indicator Responsibility	Chamber Executive Officers

Outcome 4: Increased access to occupationally directed programmes

Indicator Title	Occupational qualifications implemented
Definition	Registering, developing the qualification material and accrediting the training providers to roll out the occupational qualifications
Source of Collection	Number of qualifications developed, including material and accreditation of training providers based on the sector demands highlighted during the research performed
Method of Calculation/Assessment	Quantitative - Count the number of qualification developed (registered, materials developed and training providers credited)
Assumptions	The industry will indicate the demand for suitable qualifications
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Reporting Cycle	Annually
Desired Performance	Occupational qualifications implemented to ensure a skilled South African workforce
Indicator Responsibility	Chamber Executive Officers

Indicator Title	Increase access for intermediate and high level skills
Definition	Learners must be exposed to intermediate and high level skills to ensure that the 4th industrial revolution's impact in the transport sector is minimal
Source of Collection	Completions of internships, workplace experience for both HEI and TVET
Method of Calculation/Assessment	Quantitative - Count the number of completions of internships, workplace experience for both HEI and TVET
Assumptions	Learners that are competent receive quality workplace experience
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Reporting Cycle	Annually
Desired Performance	Increase the access of occupationally directed programmes
Indicator Responsibility	Chamber Executive Officers

PART D – TECHNICAL INDICATOR DESCRIPTIONS

Outcome 5: Support the growth of the public college institutional type as a key provider of skills required for socio-economic development

Indicator Title	TVET and CET colleges capacitated to deliver occupational qualifications
Definition	TVET colleges and CETs supported through capacity building by means of training equipment, accreditation processes, training of learners, academic staff and other support required by the institutions in delivering training
Source of Collection	SLA between TETA and TVET college/CET proof of payment for support provided
Method of Calculation/Assessment	Quantitative - Count the number of TVET colleges supported
Assumptions	TVET colleges and CETs will provide the deliverable in terms of the SLA timely
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Reporting Cycle	Annually
Desired Performance	TVET colleges and CETs are capacitated to provide quality training to learners
Indicator Responsibility	ETQA Manager

Indicator Title	Maintained SETA offices in TVET Colleges
Definition	Measure of the level of service provided to local stakeholders (individual learners, companies or government departments)
Source of Collection	Lease/partnership agreements
Method of Calculation/Assessment	Quantitative - Count of lease/partnership agreements
Assumptions	Financially sustainable to maintain the SETA offices
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Reporting Cycle	Annually
Desired Performance	Assist learners, education institutions and companies while increasing provincial visibility
Indicator Responsibility	Chamber Executive Officers

Outcome 6: Skills development support for entrepreneurship and cooperative development

Indicator Title	SMMEs and cooperatives supported
Definition	Registered independently owned and operated non-levy paying small enterprises and cooperatives supported through coaching, mentoring and skills development
Source of Collection	Contract between TETA and non-levy paying entity and cooperatives
Method of Calculation/Assessment	Quantitative - Count of small non-levy paying entities and cooperatives funded
Assumptions	Annually updated SARS business categorisation criteria
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Businesses owned by the youth • Business owned by women • Businesses owned by black people • Youth cooperatives • Women cooperatives
Spatial Transformation (where applicable)	Small business in various sectors of the economy
Reporting Cycle	Quarterly
Desired Performance	Support small non-levy paying entities and cooperatives on skills to enhance continuity
Indicator Responsibility	Strategic Support Manager

Indicator Title	CBOs, NPOs and NGOs supported
Definition	Support organised groups for purposes other than generating a profit upliftment in various forms as NGO, NPOs and CBOs skills and capacity building
Source of Collection	Contract between TETA and CBOs, NPOs and NGOs
Method of Calculation/Assessment	Quantitative - Count of CBOs, NPOs and NGOs funded
Assumptions	Registered NPOs with Department of Social Development and CIPC
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Groups and Individuals with conditions that need assistance • Abused women NPOs, NGOs and CBOs • Women NPOS, NGOs and CBOs • Youth NPOs, NGOs and CBOs • Disabled NPOs, NGOs and CBOs • Children NPOs, NGOs and CBOs
Spatial Transformation (where applicable)	NPOs supporting disadvantaged groups and individuals in various districts and municipalities in the various provinces
Reporting Cycle	Quarterly
Desired Performance	CBOs, NPOs and NGOs capacitated and empowered to improve the living conditions of poor communities so that they are able to sustain themselves in the long term
Indicator Responsibility	Strategic Support Manager

PART D – TECHNICAL INDICATOR DESCRIPTIONS

Outcome 7: Encourage and support worker initiated training

Indicator Title	Trained trade unions
Definition	To support trade unions through various skills interventions
Source of Collection	Contract between TETA and trade unions stakeholders, proof of payment
Method of Calculation/Assessment	Quantitative - Count of trade unions funded
Assumptions	Up to date Department of Labour register of trade unions data available
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Registered unions Union members affiliated and registered with a recognised trade union
Spatial Transformation (where applicable)	Unions registered per sector of the economy
Reporting Cycle	Quarterly
Desired Performance	Capacitated and skilled trade unions on application of labour related laws to protect members and reduce labour conflict
Indicator Responsibility	Strategic Support Manager

Indicator Title	Supported worker initiated education and training
Definition	Worker initiated education and training consisting of self-learning activities aimed at improving a worker's skills
Source of Collection	Contract between TETA and workers associations and individuals, proof of payment
Method of Calculation/Assessment	Quantitative - Count of worker associations and individuals funded
Assumptions	Various employers database of employed individuals and registered voluntary workers associations
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Personal development plans of individual employees employed in various entities Employees with no formal qualifications Newly employed workers(graduates) who need to acquire new knowledge in the workplace Women empowerment targeted training in the workplace
Spatial Transformation (where applicable)	Worker support initiated education and training within the transport sector in the various provinces where transport related companies are concentrated
Reporting Cycle	Quarterly
Desired Performance	Increased on-the-job employee knowledge and skills for maximum productivity in the workplace
Indicator Responsibility	Strategic Support Manager

Outcome 8: Support career development services

Indicator Title	The number of career development programmes supported
Definition	Refers to career development initiatives culminating into programmes or activations targeted at the youth to advance awareness into transport related careers.
Source of Collection	Attendance registers, invitation or motivation
Method of Calculation/Assessment	Number of programmes or activations
Assumptions	Budget is available
Disaggregation of Beneficiaries (where applicable)	Youth
Spatial Transformation (where applicable)	Rural focus
Reporting Cycle	Quarterly
Desired Performance	Rollout of career development services benefiting the target audiences
Indicator Responsibility	Communication and Marketing Officer

Outcome 9: Support Transport Safety Interventions

Indicator Title	Transport safety interventions supported
Definition	Implemented collaborative partnership formed in support of road safety initiatives
Source of Collection	MoU and SLA
Method of Calculation/Assessment	Quantitative - Count of SLAs
Assumptions	None
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Reporting Cycle	Annually
Desired Performance	Reduce fatalities on South African Roads
Indicator Responsibility	Chamber Executive Managers

PART D – TECHNICAL INDICATOR DESCRIPTIONS

Outcome 10: Provide administrative support services

Indicator Title	Compliance with applicable laws and regulations
Definition	Compliance means complying with all financial laws, regulations and reporting frameworks to ensure efficiency in administration of financial information.
Source of Collection	Audit Report by Auditor General
Method of Calculation/Assessment	Qualitative - The audit opinion will be the base for calculating achievement.
Assumptions	Effective and efficient financial system
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Reporting Cycle	Annually
Desired Performance	Compliance with laws and regulations – Auditor General Clean Audit
Indicator Responsibility	Chief Financial Officer
Indicator Title	Efficient and functional ICT systems
Definition	The TETA ICT systems (AX, Indicum, VIP and Papertrail) are fully implemented, functional and provide efficiency in all the required core process to both internal and external stakeholders
Source of Collection	Monthly system reports
Method of Calculation/Assessment	<ul style="list-style-type: none"> An average of 80% availability on all core systems in terms of the SLA Number of working days that the system was available as per systems report <ul style="list-style-type: none"> (A) Number of total working days (B) Availability of the system Percentage of availability of the system = $A/B \times 100$ Average = Aggregated percentages of all core system/ number of core systems
Assumptions	All mentioned core ICT systems are fully implemented
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Reporting Cycle	Annually
Desired Performance	Minimum system downtime/disruptions
Indicator Responsibility	ICT Manager

Indicator Title	Motivated and competent workforce
Definition	Retention of 85% of the current permanent staff members at the end of the strategic cycle
Source of Collection	Employee list report
Method of Calculation/Assessment	Quantitative - Count the number of permanent and fix-term contract at the beginning of the financial year (1 April 2020) (A) Count the number of permanent and fix-term contract staff at the end of the financial year (excluding new appointment) (B) Percentage annual permanent staff retention =B/A x 100
Assumptions	TETA remain financially stable to retain all staff
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Reporting Cycle	Annually
Desired Performance	Retain motivated and competent staff
Indicator Responsibility	Corporate Services Manager

Indicator Title	Accessibility of TETA nationally (establishment of satellite offices)
Definition	To increase visibility and support of training across provinces
Source of Collection	Lease/partnership agreements with TVET colleges and provincial departments
Method of Calculation/Assessment	Numerical
Assumptions	Funding availability
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Reporting Cycle	Annually
Desired Performance	To improve support to stakeholders
Indicator Responsibility	Chief Financial Officer



TRANSPORT EDUCATION TRAINING AUTHORITY

ANNUAL PERFORMANCE PLAN 2020/2021



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TETA Annual Performance Plan 2020/2021

Transport Education Training Authority

Heart of Skills Innovation

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BOARD CHAIRPERSON'S FOREWORD

The Transport Education Training Authority's Strategic Plan is set to be the compass that directs the performance and activities of the SETA for the period ending 2025. Though it comes at a time when our country is battling the effects of the covid-19 pandemic, debilitating state of economy, declining investor confidence, low levels of adequately skilled workforce and constraints on Small, Micro and Medium-sized Enterprises (SMMEs), among others; we remain ambitious that our contributions and that of our partners and stakeholders in the transport industry will bring the economic improvement our country so yearns for.

Notwithstanding that it is laid on the foundations of the National Skills Development Plan (NSDP), TETA Strategic Plan 2020/2025 conforms to the imperatives of the National Development Plan (NDP)-Vision 2030 and various constitutional, legislative and policy mandates. We would have erred if we ignored the demands of the transport sector as detailed in the TETA Sector Skills Plan.

Among others, our system for governing the actions of the Transport SETA will be dictated by the Skills Development Levies Act, Public Finance Management Act and South African Qualifications Authority Act.

Our ultimate role as a SETA is clearly defined in the NSDP and places us at the centre of addressing the demand and supply of skills in the transport sector. We address skills demand by conducting labour market research and developing Sector Skills Plans (SSP). The SSP informs our Strategic Plan and Annual Performance Plan. In addressing the supply of skills in the sector, we focus on sector skills needs and priorities as well as scarce and critical skills through the implementation of Professional Vocational Technical and Academic Learning (PIVOTAL) programmes. Moreover, we promote ease-of-access to skills development opportunities and collaborate with the Quality Council for Trade and Occupations (QCTO) to ensure quality and provision of skills programmes.


South Africa is often praised for having excellent and impeccably crafted policies, plans and strategies but criticised for falling way below par in implementation.

The implementation of this strategy and plan will be underpinned by a culture that supports TETA's philosophical statement built on the bedrocks of economic development, stakeholder participation and financial sustainability. Our legislative framework obliges for quarterly reporting to the Department of Higher Education, Science and Technology in accordance with the signed Service Level Agreements (SLAs). It is our belief that these processes will enable us to keep our fingers on the pulse in the implementation of this strategy and the annual performance plan.

I owe my gratitude to the previous Board of TETA and my predecessor Ms Nomagcisa Tsipa-Sipoyo

for the sterling work they have done in ensuring stability and success of this institution. I further extend my appreciation to executives, managers and staff members of TETA who played a pivotal role in responding to the emergent dictates of covid-19 and charting the path for the five years ahead.

Though we are faced with enormous challenges in the sector with a rather blur future. I strongly believe in our resolve and tenacity to hold the fort and breathe success of this institution.



Mr Samuel Zungu
TETA Board Chairperson

“ I owe my gratitude to the previous Board of TETA and my predecessor Ms Nomagcisa Tsipa-Sipoyo for the sterling work they have done in ensuring stability and success of this institution. I further extend my appreciation to executives, managers and staff members of TETA who played a pivotal role in responding to the emergent dictates of covid-19 and charting the path for the five years ahead. ”



CHIEF EXECUTIVE OFFICER'S FOREWORD

The next five years of TETA's strategy will be underpinned by the NSDP and the dictates of the White Paper on Post-School Education. Our commitment for this period is centred around embracing challenges caused by the growing demand for skills that respond to the needs of the fourth industrial revolution, green economy and ocean economy.

In about 10 years we will have to ask ourselves, is this the Vision 2030 we were working towards? While the tides against the realisation of this vision grow stronger each day, we should not lose sight of it. Vision 2030 is a significant road mark for TETA as it sets in place the conditions for every South African to realise their aspirations.

In crafting this plan, we had to take stock of changes in the political, economic, societal, technological legal and regulatory environments. The dictates of the Covid-19 pandemic forced the SETA to adjust its targets and remodel specific outcomes to address emergent needs induced by the pandemic.

Our substantive consultations in formulating the strategy and the annual performance plan culminated into a review of our vision, mission,

values and strategic drivers. It has been apparent that we cannot achieve our ambitious goals without adapting our ways of thinking to the demands of the challenges faced by the transport sector and the country. Additionally, the review of TETA's strategic focus reflects our commitment to play our role in the transport sector in a manner that brings real and necessary change to the lives of ordinary South Africans as mandated by the Constitution.

Further, the SETA fully appreciates the efforts and the contribution of the previous board in ensuring that TETA fulfils its mandate and serves its stakeholders with ethical and sound governance. The new board has no choice but to take the baton and usher the institution to even greater heights.

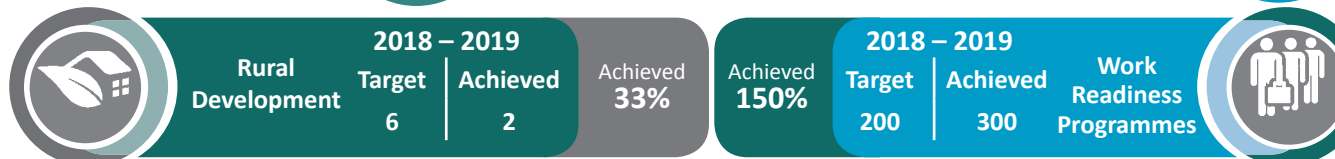
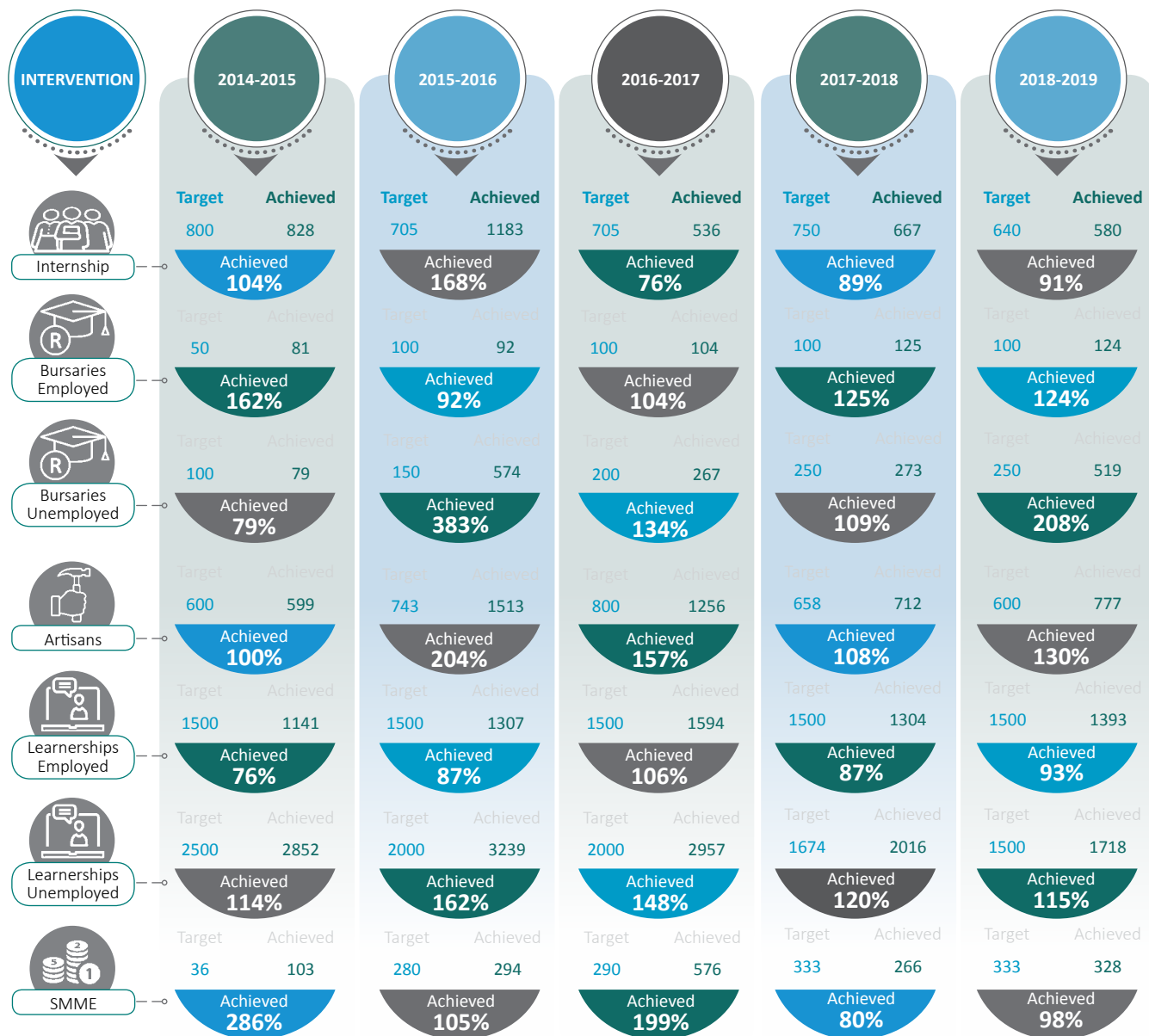
Industry Pressing Issues

The transport industry is one of the key sectors that keep South Africa's economic machinery running yet amassed with challenges. More work concerning structural transformation, public transport safety, accessibility and affordability, skills deficiencies and global competitive edge still needs to be done.

There is also a growing need for the sector to offer hybrid-training solutions where traditional brick and mortar classroom are complemented by online training. This has become a dire need as training programmes and skills development initiatives succumbed to disruptions in the wake of the COVID-19 pandemic.

Key Accomplishments in the Past Five Years to 2018/19

For the past five years to 2018/19 we sought to align sectoral skills supply to sectoral skills demand. We also responded positively to emerging social issues affecting the industry such as road safety and HIV/AIDS. Our achievements against targets has been recorded as follows:



Strategic Focus for 2020-2025

We are aware of the challenges that lie ahead in the implementation of this plan. Digitisation in our environment presents to us one of those challenges, which require an agile response in the configuration of digital strategies in all our outputs.

We are confident that collaboration between TETA's competent staff members, managers, executives and visionary board members will yield the desired results of an adequately skilled transport sector and sustainable Transport SETA.

Over the past years, TETA was able to reach its annual targets through fostering relationships with universities, research institutions, transport

sector companies, organised bodies and interested parties from different communities. We expect these relationships to be strengthened in the next five years with increased support to stabilise and grow small and medium enterprises within our sector. Further, we will prioritise strategic partnerships and support for TVET and Community colleges as we seek to establish ourselves as a visionary leader of skills development in the transport sector.



Mrs Maphefo Anno-Frempong
TETA Chief Executive Officer

“

We are aware of the challenges that lie ahead in the implementation of this plan but we are also confident that collaboration between TETA's competent staff members, managers, executives and visionary board members will yield the desired results of an adequately skilled transport sector and sustainable Transport SETA.

”

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan

- Was developed by the management of the Transport Education Training Authority (TETA) under the guidance of the TETA Board and the Department of Higher Education Science and Technology;
- Takes into account all relevant policies, legislation and other mandates for which TETA is responsible;
- Accurately reflects the impact, outcomes and outputs which TETA will endeavour to achieve over the period 2020/2021.

Mrs Morongoe Nkabinde

Senior Manager: Skills Development
and Learning Programmes

Signature:  Date: 13 July 2020

Mr Simon Ndukwana

Chief Financial Officer

Signature:  Date: 13 July 2020

Mr Famanda Shirindza

Chief Operations Officer

Signature:  Date: 13 July 2020

Mrs Maphefo Anno-Frempong

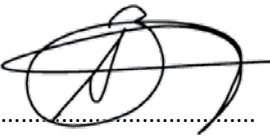
Chief Executive Officer

Signature:  Date: 13 July 2020

Approved by:

Mr Samuel Zungu

Board Chairperson

Signature:  Date: 13 July 2020

PART A

ANNUAL PERFORMANCE PLAN

1. Updates to the relevant legislative and policy mandate

Constitutional

- The Constitution of the Republic of South Africa Act, 1996 (Act No. 108 of 1996, section 29(1))
- National Development Plan
 - National Skills Development Plan
- New Growth Path

Substantive

- Skills Development Act, 1998 (Act No. 97 of 1998)

Financial

- Skills Development Levies Act, 1999 (Act No. 9 of 1999)
- Public Finance Management Act, 1999 (Act No. 1 of 1999)
 - National Treasury Regulation
- Income Tax Act, 1962 (Act No. 58 of 1962)
 - Grant Regulations No. 35940 of December 2012

Supporting

The list below is not exhaustive:

- National Qualifications Framework Act, 2008 (Act No. 67 of 2008)
- South African Qualifications Authority Act, 1995 (Act No. 58 of 1995)
- Higher Education Act, 1997 (Act No. 101 of 1997)
- Further Education and Training Act, 2006 (Act No. 98 of 1998)
- White Paper on Post-School Education and Training
- Labour Relations Act, 1995 (Act No. 66 of 1995)
- Employment Equity Act, 1998 (Act No. 55 of 1998)
- Broad-Based Black Economic Empowerment Act, 2003 (Act No. 53 of 2003)
- Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)
- The Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000)
- Protection of Personal Information Act, 2013 (Act No. 4 of 2013)

Other Frameworks

- National Transport Master Plan 2050
- Human Resources Development Strategy of South Africa
- Medium-Term Strategic Framework
- Industrial Policy Action Plan (IPAP)
- National Skills Accord
- Strategic Integrated Projects
- Corporate Governance of Information and Communication Technology Policy Framework (CGICTPF)

2. Updates to Institutional Policies and Strategies

The policies listed below are instrumental in TETA achieving its mandate and outputs listed in the Annual Performance Plan:

- **Mandatory Grant Policy**
This policy is aimed at regulating the process of application, evaluation and disbursements of mandatory grants
- **Discretionary Grant Policy**
This policy is aimed at regulating the process of application, evaluation and disbursements of discretionary grants
- **Funding Framework**
The framework provides a standardised guideline that is consistent with the principles of fairness and equity
- **Accreditation Policy**
This policy is aimed at regulating the process of application, evaluation and accreditation of skills development providers
- **Rural Development Strategy**
To guide TETA on how to identify and implement projects that are geared towards rural development and township revitalisation for economic growth
- **Small Business Development Strategy.**
To guide TETA on how to identify and implement projects that are focusing on training, mentoring and coaching of small businesses to encourage growth and sustainability



PART B – OUR STRATEGIC FOCUS



PART B

ANNUAL PERFORMANCE PLAN

PART B – OUR STRATEGIC FOCUS

3. Updated Situational Analysis

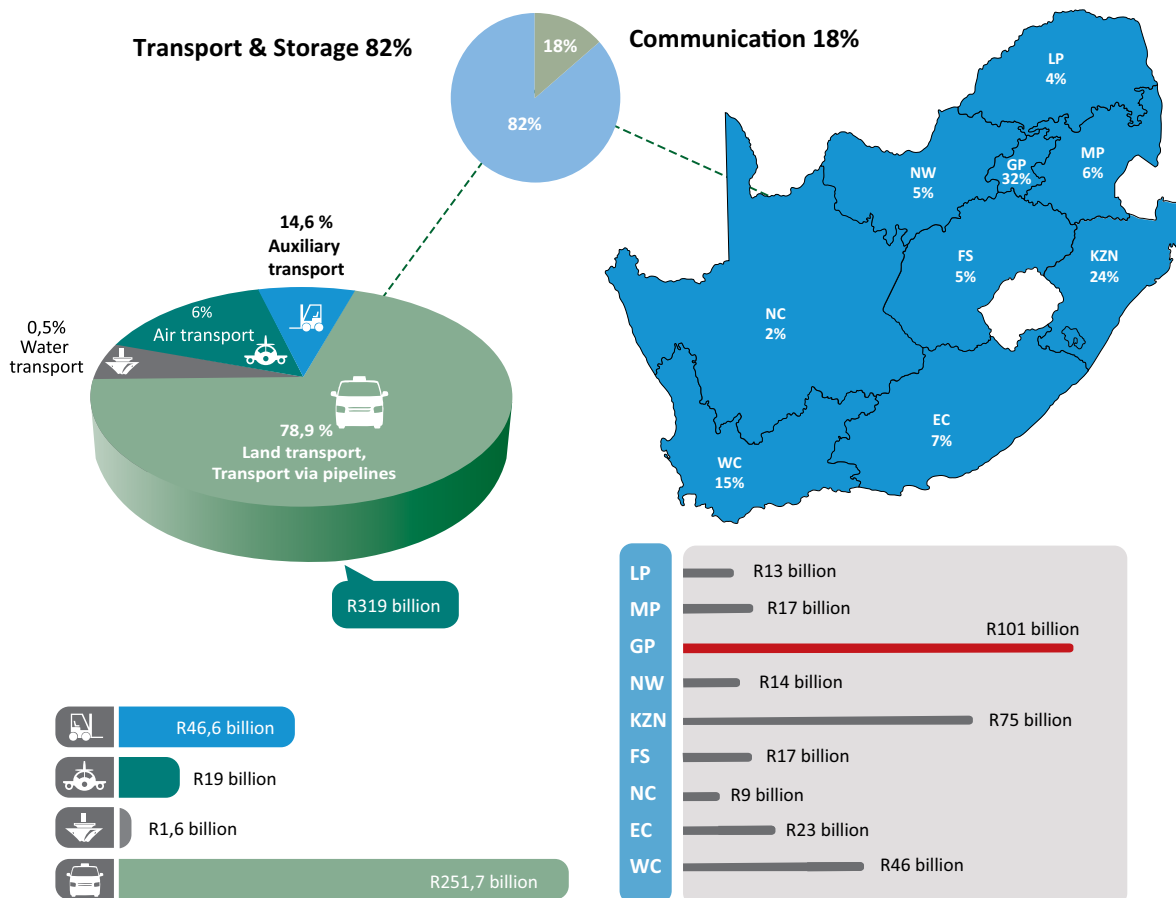
Transportation is critical to all aspect of the economy. It supports clusters of agglomerations, increases productivity, enhances jobs and labour market accessibility, opens new markets for businesses and enhances supply chain efficiency.

Organisationally, South Africa’s transport sector is divided into eight chambers/subsectors according to the four modes of transport. They are represented as:

- A) Land (which consist of rail, road freight, road passenger, taxi);
- B) Air (which is aerospace);
- C) Sea (consisting of maritime); and
- D) Inter- or multi-modal (which has forwarding & clearing and freight handling).

The contribution of the sector to the country’s GDP and employment is significantly high and is shown in the diagram below.

Transport sub-sector GDP contribution



The transport sector contributes approximately 9% (which is R319 billion) to the country's GDP. The primary mode of transport with highest contribution in terms of GDP is land transport (R251.7 Billion) followed by inter-or multi-modal (R46.6 billion). The graph further shows that Gauteng is the leading province with total contribution of R101 billion followed by KZN with R75 billion. Conclusion could be made that Gauteng is the hub of South African's economy.

Data from Statistics South Africa (Stats SA) indicate that between the years 2015 and 2018, the transport sector contributed approximately 6% to employment levels and is ranked as the 7th largest employer in the country (see table below). Higher levels of employment are noted with Gauteng dominant at 42% and the coastal provinces of KZN, Western Cape and Eastern Cape trailing at 22%, 15% and 8% (Stats SA, 2019), respectively. The economy of the coastal region is largely driven by ocean business and tourism.

Employment across all sectors over a four year period

	Jul-Sep 2015	Jul-Sep 2016	Jul-Sep 2017	Jul-Sep 2018	Average Contribution (%)
Agriculture	897 099	881 371	810 468	842 122	5
Mining	445 994	437 779	445 979	406 159	3
Manufacturing	1 774 286	1 683 170	1 749 022	1 718 579	11
Utilities	126 989	118 167	153 059	155 911	1
Construction	1 459 951	1 491 336	1 364 717	1 502 138	9
Trade	3 199 886	3 197 673	3 285 634	3 305 204	20
Transport	898 281	915 291	987 869	995 859	6
Finance	2 159 845	2 322 987	2 463 296	2 501 562	14
Community and social services	3 581 822	3 498 878	3 616 279	3 675 269	23
Private households	1 280 398	1 281 476	1 312 555	1 266 650	8

Source: Statistics South Africa, Quarterly Labour Force Survey (2019)

A closer look at the sector's employment profile reveal that the age group between 35 to 55 years is dominating the employment. The lack of evidence to show that there is an increase in numbers of young people entering the market is disturbing because this may result in the loss of institutional knowledge and skills (which is often referred to as the "knowledge drain"). The inability to retain or

transfer knowledge and expertise could result in dire consequences for the transport industry. This failure may see transport companies experiencing high employee turnover. This could result in higher costs for individual companies (associated recruitment and training costs) and an overall decrease in efficiency for the entire transport industry. TETA focuses its programmes for the unemployed on the youth between the ages of 18 and 35 to prepare them for the labour market.

The sector is improving regarding racial transformation; for example, black males have been exceptional across all occupational groups including managerial positions. Nonetheless, the sector's workforce is characterised by high number of male employees, with females constituting only 30% of the total workforce. There are still fewer women than men across occupational groups, particularly in the lower-level skills jobs such as machine operator, driver and elementary jobs. TETA designed programmes such as IEDP for women and women empowerment seminars to address the low levels of female participation in the sector. TETA aligns itself with the transformation imperatives to support women at a target of 54% on all funded programmes. Performance results for the past five years show there is an average of 59% of women trained against the target. The analysis further reveal that this sector is not doing well regarding the employment of people living with disability. Out of 689 449 people employed in the sector, only 4 205, which is less than 1%, are people living with disability. Of this total number, 6% are employed in managerial positions.

The transport sector, being central to the functioning of most other sectors and industries, is particularly susceptible to and influenced by technological trends. The fourth industrial revolution (4IR) is likely to have the greatest influence on the transport sector. The 4IR is seeing the deployment of cyber-physical systems; merging physical, digital and biological processes to produce artificial intelligence; and automated processes and real-time communication, reactions and ledgers (blockchain). For example, in the supply chain space there is a concern with streamlining processes and eliminating ineffective and time-consuming methods of transportation and freight handling. This has direct consequences on demand and supply of labour in the market. TETA, therefore, should ensure a good understanding of these trends to be able to develop skills programmes that are aligned to the demand of 4IR. This will require constant research and engagement with industry stakeholders and training institutions such as TVET colleges, universities of technology and specialised schools. The current Annual Performance Plan includes a target to conduct research on the impact of 4IR in the sector.

In addition to new technologies, government legislations, policies, priorities and landscapes (such as NSDP 2030, Industry Policy Action Plan, NGP) have been identified as having key influence on the demand and supply of skills in the sector. Inference from the analysis of these external factors suggest that TETA's role, as a skills development facilitator has increased.

WSP/ATR, thus far, remains the only methodology currently accepted by DHET to estimate the demanded skills in the respective sector. However, the WSP/ATR system has been described as a cumbersome and complicated process; as a result, many companies do not participate. Reportedly by those submitted, the complicated and time-consuming process often leads to mistakes and information being captured incorrectly. The fact that many companies do not participate in the WSP/ATR process means that TETA does not have accurate information pertaining to employee numbers, training requirements and pertinent skills for each of the chambers. The result of that is planning done in terms of skills development does not take the needs of the entire transport industry into consideration, leading to a mismatch of programmes and industry needs.

In addition to reluctant of WSP/ATR participation by employers, TETA has noticed that many employers are not participating in skills development initiatives (such as internships, workplace-based learning, etc) that may result in an improved rate of placement of young beneficiaries trained in different subsectors. The implications for TETA and the transport sector are that many of these individuals that are unable to do their workplace component to finish their qualifications and consequently leave the transport industry. This renders funding spent on specific training programmes have been fruitless.

SETA renowned programmes such as learnerships and artisanship are unit standard-based qualifications which the traditional education institutions (universities and TVET colleges) find it difficult to implement. There has been a plan to accredit TVET colleges so they can enrol learners in these programmes, but the capacity is still not adequate to supply much needed skills in the sector. NSDP2030 explain the role of Community Education and Training (CET) colleges in bridging the skills gap. CET colleges may bridge gaps in skills in existing workers as many companies have concerns around the lack of basic literacy skills of many employees especially in the lower-skill occupations. These colleges have potential value-for transport sector.

TETA faces a very unique situation with regard to the contribution and distribution of levy funds. Firstly, the levy income from the sector has not increased for the past four years. Secondly, in the taxi industry, very few entities pay skills levies or submit WSP/ATR but they utilise the same budget as other subsectors.

PART B – OUR STRATEGIC FOCUS

3.1 External Environment Analysis

3.1.1 Political, Regulatory and Legal, Economic, Socio-cultural and Ethical, Environmental, Technology and Information (PRESET) Analysis

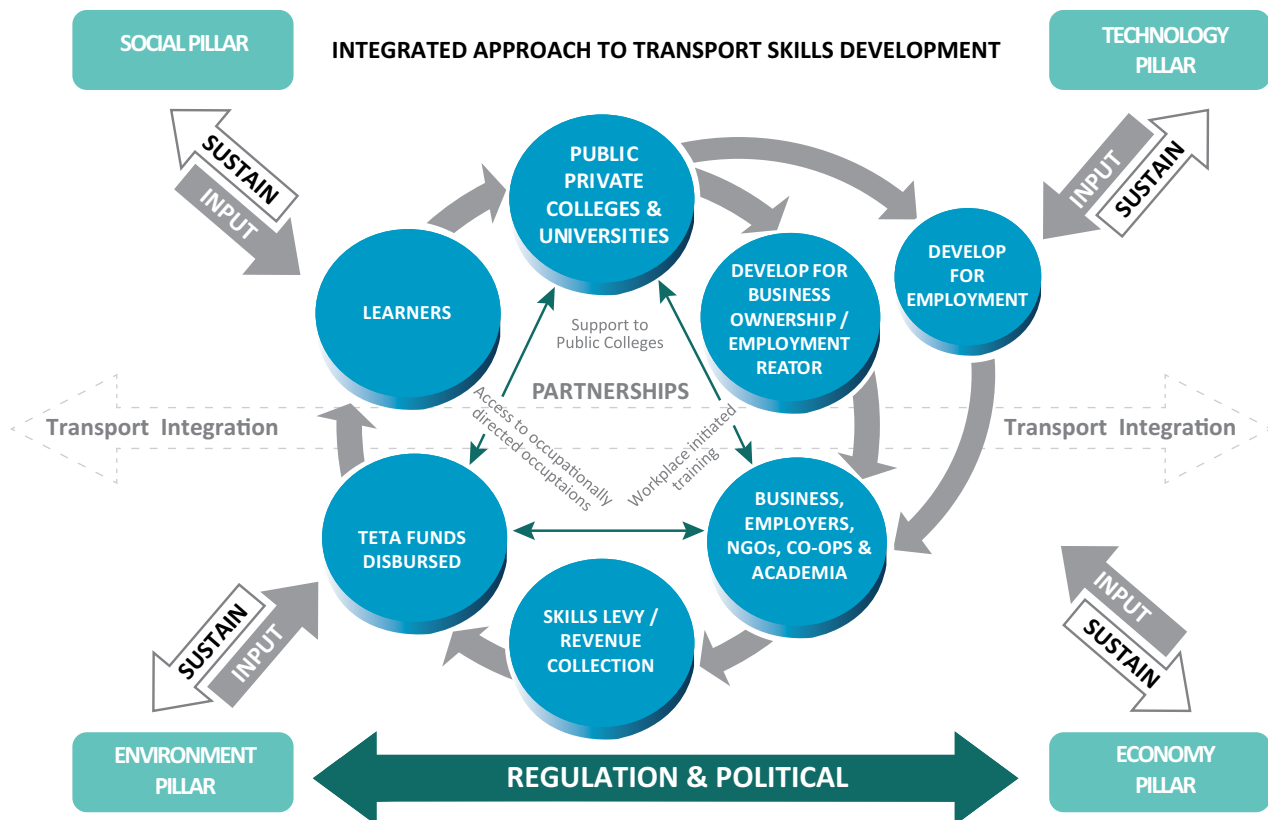
The following Political, Regulatory and Legal, Economic, Socio-cultural & Ethical, Environmental (Natural), Technology and Information (PRESET) factors in South Africa have been identified as having a bearing on the effective delivery of skills development solutions in the transport sector, and therefore, must be addressed by the TETA strategy.

Political	Regulatory and Legal	Economic
<ul style="list-style-type: none"> Political interference Employers not embracing transformation imperatives, demonstrated by resistance to change Labour policies SETA mandate being stretched without matching budget increase Lack of inter-ministerial collaboration Misalignment of departmental mandates Changes in government structure (departments and leadership) 	<ul style="list-style-type: none"> Change in legislation (e.g. BBBEE, QCTO, NSDP) Bureaucracy in legislation approvals 	<ul style="list-style-type: none"> Labour disputes and protests Fourth Industrial Revolution Companies closing Fraud State Capture Competition Unstable global economy Porous borders Lack of transformation Bad public transport High unemployment rate
Socio-cultural and Ethical	Environmental (Natural)	Technology and Information
<ul style="list-style-type: none"> HIV/AIDS prevalence Significant societal disparities between rural and urban areas Protests and vandalism of transport infrastructure Taxi industry disputes Road carnage Substance abuse Employee wellness 	<ul style="list-style-type: none"> Focus on green economy provides opportunities for research and awareness programmes Green economy also places pressure on transport operators to comply or face hefty penalties 	<ul style="list-style-type: none"> Shift to technology increases elitist group of participants SETMIS and QCTO quarterly management reporting Fourth industrial revolution, shift to technology/ automation High cost of data Limited access to technology by rural areas still a reality

3.1.2 The virtuous cycle on the eco-system of PRESET

The diagram below depicts how the PRESET elements explained above affects the Eco-System of the Post School Education and training system. The main strategy that TETA can employ to ensure that it remains relevant within the system is centered on Partnerships.

TETA PIONEERING ECOSYSTEM



3.1.3 Internal Environment Analysis

The TETA is continually faced with challenges, some of which are beyond its control. These challenges have the potential to limit TETA's effectiveness and achievement of expected performance in the execution of its mandate, such as achieving SLA targets.

The SWOT analysis was used to contextualise TETA's internal and external environments as illustrated in the matrix below. In essence, the SWOT analysis identifies areas of strengths and opportunities that TETA can leverage in the design and implementation of its strategies. Weaknesses and threats afford the organisation a chance to reflect on how to turn these into opportunities.

The results of the SWOT analysis are discussed below, with suggested mitigations for the challenges identified. Equally, the opportunities and strengths can be harnessed and leveraged to enhance

TETA's organisational performance in the execution of its mandate.

Strengths

- Overall staff experience, competence and delivery are earning TETA rapport and mutually beneficial relationships with stakeholders;
- Encourage significant participation, collaboration and input into innovative qualification development and implementation;
- Established international footprint through the leadership and executive development programmes; and
- Being a key economic driver, the transport sector offers TETA ample benchmarking and innovation opportunities in both technology and skills training.

Weaknesses

- Major portion of TETA's budget is consumed by travel to stakeholder sites across the country – this does not adequately compensate for lack of provincial TETA presence. To a large extent, budgetary constraints make permanent presence in the provinces difficult to achieve;
- Inadequate data and information management systems compromises information accuracy and integrity of the organisation;
- Funding modalities for people living with disabilities are still lacking;
- Inadequate tools to manage performance of training providers in the transport sector;
- Inadequate financial and human resources hampers the execution of TETA's mandate in the transport sector.

Opportunities

- The transport sector as a key economic driver presents a myriad of opportunities for skills development in the country;
- More workplace approvals will enable training of a large number of youth;
- Strong stakeholder relations both internally and externally present a great opportunity for TETA to create partnerships that will elevate skills development in the sector;
- TETA's implementation of HEI bridging programmes has the potential to empower students at universities to cope with their studies;
- An increase in participation of levy-paying organisations in skills development will assist TETA with the collection of higher revenue and more skills being developed in the sector;
- Road carnage in the country requires TETA to devise innovative road safety training programmes;
- Expanding the programme for the adopted schools will present life changing opportunities for the learners in rural areas and townships;

- TETA has an opportunity to celebrate more of its achievements in the sector to engrave its footprint;
- There is a great opportunity for TETA to support the TVET colleges as indicated in the PSET;
- Inter-SETA collaborations are an opportunity for TETA to benchmark best practices and form partnerships that will improve its performance;
- Sustained demand for free post-school education presents opportunities for TETA not only to continue with its bursary funding programme, but investigate other creative solutions to assist learners.

Threats

- The SETA administration fee of 10% has a restraining effect on the ability of TETA to deliver on its mandate in the following manner:
 - Lack of control and unpredictability of levy income flows impairs the ability of TETA to plan accurately;
 - Devolution of QCTO functions to new structures may render SETA-based ETQA units obsolete, the new structure may present challenges that may compromise SETA performance;
 - SETAs interpret Grant Regulations differently and that impedes uniformity in the implementation of the grants
- The sluggish economic growth in South Africa is making industrial investment increasingly difficult and risky and is already impacting the labour market negatively as evidenced by the industry scaling down and consequent retrenchments – this means reduction in levy-income for TETA;
- The Fourth Industrial Revolution continuously presents threats of automation which may render some of the current skills obsolete;
- Due to the challenging economic conditions in South Africa and high unemployment rate, TETA's levy income has reduced considerably;
- The effects and relief measures of COVID-19 will impact on TETA and Transport sector immensely in the current financial year.

PART B – OUR STRATEGIC FOCUS

- Backbone of the economy is transport
- Innovation
- Levy income
- Functioning Board
- Functional union
- Green economy research
- Partnerships
- Operation Phakisa
- The know-how (experts)
- IT division

- Political instruction
- High unemployment rate
- Change in legislation
- New legislation (eg. BBBEE, QCTO, NSDP)
- Lack of infrastructure in rural areas
- 4th industrial revolution
- New markets
- Community college (soft skills)
- Unemployment (ability to train people)
- Job creation
- Untapped green economy opportunities
- Recycling
- Re-skilling and new skills
- Increase productivity
- Entrepreneurship
- Innovation



- Lack of inter-ministerial collaboration
- Lack of transformation
- Bad public transport
- Political interference
- Disbursement of funds
- Lack of economic freedom
- Employee wellness
- Information technology
- Cultural diversity
- Employment equity
- Lack of strategy
- Green skills
- Lack of fluid relationship with partners
- Lack of funding
- Lack of strategy on sustainability
- Lack of 4th industrial revolution strategy
- Lack of integration
- Infrastructure
- Lack of human resource in IT division

- Misalignment of departmental mandates
- Changes in government structure (departments & leadership)
- Political instruction
- Undue political influence
- Change in legislation
- New legislation (e.g. BBBEE, QCTO, NSDP)
- Bureaucracy in legislation approvals
- Company closures
- Fraud
- 4th industrial revolution
- State capture
- Protests
- Competition
- Unstable global economy
- Porous borders
- Financial sustainability
- Drug abuse
- Protests
- Xenophobia
- Employee wellness
- Road carnage
- HIV/AIDS
- COVID-19
- Carbon emission
- Carbon tax
- Environmental sustainability
- Emergence of robotics
- Speed of curricula development
- Procurement
- Automation
- Migration to digitalisation (rural areas)

PART C — MEASURING OUR **PERFORMANCE**

PART C

ANNUAL PERFORMANCE PLAN

4. Institutional Programme Performance Information

4.1 Programme 1: Administration

Purpose: To provide administrative support services and enable TETA to deliver on its mandate and ensure compliance with all government imperatives.

Outcome	Outputs	Output Indicators	Annual Targets						Budget		
			Audited/Actual Performance		Estimated Performance		MTEF Period				
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22		2022/23	
Institutional mandate met	Unqualified audit opinion	(1.1a) Achieve unqualified audit opinion on the annual financial statements at the end of the financial year	N/A	N/A	Unqualified audit opinion from the Auditor General for 2017-18	Unqualified audit opinion from the Auditor General for 2018-19	Unqualified audit opinion from the Auditor General for 2019-20	Unqualified audit opinion from the Auditor General for 2020-21	Unqualified audit opinion from the Auditor General for 2021-22	Unqualified audit opinion from the Auditor General for 2022-23	RO
	Administration expenditure within 10,5% ceiling	(1.1b) Percentage levy income used towards administration expenditure	N/A	N/A	10.5%	10.5%	10.5%	10.5%	10.5%	10.5%	RO
	Discretionary grant allocations for PIVOTAL Programmes	(1.1c) percentage of discretionary grant funding allocated to PIVOTAL programmes	N/A	N/A	93%	80%	80%	80%	80%	80%	RO
	Procurement plan achieved	(1.1d) Percentage achievement of TETA procurement plan	N/A	N/A	N/A	90%	90%	70%	90%	90%	RO

Outcome	Outputs	Output Indicators	Annual Targets							Budget 2020/21
			Audited/Actual Performance Estimated Performance			MTEF Period			Budget 2020/21	
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22		
Institutional mandate met	Retained staff	(1.2a) Percentage annual permanent staff retention	N/A	N/A	94%	85%	85%	85%	RO	
	WSP/ATR for TETA submitted	(1.2b) Submission of TETA Workplace Skills Plan and Annual Training Report to ETDP SETA	N/A	N/A	WSP and ATR Submitted to ETDP SETA	Submission of TETA Workplace Skills Plan and Annual Training Report by 30th April	Submission of TETA Workplace Skills Plan and Annual Training Report by 30th April	Submission of TETA Workplace Skills Plan and Annual Training Report by 30th April	RO	
	Wellness activities conducted	(1.2c) Number of wellness activities conducted	N/A	N/A	N/A	4	4	4	RO	
	Surveys Conducted	(1.2d) Number of stakeholder satisfaction surveys conducted	N/A	N/A	2	2	2	2	RO	
	Systems report	(1.3) Percentage availability of ICT system achieved	N/A	N/A	100%	80%	80%	80%	RO	
	Operational Offices	(1.4) Number of TETA satellite offices opened	N/A	N/A	N/A	N/A	1	2	R1 256 000	
Budget									R1 256 000	

INDICATORS, ANNUAL AND QUARTERLY TARGETS

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
(1.1.a) Achieve unqualified audit opinion on the annual financial statements at the end of the financial year	Unqualified audit opinion from the Auditor General for 2019/20	N/A	Unqualified audit opinion from the Auditor General for 2019-20	N/A	N/A
(1.1.b) Percentage levy income used towards administration expenditure	10.5%	N/A	N/A	N/A	10.5%
(1.1.c) Percentage of discretionary grant funding allocated to PIVOTAL programmes	80%	N/A	N/A	N/A	80%
(1.1.d) Percentage achievement of TETA procurement plan	70%	N/A	N/A	N/A	70%
(1.2.a) Percentage annual permanent staff retention	85%	N/A	N/A	N/A	85%
(1.2.b) Submission of TETA Workplace Skills Plan and Annual Training Report to ETDP SETA	Submission of TETA Workplace Skills Plan and Annual Training Report by 30 April	Submission of TETA Workplace Skills Plan and Annual Training Report by 30 April	N/A	N/A	N/A
(1.2.c) Number of wellness activities conducted	4	1	1	1	1
(1.2.d) Number of Stakeholder satisfaction surveys conducted	2	1	n/a	1	n/a
(1.3) Percentage availability of ICT systems achieved	80%	80%	80%	80%	80%
(1.4) Number of TETA satellite offices opened	1	0	0	0	1

4.2 Programme 2: Skills Planning & Research

Purpose: To establish mechanisms for skills planning and research capacity

Outcome	Outputs	Output Indicators	Annual Targets					Budget				
			Audited/Actual Performance Estimated Performance		MTEF Period							
			2016/17	2017/18	2018/19	2019/20	2020/21		2021/22	2022/23		
Increased access to occupations in high demand through skills interventions	Research reports	(2.1) Number of research studies conducted	1	0	2	2	1	2				R1 500 000
	Sector Skills Plan	(2.2a) Produce an approved TETA Sector Skills Plan (SSP)	1	1	Approved TETA SSP	Approved TETA SSP	Approved TETA SSP	Approved TETA SSP	Approved TETA SSP			R900 000
	Tracer study report	(2.2b) Tracer study conducted	0	0	1	1	1	1	1			R1 500 000
	Partnerships	(2.3a) Number of research partnerships supported	1	1	4	2	2	3	3			R2 860 000
	Research Report on 4IR	(2.3b) Research study conducted on the impact of the 4IR in the sector	N/A	N/A	N/A	N/A	1	0	0			R1 500 000
	Research report on TVET curriculum	(2.3c) Research studies conducted on TVET curriculum development allocated for occupational qualifications	N/A	N/A	N/A	N/A	1	0	0			R1 100 000
	Research report on participation	(2.3d) Validation conducted on transport related companies for participation in skills development initiatives	N/A	N/A	N/A	N/A	1	0	0			R1 500 000

Outcome	Outputs	Output Indicators	Annual Targets							Budget	
			Audited/Actual Performance Estimated Performance			MTEF Period			2020/21		2020/21
			2016/17	2017/18	2018/19	2019/20	2021/22	2022/23			
Increased access to occupations in high demand through skills interventions	Approved grants for large firms	(2.4a) Number of mandatory grant approved for large firms						150	220	220	R0
	Approved mandatory grants	(2.4b) Number of mandatory grants approved for medium firms	867	899	1048	704		170	250	250	R0
	Approved mandatory grants	(2.4c) Number of mandatory grants approved for small firms						350	500	500	R0
	Mandatory grants paid	(2.4d) Percentage of mandatory grants paid	N/A	N/A	N/A	80%		80%	80%	80%	R0
	Capacitation workshops	(2.4e) Number of provincial capacitation workshops conducted	10	18	18	17		17	17	17	R1 441 323
	Monitoring visits and due diligence	(2.4f) Number of verifications conducted for mandatory grants/discretionary grants/ due diligence	N/A	N/A	N/A	N/A		140	140	140	R1 441 324
	Discretionary grants for bursaries	(2.5a) Percentage of discretionary grant budget allocated to developing high level skills	N/A	N/A	N/A	N/A		13%	13%	13%	R0
	Discretionary grants for skills programmes, learnership, apprenticeships and internships	(2.5 b) Percentage of discretionary grant budget allocated to developing intermediate skills	N/A	N/A	N/A	N/A		47%	47%	47%	R0
	Discretionary grants for AET	(2.5c) Percentage of discretionary grant budget allocated to developing elementary skills	N/A	N/A	N/A	N/A		1%	1%	1%	R0
	Budget										R13 742 647

INDICATORS, ANNUAL AND QUARTERLY TARGETS

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
(2.1) Number of Research studies conducted	1	0	0	0	1
(2.2a) Produce an Approved TETA Sector Skills Plan (SSP)	Approved TETA SSP	0	0	Approved TETA SSP	0
(2.2b) Tracer studies conducted	1	0	0	0	1
(2.3a) Number of Research partnerships supported	2	0	0	0	2
(2.3b) Research studies conducted on the impact of the 4IR in the sector	1	0	0	0	1
(2.3c) Research studies conducted on TVET Curriculum development allocated for occupational qualifications	1	0	0	0	1
(2.3d) Validation activities conducted on transport related companies for participation in skills development initiatives	1	0	0	0	1
(2.4a) Number of mandatory grant approved for large firms	150	0	150	0	0
(2.4b) Number of mandatory grant approved for medium firms	170	0	170	0	0
(2.4c) Number of mandatory grant approved for small firms	350	0	350	0	0
(2.4d) Percentage of mandatory grants paid	80%	0	0	0	80%
(2.4e) Number of provincial capacitation workshops conducted	17	0	0	8	9
(2.4f) Number of on-verifications conducted for mandatory grant/ discretionary grants/ due diligence	140	0	40	40	60
(2.5a) Percentage of discretionary grant budget allocated to developing high level skills	13%	0	0	0	13%
(2.5b) Percentage of discretionary grant budget allocated to developing intermediate skills	47%	0	0	0	47%
(2.5c) Percentage of discretionary grant budget allocated to developing elementary skills	1%	0	0	0	1%

4.3 Programme 3: Learning Programmes and Projects

Purpose: To increase access to occupationally directed programmes within the transport sector

Outcome	Outputs	Output Indicators	Annual Targets										Budget 2020/21
			Audited/Actual Performance Estimated Performance			Estimated Performance MTEF Period			MTEF Period				
			2016/17	2017/18	2018/19	2019/20		2020/21	2021/22	2022/23			
			Entered		Completed								
Improved level of skills in the South African workforce	Learners on bursaries	(3.1a) Number of employed learners on bursaries	104	125	124	100	50	70	100	100	100	100	R16 600 000
	Learners on skills programmes	(3.1b) Number of employed learners on skills programmes	889	1111	633	650	250	430	650	650	650	300	R4 773 000
	Learners on learnerships	(3.1c) Number of employed learners on learnership programmes	1594	1304	1393	1600	600	800	1200	1200	1200	600	R31 160 000
	Learners on AET	(3.1d) Number of employed learners on AET programmes	464	401	351	200	100	130	200	200	200	25	R1 149 000
	Learners on apprenticeship	(3.1e) Number of employed learners on apprenticeship programme	98	97	81	250	150	50	0	0	0	35	R8 250 000
	Learners on RPL	(3.1f) Number of learners on RPL programme	6	160	41	50	0	20	50	50	50	30	R1 825 000
	Learners on candidacy programmes	(3.1g) Number of learners on candidacy programme	N/A	45	14	20	14	15	10	10	10	10	R3 150 000
	Learners on leadership development programmes	(3.1h) Number of candidates on leadership development programme	0	15	15	15	15	15	15	15	15	15	R7 800 000

4.3 Programme 3: Learning Programmes and Projects (continued)

Purpose: To increase access to occupationally directed programmes within the transport sector

Outcome	Outputs	Output Indicators	Annual Targets										Budget 2020/21	
			Audited/Actual Performance Estimated Performance			Estimated Performance MTEF Period			MTEF Period					
			2016/17	2017/18	2018/19	Entered	Completed	2020/21	2021/22	2022/23	2020/21	2021/22		2022/23
Improved level of skills in the South African workforce	Learners on executive development programme	(3.1i) Number of candidates on executive leadership development programme	N/A	15	15	15	15	15	15	15	15	15	15	R7 500 000
			0	33	15	15	15	15	15	15	15	15	15	R7 500 000
			0	5	5	5	4	5	5	5	4	5	5	R5 000 000
Administration														R7 708 135
Budget														R95 067 000

Outcome	Outputs	Output Indicators	Annual Targets										Budget
			Audited/Actual Performance Estimated Performance				Estimated Performance MTEF Period		MTEF Period				
			2016/17	2017/18	2018/19	2019/20 Entered Completed		2020/21	2021/22	2022/23			
Increased access to occupationally directed program	Learners on bursaries	(3.2a) Number of unemployed learners on bursaries	267	273	519	275	100	200	275	275	275	R48 000 000	
	Learners on skills programmes	(3.2b) Number of unemployed learners on skills programme	861	2 017	1 577	850	400	700	850	850	850	R9 957 500	
	Learners on learnerships	(3.2c) Number of unemployed learners on learnership programmes	2957	2 016	1 718	1 600	850	1 070	1 500	1 500	1 500	R73 776 500	
	Learners on AET	(3.2d) Number of unemployed learners on AET programmes	464	401	472	300	100	200	300	300	300	R3 405 500	
	Learners on apprenticeship	(3.2e) Number of unemployed learners on apprenticeship programme	1 158	615	696	300	200	200	300	300	300	R51 000 000	
	Learners on cadetships	(3.2f) Number of learners on cadetship	N/A	43	65	50	25	25	10	10	10	R6 000 000	
	Learners on grade 12 improvements	(3.2g) Number of out-of-school youth trained on grade 12 improvement programmes	200	100	100	100	55	70	100	100	100	R1 413 090	
								50	50	50	50		
Administration												R15 693 453	
Budget												R193 552 590	

Outcome	Outputs	Output Indicators	Annual Targets											
			Audited/Actual Performance Estimated Performance			Estimated Performance MTEF Period			MTEF Period				Budget 2020/21	
			2016/17	2017/18	2018/19	Entered/Established	Completed/Implemented	2020/21	2021/22	2022/23				
Linked education institutions and the workplace	Partnerships established	(3.3a) Number of partnerships established and implemented with employers (3.3b) Number of partnerships established and implemented with TVET colleges (3.3c) Number of partnerships established and implemented with universities (3.3d) Number of partnerships established and implemented with CET colleges (3.3e) Number of tripartite partnerships established (education institutions, workplace and TETA) (3.4a) Number of graduates placed on internship programmes (3.4b) Number of learners absorbed in employment (internships, skills programmes, bursaries, learnerships upon completion) (3.4c) Number of HEI learners on workplace experience programmes	9	8	4	2	2	1	2	2		R127 500		
			9	3	8	3	N/A	2	3	3			R170 000	
			3	1	2	2	2	1	2	2			R85 000	
			N/A	N/A	N/A	N/A	N/A	2	1	2			R170 000	
			N/A	N/A	N/A	N/A	N/A						R200 000	
			195	463	338	450	120	204	300	300	300		R16 440 000	
								244	244	244	244			
			N/A	N/A	N/A	N/A	N/A	40	50	50	50			R4 800 000
			240	43	65	200	100	85	180	180	180			R7 420 500
					113	113	113	113						

Outcome	Outputs	Output Indicators	Annual Targets										Budget		
			Audited/Actual Performance					Estimated Performance							
			Estimated Performance		2018/19		2019/20		2020/21		2021/22			2022/23	
			2016/17	2017/18	2018/19	Entered/Established	Completed/Implemented	2020/21	2021/22	2022/23	2020/21	2021/22		2022/23	
Linked education institutions and the workplace	Learners on workplace experience (TVET)	(3.4d) Number of TVET learners placed on workplace experience	101	161	177	200	50	110	160	160	160	R9 603 000			
	Graduates on work readiness programmes	(3.4e) Number of graduates on work readiness programmes	120	N/A	300	200	200	200	200	200	200	R7 400 000			
	Workplace approvals for apprenticeships	(3.4f) Number of workplaces approved	12	8	36	12	12	50	70	70	70	R648 750			
Increased support to TVET and CET colleges as the key provider of occupational skills	Stakeholders in Limpopo assisted	(3.5) Number of stakeholders assisted in TETA's Limpopo based offices	N/A	N/A	126	100	100	100	250	250	250	R346 800			
	Contract management workshops	(3.6a) Number of TETA stakeholder capacitation workshops on contract management	24	17	22	8	8	8	8	8	8	R750 000			
	Empowerment seminars	(3.6b) Number of women empowerment seminars conducted	0	33	15	3	3	3	3	3	3	R1 500 000			
	Stakeholder engagement sessions	(3.6c) Number of provincial stakeholder engagement sessions conducted (Forums conducted by provinces)	N/A	N/A	N/A	9	9	6	9	9	9	R600 000			
Budget											R50 590 350				

Outcome	Outputs	Output Indicators	Annual Targets							Budget 2020/21
			Audited/Actual Performance Estimated Performance		Estimated Performance		MTEF Period			
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	
Supported career development services	Career items	(3.7a) Number of career platforms produced or developed	21 000	18 000	36 000	36 000	3	3	3	R2 000 000
	Promotional packs	3.7b) Number of promotional material packs procured	6 697	7 050	12 950	10 000	10 000	10 000	10 000	R1 500 000
	Media information sessions	(3.7c) Number of media information sessions conducted	14	12	54	9	6	9	9	R1 666 667
	Career exhibitions	(3.8a) Number of TETA career exhibitions conducted for urban areas	46	56	56	30	20	30	30	R633 333
	Career exhibitions	(3.8b) Number of career development exhibitions in rural areas on occupations in high demand	N/A	N/A	N/A	9	6	9	9	R2 666 667
	Sponsored events	(3.8c) Number of events sponsored to enhance TETA brand	9	9	8	8	5	8	8	R1 000 000
	Internal career guidance advises	(3.9a) Number of internal career guidance advisors capacitated	29	64	70	20	10	30	30	R106 000
	Capacity building workshop	(3.9b) Number of capacity building workshops conducted for teachers	9	16	15	9	6	9	9	R566 667
	Schools supported	(3.10) Number of school supported	49	52	0	50	36	54	54	R7 200 000
	Budget									

Outcome	Outputs	Output Indicators	Annual Targets										
			Audited/Actual Performance Estimated Performance					MTEF Period					Budget
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
Increased access to business development programmes	Small & medium enterprises	(3.11a) Number of small and medium enterprises funded	514	246	95	100	100	100	100	100	100	100	R7 500 000
	NLPes funded	(3.11b) Number of small NLPes funded	N/A	N/A	213	200	134	200	200	200	200	200	R10 050 000
	Cooperatives funded	(3.11c) Number of cooperatives funded	40	8	20	20	13	20	20	20	20	20	R650 000
	NGOs funded	(3.11d) Number of NGOs funded	22	12	0	5	3	5	5	5	5	5	R150 000
	CBOs funded	(3.11e) Number of CBOs funded			0	5	3	5	5	5	5	5	R150 000
	Learners on entrepreneurship training	(3.11f) Number of people trained on entrepreneurship supported to start their businesses -new venture creations	N/A	N/A	N/A	N/A	20	30	30	30	30	30	R1 035 000
	Rural development projects	(3.11g) Number of rural development projects supported	N/A	0	2	6	4	6	6	6	6	6	R4 000 000
Administration													R1 908 243
Budget													R23 535 000

Outcome	Outputs	Output Indicators	Annual Targets										
			Audited/Actual Performance Estimated Performance					MTEF Period					Budget
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2020/21			
Improved worker initiated training	Trade unions funded	(3.12) Number of trade unions funded	N/A	0	0	3	2	3	3				R100 000
Increased transport safety interventions	Partnerships	(3.13a) Number of road safety partnerships implemented	N/A	3	1	2	1	2	2				R60 000
	Road safety awareness initiatives	(3.13b) Number of Safety initiatives funded in the Transport Sector	N/A	6	9	5	3	5	5				R6 000 000
	Learners on accident prevention programme	(3.14) Number of learners put on accident prevention training programmes	N/A	1	4	60	40	60	60				R3 373 333
	HIV/AIDS awareness programmes	(3.15) Number of HIV/AIDS awareness programmes supported	N/A	4	14	5	3	5	5				R2 250 000
Administration												R947 297	
Budget												R11 683 333	

INDICATORS, ANNUAL AND QUARTERLY TARGETS

Output Indicators	Annual Target		Q1	Q2	Q3	Q4
	Entered	Completed				
(3.1.a) Number of employed learners on bursaries	70	68	0	0	0	70
(3.1.b) Number of employed learners on skills programmes	430	300	0	0	200	230
(3.1.c) Number of employed learners on learnership programmes	800	736	0	50	100	150
(3.1.d) Number of employed learners on AET programmes	130	25	0	0	30	100
(3.1.e) Number of employed learners on apprenticeship programmes	50	35	0	0	0	25
(3.1.f) Number of learners on RPL programmes	20	30	0	0	0	35
(3.1.g) Number of learners on candidacy programmes	15	10	0	0	0	20
(3.1.h) Number of candidates on leadership development programme	15	15	0	0	0	30
(3.1.i) Number of candidates on executive leadership development programme	15	15	0	0	0	15
3.1.j) Number of women on leadership development programme	15	15	0	0	0	15
(3.1.k) Number of candidates on a master's programme in maritime	5	4	0	0	5	0
(3.2.a) Number of unemployed learners on bursaries	200	100	0	0	85	115
(3.2.b) Number of unemployed learners on skills programmes	700	520	50	100	100	50
(3.2.c) Number of unemployed learners on learnership programmes	1 070	1 946	0	480	480	500
			0	0	150	270
			0	0	500	570
			0	480	480	986

Output Indicators	Annual Target		Q1	Q2	Q3	Q4
	Entered	Completed				
(3.2d) Number of unemployed learners on AET programmes	200	223	0	0	100	100
			0	0	100	123
(3.2e) Number of unemployed learners on apprenticeship programmes	200	458	0	0	100	100
			0	50	150	258
(3.2f) Number of learners on cadetship	25	10	0	0	10	15
			0	0	0	10
(3.2g) Number of out-of-school youth trained on Grade 12 improvement programmes	70	50	0	0	0	70
			0	0	0	50
(3.3a) Number of partnerships established and implemented with employers		1	0	0	0	1
(3.3b) Number of partnerships established and implemented with TVET colleges		2	0	0	1	1
(3.3c) Number of partnerships established and implemented with universities		1	0	0	0	1
(3.3d) Number of partnerships established and implemented with CET colleges		2	0	0	0	2
			0	0	0	3
(3.3e) Number of tripartite partnerships established (education institutions, workplace and TETA)		6	0	0	3	3
			0	0	54	150
(3.4a) Number of graduates placed on internship programmes	204	244	0	0	100	144
			0	0	0	40
(3.4b) Number of learners placed in employment (internships, skills programmes, bursaries, learnerships completed)		40	0	0	0	40
			0	0	20	100
(3.4c) Number of HEI learners on workplace experience programmes	120	113	0	0	25	63
			0	25	30	800
(3.4d) Number of TVET learners placed on workplace experience programmes	110	93	10	10	10	63
			0	0	40	160
(3.4e) Number of graduates on work readiness programmes	200	180	0	0	0	180
			0	0	0	50
(3.4f) Number of workplace approvals conducted		50	0	0	0	50
(3.5) Number of stakeholders assisted in TETA's Limpopo-based offices		170	0	0	70	100

Output Indicators	Annual Target		Q1	Q2	Q3	Q4
	Entered	Completed				
(3.6a) Number of TETA stakeholder capacitation workshops on contract management	8		0	8	0	0
(3.6b) Number of women empowerment seminars conducted	3		0	0	0	3
(3.6c) Number of provincial stakeholder engagement sessions conducted	6		0	0	0	6
(3.7a) Number of career platforms produced or developed	3		0	0	0	3
(3.7b) Number of promotional material packs procured	10 000		0	10 000	0	0
(3.7c) Number of media information sessions conducted	6		0	2	2	2
(3.8a) Number of TETA career exhibitions conducted for urban areas	20		0	0	10	10
(3.8b) Number of career development exhibitions in rural areas on occupations in high demand	6		0	0	3	3
(3.8c) Number of events sponsored to enhance TETA brand	5		0	0	2	3
(3.9a) Number of internal career guidance advisors capacitated	10		0	0	10	0
(3.9b) Number of capacity-building workshops conducted for teachers	6		0	3	3	0
(3.10) Number of schools supported	36		0	0	10	24
(3.11a) Number of small and medium enterprises funded	100		25	25	25	25
(3.11b) Number of small NLPes funded	134		0	34	50	50
(3.11c) Number of Cooperatives funded	13		0	0	13	0

Output Indicators	Annual Target		Q1	Q2	Q3	Q4
	Entered	Completed				
(3.11d) Number of NGOs funded	3		0	0	3	0
(3.11e) Number of CBOs funded	3		0	0	3	0
(3.11f) Number of people trained on entrepreneurship supported to start their businesses - new venture creations	20		0	0	10	10
(3.11g) Number of rural development projects supported	4		0	0	2	2
(3.12) Number of trade unions funded	2		0	0	1	1
(3.13a) Number of safety partnerships implemented	2		0	0	2	0
(3.13b) Number of safety initiatives funded in the Transport Sector	3		0	0	2	1
(3.14) Number of learners put on accident prevention training programmes	40		0	0	20	20
(3.15) Number of HIV/ AIDS awareness programmes supported	3		0	0	1	2

4.4 Programme 4: Quality Assurance System

Purpose: To strengthen the quality assurance system

Outcome	Outputs	Output Indicators	Annual Targets							Budget
			Audited/Actual Performance		Estimated Performance		MTEF Period			
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	
Increased access to occupationally directed programmes	Occupational qualifications developed	(4.1a) Number of curricula developed for occupational qualifications	7	0	10	2	1	2	2	R1 500 000
	QAS Addenda and RPL toolkit	(4.1b) Number of qualification assessment specifications (QAS) developed	N/A	2	N/A	2	1	2	2	R2 106 500
	Learning materials	(4.1c) Number of learning materials developed for QCTO approved occupational qualification	3	2	N/A	3	1	3	3	R1 000 000
	Training providers capacitated	(4.2a) Number of training providers capacitated on TETA ETQA systems	340	442	305	200	200	200	200	R1 500 000
	ETD practitioners supported	(4.2b) Number of ETD practitioners supported	N/A	N/A	N/A	200	100	100	100	R454 125
	Training providers monitored	(4.2c) Number of training providers monitored	N/A	N/A	N/A	300	150	150	150	R750 000
	External moderations	(4.3a) Number of external moderations conducted	N/A	230	268	140	140	140	140	R2 500 000
	Learning programmes evaluated	(4.3b) Number of learning programmes evaluated	N/A	200	326	100	100	100	100	R2 000 000
	Candidates on mentorship and coaching	(4.4a) Number of candidates on mentorship and coaching programmes	176	0	200	100	70	100	100	R490 000

Outcome	Outputs	Output Indicators	Annual Targets							Budget
			Audited/Actual Performance Estimated Performance			MTEF Period				
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	
Increased support to TVET and CET colleges as key providers of occupational skills	TVET lecturers trained	(4.5a) Number of TVET lecturers trained on TETA quality assurance system	0	216	174	50	30	50	50	R778 500
	TVET lecturers in the industry	(4.5b) Number of TVET lecturers exposed to the industry	N/A	N/A	N/A	N/A	10	30	30	R250 000
	TVET/CET college support through infrastructure	(4.5c) Number of TVET/CET colleges infrastructure development supported	N/A	N/A	N/A	2	1	5	5	R12 000 000
Budget										R25 329 125

INDICATORS, ANNUAL AND QUARTERLY TARGETS

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
(4.1.a) Number of curricula developed for occupational qualifications	1	0	0	0	1
(4.1.b) Number of Qualification Assessment Specifications (QAS) developed	1	0	0	0	1
(4.1.c) Number of learning materials developed for QCTO approved occupational qualifications	1	0	0	0	1
(4.2.a) Number of training providers capacitated on TETA ETQA systems	200	0	0	0	200
(4.2.b) Number of ETD practitioners supported	100	0	0	0	100
(4.2.c) Number of training providers monitored	150	0	0	0	150
(4.3.a) Number of external moderations Conducted	140	0	30	30	80
(4.3.b) Number of learning programmes evaluated	100	0	30	30	40
(4.4.a) Number of candidates on mentorship and coaching programmes	70	0	0	20	50
(4.5.a) Number of TVET lecturers trained on TETA quality assurance systems	30	0	0	30	0
(4.5.b) Number of TVET lecturers exposed to the industry	10	0	0	0	10
(4.5.c) TVET/CET colleges infrastructure development supported	1	0	0	0	1

5. Explanation of planned performance over the medium term period

The goal of the post-school system as articulated in the NSDP 2030 document is to have a “system that provides quality learning opportunities to young people, adults who want change to careers or upgrade skills”. To advocate and achieve this goal TETA will conduct and disseminate labour market research with special focus/reference to Occupations In High Demand (OIHD) and recommend relevant training interventions. The role that TETA plays as an authority assists to better facilitate the linkages between education and the workplace or industry.

TETA will ensure that number of labour market (industry-based) studies are conducted, including but not limited to tracer studies, sector profile, skills mismatch and the impact of the 4IR on future skills. These studies will assist the development of an accurate and updated list of OIHD within the transport sector.

Transformation in the sector is key, as such TETA endeavours to address this through the upskilling of women and focus learners from previously disadvantaged background. Training of people living with disabilities remains a challenge for the organisation. This is due to the recruitment processes by employers and training providers which may not address our priorities.

NSDP 2030 has re-emphasised the role of Post-school sector: *“To respond to skills needs of all sectors of society including business, industry and government”* and directed SETAs to research and disseminate to the sector an updated list of OIHD. Through this outcome indicator, a researched and updated list of OIHD will be made available to all sectors in general and transport in particular.

Financial resources, successful partnerships as well as participation of the industry will assist us in achieving our outcomes and further contribute to desired impact. The reduction of levy income for the past 2 years due to unfavourable economic conditions has an effect on the achievement of our outcomes.

6. Programme resource considerations

6.1 Medium Term Expenditure Estimates

The Accounting Authority has prepared a materiality and significance framework in terms of the PFMA and Treasury Regulations.

6.1.1 *Any amount which results from criminal conduct*

TETA is of the view that criminal conduct should not be tolerated within the SETA environment and hence no amount included for criminal conduct in the materiality and significance framework.

In terms of fruitless and wasteful expenditure caused by gross negligence or any other circumstance, TETA has taken a very strong view in that fruitless and wasteful expenditure of any kind should not be tolerated within TETA environment and hence TETA has not included any amount arising from fruitless and wasteful expenditure in the materiality and significance framework.

6.1.2 *Significance*

Based on the materiality and significance framework, TETA has set its materiality and significance amount to R4 633 244, which is 0.5% of gross revenue for the 2018/19 financial year based on audited financial results for the respective year.

6.1.3 *Main sources of revenue*

The main source of funding for TETA is the Skills Development Levies (SDL), which TETA receives in terms of the Skills Development Levies Act No. 9 of 1999, as amended. The Skills Development levy is levied on all companies within the transport sector at 1% of each company's payroll costs.

6.2 Budget and Budgeting Process

6.2.1 *Budgeting processes*

In order to arrive at the levy income budget for the MTEF period (2020/21 to 2022/23), the following process was followed:

- For the 2020/21 period, a consultative process was followed, where both employee and employer representatives who sit on the TETA Board were asked to project how much salary increases were most likely to be for the 2020/21 financial year. This exercise resulted in an average of 7% salary increase and the same percentage increase has been applied to the 2019/20 levy income.
- For the 2017 to 2020 period, the levy income is based on the average levy income increases for

the past 10 years of TETA's existence. This information is based on the audited annual financial statements, which are included in the published annual reports. This exercise resulted in a 7% levy income increase and this is the percentage that has been applied to the 2019/20 up to 2020/21 levy income increase.

6.2.2 Budget assumptions

The following are some of the broad budget assumptions for both income and expenditure that were made in the determination of the MTEF budget for the period (2018 to 2020):

- The MTEF budget is prepared on a going concern basis, as per approved recertification license until 31 March 2021;
- In the 2020/2021 financial year, the pay-out ratios for mandatory grants are budgeted at 85%. For the remainder of the MTEF period, the pay-out ratios are budgeted at 90%;
- Throughout the MTEF period, administration expenses are budgeted at 100% of the administration income received. The salary increases will be accommodated within the available 10% administration income;
- Based on the dynamic environment that TETA operates in, the administration budget is reprioritized on a quarterly basis to cater for any additional administration levies that may have been received – this is to ensure that the administration budget is fully and appropriately utilised.

6.2.3 Income

Unlike government departments, SETAs do not receive a budget allocation from the national government to fund their operations. The main source of income for SETAs is the Skills Development Levy which SETAs receive from the levy-paying companies. In terms of the Skills Development Levies Act No. 9 of 1999 as amended, levy-paying companies pay levies to SARS as the collecting agent on behalf of the Department of Higher Education Science and Technology. The levy is calculated at 1% of the company's payroll costs. Of the received levies, 20% is transferred to the National Skills Fund and 80% is transferred to the SETA (from which 10% is utilised for administration costs; 20% is utilised for mandatory grants which are disbursed back to the levy paying companies and 49.5% is utilised for discretionary grants, which are also disbursed back to the levy-paying companies based on criteria or policy that the Accounting Authority (Board) of a SETA sets and reviews from time to time). The remaining 0.5% is for QCTO funding.

6.2.4 Expenditure

The expense side of the budget mirrors that of the income side in that:

- 10% of the levies are utilised for administration expenses, such as employee costs, travel, accommodation and others;
- 20% is utilised for mandatory grants – these are grants that are disbursed back to the levy-

paying companies in terms of the Skills Development Levies Act if they meet certain criteria, such as the submission of Workplace Skills Plan (WSP) and Annual Training Report (ATR);

- 49.5% is utilised for discretionary grants – these grants are utilised to fund special projects and skills priorities based on the criteria or policy set by the Accounting Authority (Board) of a SETA. A SETA can also apply for NSF (National Skills Fund) catalytic grants to fund additional strategic skills priorities that require additional budget that the SETA cannot afford;
- 0.5% is transferred to Quality Council for Trades and Occupations (QCTO).

6.2.5 Grant Regulation Promulgation

It must be noted that the proposed grant regulations have been promulgated in terms of section 36 of the Skills Development Act of 1998 (Act No. 97 of 1998) after consultation with the National Skills Authority. TETA has, accordingly, reviewed and adjusted budgetary processes to ensure compliance with the new regulations.

We understand the new regulations to be addressing the following areas:

- Regulation of proportion of funding for administration of the SETA;
- Contribution of funds toward the QCTO;
- Regulation of unspent funds could be a surplus
- Encourage the improvement of market labour information;
- Prioritise PIVOTAL programmes, thus improving the NQF process;
- Expand the use of public education and private providers in the provision of skills development.

Additional income or funding that TETA receives over and above the 80% levy income will be utilised towards the discretionary grants. Therefore, all the interest, penalties and investment income from surplus funds will be utilised towards funding discretionary grants. All unspent funds within the different reserves (administration, employer grant and discretionary) will also be utilised towards funding discretionary grants.

The Annual Performance Plan 2020/21 has been prepared on a multi-year funding model that is based on the principle that skills development interventions are funded from start to completion in order to achieve the maximum impact. Strategic Goal 3 is the highest funded at R639, 4m and constitutes 88% of the costed Annual Performance Plan. The total costed plan of R724,9m million is therefore justifiable. See table to follow.

Levies Act No. 9 of 1999 as amended, levy-paying companies pay levies to SARS as the collecting agent on behalf of the Department of Higher Education Science and Technology. The levy is calculated at 1% of the company's payroll costs. Of the received levies, 20% is transferred to the National Skills Fund and 80% is transferred to the SETA (from which 10% is utilised for administration

costs; 20% is utilised for mandatory grants which are disbursed back to the levy paying companies and 49.5% is utilised for discretionary grants, which are also disbursed back to the levy-paying companies based on criteria or policy that the Accounting Authority (Board) of a SETA sets and reviews from time to time). The remaining 0.5% is for QCTO funding.

ITEMS	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	Audited			Estimate			
Mandatory Levies (20%)	161 943	176 405	184 701	211 006	146 812	241 059	257 933
Discretionary Levies (49.5%)	400 808	438 349	459 286	522 240	363 961	596 621	638 384
Administration Levies (10.5%)	85 019	92 882	97 332	110 869	78 178	126 555	135 414
Interest and Penalties	13 665	16 021	11 407	3 153	8 861	4 374	4 680
Other Income	2 921	67 661	3 729	-	1 010	0	0
Investment Income	75 867	78 579	82 243	102 464	63 132	58 806	62 922
Donations for Special Projects	-	-	-	-	0	0	0
Mandatory Grant	-136 477	-145 424	-150 492	-189 906	-117 450	-216 953	-232 140
Discretionary Grants	-480 607	-506 679	-512 456	-648 957	-464 113	-677 574	-725 004
Administration Costs including Capex	-85 656	-88 080	-90 024	-105 730	-104 616	-127 004	-135 894
Administration Cost – QCTO	-	-3 781	-4 775	-5 139	-5 238	-5 884	-6 295
Special Projects Expenditure	-	-	-	-	-	-	-
Surplus/Deficit	37 483	125 933	80 951	0	-30 462	0	0

Indicators, annual and quarterly targets

PROGRAMME	ADMINISTRATION	PROJECT CORE COST	TOTAL
Goal 1	-	R1 256 000	R1 256 000
Goal 2	-	R13 742 647	R13 742 647
Goal 3	R26 257 129	R391 867 607	R418 124 736
Goal 4	R2 053 713	R29 935 625	R31 989 338
Total	R28 310 842	R436 801 878	R465 112 720

The deficit of R30 million on the MTEF will be funded from investment income, interest and penalties.

PART C – MEASURING OUR PERFORMANCE

7. Key Risks

Outcome	Key Risk	Risk Mitigation
Increased access to occupations in high demand through skills interventions	<ul style="list-style-type: none"> Inadequate research conducted by the SETA Lack of adequate research on the impact of 4th Industrial Revolution 	<ul style="list-style-type: none"> Expert Research Chair appointed to assist the organisation with key research needs. Specific research study planned for 2020/21 on the 4th Industrial Revolution.
Linked education and the workplace	Lack of strategy to link education and the workplace	Strategy will be developed to address tri-party agreements between the SETA, employer and educational institutions.
Improved level of skills in the South African workforce	Inability to balance production and training by the employer resulting in slow implementation of contracts.	Establish and improve successful partnerships with employers.
Increased access to occupationally directed programmes	Stakeholder non-performance, leading to non-achievement of TETA's mandate	<ul style="list-style-type: none"> Increase contract and stakeholder management Increase SETA presence through satellite offices to provide more stakeholder support.
Increased support to TVET and CET Colleges as the key provider of occupational skills	Lack of capacity in the TVET and CET colleges to roll out occupational qualifications.	Capacitate colleges through infrastructure, training and advocacy support.
Increased access to business development programmes	Lack of integrated SMME Development and Implementation Strategy	Revise current strategy to take into account linkages and incubation.
Improved worker initiated training	Inadequate support for trade unions	Conduct research to identify the needs of the trade unions for adequate support.
Increased transport safety interventions	Non-achievement of the outcome.	Support strategic partnerships and initiatives aimed at reducing road fatalities.
Institutional mandate met	10.5% administration cost not adequate to cover the operational costs of the organisation. Financial sustainability threatened as a result of decreasing levy payments	Increase stakeholder participation to increase the skills development levy income, resulting in more funding available for administration expenses.



TRANSPORT EDUCATION TRAINING AUTHORITY

TECHNICAL INDICATOR DESCRIPTIONS 2020/2021



Transport Education Training Authority

Heart of Skills Innovation

TECHNICAL INDICATOR DESCRIPTIONS

2020 – 2021

The background features a dark grey gradient. Overlaid on this are several overlapping geometric shapes. A prominent teal shape forms a large 'V' shape pointing downwards. A bright blue shape overlaps the teal one, forming a similar 'V' shape pointing upwards. A white shape overlaps the bottom of the teal shape, forming a 'V' shape pointing upwards. The overall composition is abstract and modern.

EXECUTIVE SUMMARY

Consistent with the PFMA and Treasury regulations, the TETA Board has formulated a Strategic Plan that specifies how the Board will discharge its legislative mandates and functions over the 2020 to 2025 period in line with the Medium-Term Expenditure Framework (MTEF) for the same period.

Since this is the new planning cycle, the Annual Performance Plan has been prepared to align to the Strategic Plan and the purpose of this document is to provide technical indicator descriptions for all indicators as reflected in the TETA Annual Performance Plan for 2020/21.

In line with the Annual Performance Plan these indicators are divided into programmes.

Programme 1	Administration
Programme 2	Skills Planning & Research
Programme 3	Learning Programmes & Research
Programme 4	Quality Assurance Systems

TECHNICAL INDICATOR DESCRIPTIONS

Programme 1: Administration

Indicator Title	(1.1a) Achieve unqualified audit opinion on the annual financial statements at the end of the financial year
Short Definition	Unqualified audit opinion at the end of the external audit by the Auditor General
Purpose	To report on effective and efficient administration of TETA finances
Source/Collection of Data	Auditor General Audit Report for 2018-19 financial year
Method of Calculation	Qualitative. The audit opinion will be the base of achievement
Data Limitation	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	No
Desired Performance	Clean audit
Indicator Responsibility	Chief Financial Officer

Indicator Title	(1.1b) Percentage levy income used towards administration expenditure
Short Definition	Administration expenditure to be within the regulated ceiling of 10.5% of the total levy income received for that financial year
Purpose	To ensure compliance with the SETA Grant Regulations
Source/Collection of Data	Annual financial statements
Method of Calculation	Quantitative - $(\text{Total administrative expenditure for the year} / \text{Total levy income for the year}) \times 100$.
Data Limitation	Levies from the month of March each year received on the 31st of March 2018, which means that the SETA works with anticipated administration income figures until the last day of the financial year
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	No
Desired Performance	Administration expenditure within 10.5% of all levies received
Indicator Responsibility	Chief Financial Officer

Indicator Title	(1.1c) Percentage of discretionary grant (DG) funding allocated to PIVOTAL programmes
Short Definition	In terms of grant regulations, SETAs must allocate and spend 80% of the discretionary grant funding towards PIVOTAL programmes
Purpose	To ensure compliance to grant regulations and utilisation of funds towards training for full qualification
Source/Collection of Data	Commitment register
Method of Calculation	Quantitative - (Total annual PIVOTAL funding/Total annual DG budget) x 100
Data Limitation	None
Type of Indicator	Outcome
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	No
Desired Performance	80% of DGs utilised to fund PIVOTAL programmes

Indicator Title	(1.1d) Percentage achievement of TETA procurement plan
Short Definition	Projects planned to be implemented as the procurement plan are awarded in the current financial year
Purpose	To ensure support for the implementation of TETA programmes.
Source/Collection of Data	Approved Procurement Plan Procurement Plan Report
Method of Calculation	Quantitative - percentage of projects awarded by TETA board Total number of awarded projects/total number of planned projects on the procurement plan x 100
Data Limitation	None
Type of Indicator	Outcome
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	No
Desired Performance	70% achievement of the procurement plan
Indicator Responsibility	Chief Financial Officer

TECHNICAL INDICATOR DESCRIPTIONS

Indicator Title	(1.2a) Percentage annual permanent staff retention
Short Definition	Retention of 85% of the current permanent staff members at the end of the financial year
Purpose	To ensure consistent productivity and sustainability in the delivery of the TETA mandate
Source/Collection of Data	Employee list report
Method of Calculation	Quantitative - Count the number of permanent and fixed-term contract at the beginning of the financial year (1 April 2020) (A) Count the number of permanent and fixed-term contract staff at the end of the financial year (excluding new appointment) (B) Percentage annual permanent staff retention = B/A x 100
Data Limitation	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	No
Desired Performance	85% staff retention and consistent maintenance of knowledge base and productivity
Indicator Responsibility	Corporate Services Manager

Indicator Title	(1.2b) Submission of TETA WSP and ATR to ETDP SETA
Short Definition	The submission of the TETA Workplace Skills Plan and Annual Training Report to ETDP SETA by the 30th of April each year
Purpose	To promote the culture of skills development and training amongst TETA employees
Source/Collection of Data	WSP and ATR report; proof of submission to ETDP SETA
Method of Calculation	Qualitative - Timeous submission (date of submission: 30 April each year)
Data Limitation	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	No
Desired Performance	Trained and upskilled workforce
Indicator Responsibility	Corporate Services Manager

Indicator Title	(1.2c) Number of wellness activities conducted
Short Definition	Number of wellness activities conducted in the financial year. Activities includes the following: health screenings, wellness days, wellness seminars or workshops
Purpose	To have a healthier and more productive workforce
Source/Collection of Data	Invite; attendance registers or program in case of an event
Method of Calculation	Quantitative - Count the number of wellness activities conducted
Data Limitation	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	No
Desired Performance	Staff retention and healthy workplace
Indicator Responsibility	Corporate Services Manager

Indicator Title	(1.2d) Number of stakeholders satisfaction surveys conducted
Short Definition	The survey measures industry experience and perception of the quality and relevance of our services and products delivered to them
Purpose	To establish industry satisfaction levels to ensure corrective measures are undertaken to address perceived deficiencies in our services and products
Source/Collection of Data	Survey report
Method of Calculation	Quantitative - Count the number of surveys conducted
Data Limitation	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	No
Desired Performance	High satisfaction levels in the industry
Indicator Responsibility	Marketing and Communications Officer

TECHNICAL INDICATOR DESCRIPTIONS

Indicator Title	(1.3) Percentage availability of ICT systems achieved
Short Definition	The time that the ICT systems (MIS and ERP) are available and functional for the users to perform daily duties in accordance with the service level agreement
Purpose	To enable efficient and effective service delivery
Source/Collection of Data	Systems availability report
Method of Calculation	An average of 80% availability on all core systems in terms of the SLA Number of working days that the system was available as per systems report: (A) Number of total working days (B) Availability of the system = $A/B \times 100$ Average = Aggregated percentages of all core systems/number of core systems
Data Limitation	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	ICT systems are available for users
Indicator Responsibility	ICT Manager

Indicator Title	(1.4) Number of TETA satellite offices opened
Short Definition	TETA offices opened to service and support stakeholders across the country
Purpose	To increase visibility and support of training across provinces
Source/Collection of Data	Lease/partnership agreements
Method of Calculation	Quantitative - Count the number of satellite offices opened
Data Limitation	Availability of office space
Type of Indicator	Output indicator
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	Increased support to stakeholders
Indicator Responsibility	Supply Chain Manager

Programme 2: Skills Planning & Research

Indicator Title	(2.1) Number of research studies conducted
Short Definition	Research studies conducted in the transport industry
Purpose	Ensure execution of accurate and credible transport industry-related research
Source/Collection of Data	Approved research report
Method of Calculation	Quantitative - Count of research reports
Data Limitation	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	No
Desired Performance	Credible research initiatives that support accurate planning
Indicator Responsibility	Research and Knowledge Manager

Indicator Title	(2.2a) Produce an approved TETA Sector Skills Plan (SSP)
Short Definition	Comprehensive and analytical SSP that details current labour market trends, supply and demand dynamics, growth prospects and performance of transport sector
Purpose	To guide skills development initiatives in the transport sector
Source/Collection of Data	Approved SSP by DHET
Method of Calculation	Qualitative – Approval by DHET
Data Limitation	<ul style="list-style-type: none"> • Insufficient and inaccurate information • Limited sources of accurate labour market statistics
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	No
Desired Performance	Accurate transport industry labour market information
Indicator Responsibility	Research and Knowledge Manager

TECHNICAL INDICATOR DESCRIPTIONS

Indicator Title	(2.2b) Tracer study conducted
Short Definition	A survey of TETA funded beneficiaries through education institutions and employers
Purpose	Locate beneficiaries of selected TETA funded programmes to ascertain their current socio-economic status and impact
Source/Collection of Data	Approved tracer study report
Method of Calculation	Quantitative - Count the number of reports
Data Limitation	<ul style="list-style-type: none"> • Difficulty in reaching former students • Lack of cooperation from former learners • Incomplete data collection
Type of Indicator	Output Indicator
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	No
Desired Performance	To reach 100% of TETA funded beneficiaries
Indicator Responsibility	Research and Knowledge Manager

Indicator Title	(2.3a) Number of research partnerships supported
Short Definition	Collaborative research partnerships that seek to advance TETA's interest in advocating skills development initiatives
Purpose	To ensure that adequate research is available to provide accurate, credible and representative industry information
Source/Collection of Data	Service Level Agreements (SLAs)
Method of Calculation	Quantitative –Count the number of SLAs
Data Limitation	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	No
Desired Performance	Activation of all partnerships through implementation of agreed projects
Indicator Responsibility	Research and Knowledge Manager

Indicator Title	(2.3b) Research study conducted on the impact of the 4IR in the sector
Short Definition	Research conducted on the impact of the fourth industrial revolution in the sector
Purpose	To determine the impact on future skills
Source/Collection of Data	Approved research report
Method of Calculation	Quantitative – count the number of reports
Data Limitation	Availability of stakeholders to participate
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	Yes
Desired Performance	Credible research report that supports accurate planning
Indicator Responsibility	Research and Knowledge Manager

Indicator Title	(2.3c) Research study conducted on TVET curriculum development allocated for occupational qualifications
Short Definition	Research conducted on the TVET curriculum in line with occupational qualifications
Purpose	To determine the adequacy of the curriculum and how to improve and align it to the OQSF
Source/Collection of Data	Approved research report
Method of Calculation	Quantitative – Count of reports
Data Limitation	Availability of stakeholders to participate
Type of Indicator	Output Indicator
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	Yes
Desired Performance	Credible research report that supports accurate planning
Indicator Responsibility	Research and Knowledge Manager

TECHNICAL INDICATOR DESCRIPTIONS

Indicator Title	(2.3d) Validation activity conducted on transport related companies for participation in skills development initiatives
Short Definition	Identification of transport companies not participating in skills development
Purpose	To encourage them to participate in skills development initiatives
Source/Collection of Data	Validation report
Method of Calculation	Quantitative - Count the number of reports
Data Limitation	Unavailability of companies to participate or confirm
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	Yes
Desired Performance	Active transport companies are identified, validated and encouraged to participate
Indicator Responsibility	Research and Knowledge Manager

Indicator Title	(2.4a) Number of mandatory grant approved for large firms
Short Definition	WSPs capture industry companies' training plans for the relevant financial year. These (accompanied by ATRs where applicable) are approved by TETA for companies employing 150 or more employees
Purpose	Implementation of WSP
Source/Collection of Data	TETA Board approved list
Method of Calculation	Quantitative - Number of all MG applications approved for large firms
Data Limitation	Non-compliance with MGs criteria
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	Yes
Desired Performance	100% approval for all large firms MG applications
Indicator Responsibility	SD & LP Manager

Indicator Title	(2.4b) Number of mandatory grants (MG) approved for medium firms
Short Definition	WSPs capture industry companies' training plans for the relevant financial year; these (accompanied by ARTs) are approved by TETA for companies employing between 50 and 149 employees
Purpose	Implementation of WSPs
Source/Collection of Data	TETA Board approved list
Method of Calculation	Quantitative - Number of all MG applications approved for medium firms
Data Limitation	Non-compliance with MGs criteria
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	Yes
Desired Performance	100% approval for all medium firms MG applications
Indicator Responsibility	SD & LP Manager

Indicator Title	(2.4c) Number of mandatory grants (MG) approved for small firms
Short Definition	WSPs capture industry companies' training plans for the relevant financial year; these (accompanied by ARTs) approved by TETA for companies employing between 0 and 49 employees
Purpose	Implementation of WSPs
Source/Collection of Data	TETA Board approved list
Method of Calculation	Quantitative - Number of all MG applications approved for small firms
Data Limitation	Non-compliance with MGs criteria
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	Yes
Desired Performance	100% approval for all small firms MG applications
Indicator Responsibility	SD & LP Manager

TECHNICAL INDICATOR DESCRIPTIONS

Indicator Title	(2.4d) Percentage of mandatory grants (MG) paid
Short Definition	Approved MGs are paid on a quarterly basis
Purpose	MGs paid to employers for training purposes
Source/Collection of Data	MG Summary Report
Method of Calculation	Quantitative - Total MG paid/total MG payable*100
Data Limitation	Prior year levy reversals in the current year may affect the amount of levies received
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	Yes
Desired Performance	80% of MGs are paid to employers
Indicator Responsibility	Finance Unit

Indicator Title	(2.4e) Number of provincial capacitation workshops conducted
Short Definition	Workshops held to capacitate stakeholders on MG and DG submissions and any other changes in the grant policies.
Purpose	To capacitate stakeholders and communicate changes
Source/Collection of Data	Attendance Register in a case of a physical or virtual meeting, invite
Method of Calculation	Quantitative - Count of workshops
Data Limitation	Attendance of stakeholders
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	Stakeholders attend workshops and are capacitated on submission processes
Indicator Responsibility	SD & LP Manager

Indicator Title	(2.4f) Number of verifications conducted for mandatory grants (MG) /discretionary grants (DG) /Due Diligence
Short Definition	Monitoring activities conducted for stakeholders and potential stakeholders Activities includes: physical, virtual and desktop monitoring
Purpose	Monitoring conducted to support stakeholders and/or verify payment deliverables and/or conduct due diligence
Source/Collection of Data	Proof of attendance ,in a case of a physical or virtual meeting, monitoring report /due diligence reports
Method of Calculation	Quantitative - Number of activities conducted
Data Limitation	Availability of stakeholders for monitoring
Type of Indicator	Output indicator
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	Captured training is validated
Indicator Responsibility	Chambers and Units

Indicator Title	(2.5a) Percentage of discretionary grant budget allocated to developing high level skills
Short Definition	DGs allocated to funding bursaries from the total DG budget
Purpose	To assist in allocating funding to the relevant and critical interventions for the sector
Source/Collection of Data	Approved DGs schedule and approved unemployed bursary report
Method of Calculation	Quantitative - Total approved bursaries/Total DG budget * 100
Data Limitation	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	Yes
Desired Performance	Improved planning
Indicator Responsibility	SD&LP Manager

TECHNICAL INDICATOR DESCRIPTIONS

Indicator Title	(2.5b) Percentage of discretionary grant (DG) budget allocated to developing intermediate skills
Short Definition	DGs allocated to funding learnerships, apprenticeship, skills programmes, work experience, internships and Work Integrated Learning (WIL) from the total DG budget
Purpose	To assist in allocating funding to the relevant and critical interventions
Source/Collection of Data	DG allocation schedule
Method of Calculation	Quantitative - Total approved for intermediate skills/Total DG budget * 100
Data Limitation	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	Yes
Desired Performance	Improved planning
Indicator Responsibility	SD&LP Manager

Indicator Title	(2.5c) Percentage of discretionary grant (DG) budget allocated to developing elementary skills
Short Definition	DGs allocated to funding Adult Education and Training (AET) from the total DG budget
Purpose	To assist in channelling funding to the relevant and critical interventions
Source/Collection of Data	DG allocation schedule
Method of Calculation	Quantitative- Total approved AET/Total DG budget * 100
Data Limitation	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	Yes
Desired Performance	Improved planning
Indicator Responsibility	SD&LP Manager

Programme 3: Increase access to occupationally directed programmes

Indicator Title	(3.1a) Number of employed learners on bursaries
Short Definition	Bursaries awarded to employed learners through a contract with their employer companies to study for qualifications
Purpose	Financial support for qualifications that address the skills shortages within the transport sector
Source/Collection of Data	Entered: DG contract; bursary contract; certified ID copy; proof of registration; proof of employment Completed: academic record/statement of results/certificate
Method of Calculation	Quantitative - Entered: Count of enrolled learners funded through bursaries Completed: Count of learners that obtained the qualification
Data Limitation	Learner information inaccuracies
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	All learners on bursaries to successfully reach certification
Indicator Responsibility	Chamber Executive Officers

Indicator Title	(3.1b) Number of employed learners on skills programmes
Short Definition	Employed learners granted funding for unit; non-unit standard skills programmes or part-qualifications
Purpose	Financial support for qualifications that address skills shortages within the transport sector
Source/Collection of Data	Entered: Contract between TETA and stakeholder; learner information forms; certified ID copy Completed: Statement of results/certificates
Method of Calculation	Quantitative - Entered: Count of learners registered to be trained on a skills programme or part-qualification Completed: Count of learners that completed a skills programme or part qualification issued with statement of results
Data Limitation	Learner information inaccuracies
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	All learners to successfully complete the programme
Indicator Responsibility	Chamber Executive Officers

TECHNICAL INDICATOR DESCRIPTIONS

Indicator Title	(3.1c) Number of employed learners on learnership programmes
Short Definition	Employed learners granted funding for learnership programmes through TETA stakeholders
Purpose	Financial support for qualifications that address skills shortages within the transport sector
Source/Collection of Data	Entered: DG contract; learnership agreements; certified ID copy; proof of employment Completed: Statement of results and/or certificates
Method of Calculation	Quantitative - Entered: Count of learners registered to be trained on a learnership programme Completed: Count of learners completed and issued with statement of results and/or certificates
Data Limitation	Learner information inaccuracies
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	All learners to successfully complete the programme
Indicator Responsibility	Chamber Executive Officers

Indicator Title	(3.1d) Number of employed learners on AET programme
Short Definition	Employed learners granted funding for AET programmes
Purpose	Financial support for qualifications that address skills shortages within the transport sector
Source/Collection of Data	Entered: Contract between TETA and stakeholder; learner information forms; certified ID copy Completed: Statement of results/certificates
Method of Calculation	Quantitative - Entered: Count of learners registered to be trained on AET Programme Completed: Count of learners completed and issued with statement of results and/or certificate
Data Limitation	Learner information inaccuracies
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	All learners to successfully reach certification
Indicator Responsibility	Chamber Executive Officers

Indicator Title	(3.1e) Number of employed learners on apprenticeship programme
Short Definition	Employed learners granted funding for apprenticeships training programmes to address the artisan skills shortages in support of the Decade of the Artisan.
Purpose	Financial support for qualifications that address skills shortages within the transport sector
Source/Collection of Data	Entered: DG contract; learnership agreement; proof of employment, certified ID copy Completed: trade test certificate or statement of results
Method of Calculation	Quantitative - Entered: Count of learners registered to be trained on apprenticeship programme Completed: Count of learners that completed the apprenticeship programme and issued with a trade test certificate or statement of results
Data Limitation	Learner information inaccuracies
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	Certificated and employable artisans
Indicator Responsibility	Chamber Executive Officers

Indicator Title	(3.1f) Number of learners on Recognition of Prior Learning (RPL) programmes
Short Definition	Number of learners placed on RPL programme for qualifications
Purpose	To address the skills shortages of the transport sector through assisting learners with previous experience to get formal certification after successful completion of an RPL programme
Source/Collection of Data	Entered: DG contract; agreement between learner and stakeholder; certified ID copy
Method of Calculation	Quantitative - Entered: Count of learners that were registered to be trained through RPL
Data Limitation	Learner information inaccuracies
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	All learners registered on RPL successfully certificated and employable
Indicator Responsibility	Chamber Executive Officers

TECHNICAL INDICATOR DESCRIPTIONS

Indicator Title	(3.1g) Number of learners on candidacy programmes
Short Definition	A structured work experience component of an occupational qualification as determined by the relevant professional body and may follow the completion of an academic qualification required for access to the assessment for the issuing of a professional designation
Purpose	To enable learners to obtain workplace experience at sea and other maritime related qualifications
Source/Collection of Data	Entered: Contract between TETA and stakeholder; learner information forms; certified ID copy Completed: Statement of results/certificates/letter confirming completion
Method of Calculation	Entered: DG contract, registration contact with a professional body, certified ID Completed: Proof of registration with the relevant professional body
Data Limitation	Learner information inaccuracies
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	Increased number of designated professionals in the transport sector
Indicator Responsibility	Chamber Executive Officers

Indicator Title	(3.1h) Number of candidates on leadership development programme
Short Definition	Candidates registered onto leadership development programmes
Purpose	To improve leadership capabilities in the transport sector
Source/Collection of Data	Quantitative - Entered: Contract between TETA and provider; certified ID copy; candidate's CV; acceptance letter/MoA between TETA and stakeholder Completed: Certificated
Method of Calculation	Quantitative: Entered: Count of candidates registered to be trained through LDPs Completed: Count of candidates certificated
Data Limitation	Performance information reporting misstatements
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	No
Desired Performance	Impactful leadership in the industry
Indicator Responsibility	Corporate Services Manager

Indicator Title	(3.1i) Number of candidates on executive development programme
Short Definition	Candidates registered on an executive development programme
Purpose	To improve leadership capabilities in the transport sector
Source/Collection of Data	Quantitative - Entered: Contract between TETA and provider; certified ID copy; candidate CV; acceptance letter/MoA between TETA and stakeholder Completed: Certificate(s)
Method of Calculation	Quantitative - Entered: Count of candidates registered to be trained through executive development programmes Completed: Count of candidates certificated
Data Limitation	Performance information reporting misstatements
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	No
Desired Performance	Impactful leadership in the industry
Indicator Responsibility	Corporate Services Manager

Indicator Title	(3.1j) Number of women on leadership development programme
Short Definition	Women registered on a leadership or management development programme
Purpose	To increase the number of women in leadership positions in the transport industry
Source/Collection of Data	Quantitative - Entered: Contract between TETA and provider; certified ID copy; candidate CV; acceptance letter/MoA between TETA and stakeholder Completed: Certificate(s)
Method of Calculation	Quantitative - Entered: Count of candidates registered to be trained through leadership development programmes Completed: Count of candidates certificated
Data Limitation	Performance information reporting misstatements
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	Increase in the number of women in leadership positions in the transport industry
Indicator Responsibility	Corporate Services Manager

TECHNICAL INDICATOR DESCRIPTIONS

Indicator Title	(3.1k) Number of candidates on master's programme in maritime
Short Definition	Candidates trained on master's programme in maritime
Purpose	To improve leadership that will drive the transformation agenda in the transport sector
Source/Collection of Data	Entered: Contract with the university; proof of acceptance in the programme; certified ID copy Completed: Certificates and progress reports
Method of Calculation	Quantitative - Entered: Count of candidates that were registered to be trained through master's programme in maritime Completed: Count of candidates certified
Data Limitation	Non-suitability of candidates
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	No
Desired Performance	All candidates registered on master's programme successfully certificated upon completion and the transformational agenda of the industry is addressed at these levels Candidates qualified obtain employment within maritime subsector
Indicator Responsibility	Maritime Chamber Executive Officer

Indicator Title	(3.2a) Number of unemployed learners on bursaries
Short Definition	Bursaries awarded to unemployed learners based on a contract to study transport-related qualifications
Purpose	Financial support for qualifications that address skills shortages within the transport sector
Source/Collection of Data	Entered: Bursary contract; certified ID copy and proof of registration Completed: Academic record/statement of results/certificates
Method of Calculation	Quantitative - Entered: Count of enrolled learners funded through bursaries Completed: Count of learners that obtained the qualification
Data Limitation	Learner information inaccuracies
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	All learners on bursaries to successfully reach certification
Indicator Responsibility	SD & LP Unit Manager

Indicator Title	(3.2b) Number of unemployed learners on skills programmes
Short Definition	Unemployed learners granted funding for unit and non-unit standard skills programmes or part-qualifications
Purpose	Financial support for qualifications that address skills shortages within the transport sector
Source/Collection of Data	Entered: Contract between TETA and stakeholder; learner information forms; certified ID copies Completed: statement of results/certificates
Method of Calculation	Quantitative - Entered: Count of learners registered to be trained on a skills programme or part-qualifications Completed: Count of learners that completed a skills programme or part-qualification issued with statement of results
Data Limitation	Learner information inaccuracies
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	All learners to successfully complete the programme
Indicator Responsibility	Chamber Executive Officers

Indicator Title	(3.2c) Number of unemployed learners on learnership programmes
Short Definition	Unemployed learners granted funding for learnership programmes through TETA stakeholders
Purpose	Financial support for qualifications that address skills shortages within the transport sector
Source/Collection of Data	Entered: DG contracts; learnership agreements; certified ID copies Completed: Statement of results and/or certificates of completion
Method of Calculation	Quantitative - Entered: Count of learners registered to be trained on a learnership programme Completed: Count of learners completed and issued with statement of results and or certificate of completion
Data Limitation	Learner information inaccuracies
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	All learners on bursaries to successfully reach certification
Indicator Responsibility	Chamber Executive Officers

TECHNICAL INDICATOR DESCRIPTIONS

Indicator Title	(3.2d) Number of unemployed learners on AET programme
Short Definition	Unemployed learners granted funding for AET programmes
Purpose	To offer financial support for qualifications that address skills shortages within the transport sector
Source/Collection of Data	Entered: DG contract; certified copies; learner information forms; Completed: Statement of results for AET Level 1 to 3; certificates for AET Level 4
Method of Calculation	Quantitative - Entered: Count of enrolled employed learners funded through AET Programs Completed: Count of learners completed and issued with statement of result and/or certificates of completion
Data Limitation	Learner information inaccuracies
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	All learners to successfully reach certification
Indicator Responsibility	Chamber Executive Officers

Indicator Title	(3.2e) Number of unemployed learners on apprenticeship programme
Short Definition	Unemployed learners granted funding for apprenticeships training programmes
Purpose	To address the artisan skills shortages in support of the Decade of the Artisan
Source/Collection of Data	Entered: DG contracts; learnership agreement; certified ID copies Completions: Trade test certificate or statement of results
Method of Calculation	Qualitative - Entered: Count of learners registered to be trained on apprenticeship programme Completed: Count of learners that completed the apprenticeship programme and issued with a trade test certificate or statement of results
Data Limitation	Learner information inaccuracies
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	Certificated and employable artisans
Indicator Responsibility	Chamber Executive Officers

Indicator Title	(3.2f) Number of learners on cadetship
Short Definition	Learners granted funding for cadetship training programmes
Purpose	To enable learners to obtain workplace experience at sea and other maritime related experience
Source/Collection of Data	Entered: DG contract; cadet contract; certified ID copy Completed: SAMSA certificate of competency/statement of results
Method of Calculation	Quantitative - Entered: Count of learners registered to be trained on cadetship programme Completed: Count of learners who completed the cadetship programme and issued with a SAMSA certificate or statement of results
Data Limitation	Learner information inaccuracies, lack of sea-time
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	All learners registered on cadetship successfully certified as professionals.
Indicator Responsibility	Chamber Executive Officers

Indicator Title	(3.2g) Number of out-of-school youth trained on Grade 12 improvement programmes
Short Definition	Foundational learning competency on numeracy and communication skills programme for out-of-school youth who still require some foundation knowledge in numeracy and communication
Purpose	To create a learning opportunity and development pathway for youth who still require some foundation knowledge in numeracy and communication skills in order to enrol for occupational or TVET qualification
Source/Collection of Data	Quantitative - Entered: Contract between TETA and stakeholder; learner information forms; certified ID copies, fixed-term contract; latest results (school report/matric certificate) Completed: Statement of results
Method of Calculation	Entered: Count of number of learners granted funding for foundational learning competency programme Completed: Count of learners that obtained a statement of results
Data Limitation	Learner drop-outs
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annual
New Indicator	No
Desired Performance	Learner competency, improved numeracy and communication skills Learner progression and access to further learning
Indicator Responsibility	Chamber Executive Officers

TECHNICAL INDICATOR DESCRIPTIONS

Indicator Title	(3.3a) Number of partnerships established and implemented with employers
Short Definition	Implementation of new or existing partnership with employers that facilitates training and advocacy interventions in the transport sector
Purpose	To encourage stakeholder support for skills development and transformation initiatives in the transport industry
Source/Collection of Data	Signed MoU (new or existing), signed SLAs
Method of Calculation	Quantitative - Count of employers partnered with
Data Limitation	Delays in the signing of MoUs by employers
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	TETA workplace delivery programmes by employers
Indicator Responsibility	Strategic Support Manager

Indicator Title	(3.3b) Number of partnerships established and implemented with TVET Colleges
Short Definition	Implementation of new or existing partnership with TVET colleges to provide support relating to skills development interventions and capacitation of academic staff
Purpose	To increase footprint and reach to rural learners through TVET-delivered TETA programmes
Source/Collection of Data	Signed MoU (new or existing), signed SLAs
Method of Calculation	Quantitative- Count of TVET Colleges partnered with
Data Limitation	Delays in the signing of MoUs by TVET colleges
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	TETA training delivery programmes by TVET colleges
Indicator Responsibility	Strategic Support Manager

Indicator Title	(3.3c) Number of partnerships established and implemented with universities
Short Definition	Implementation of new or existing partnership with universities to provide support relating to skills development interventions and capacitation of academic staff
Purpose	The partnerships facilitate engagement of the institutions in the facilitation of TETA programmes such as leadership development and placement of bursary learners
Source/Collection of Data	Signed MoU (new or existing), signed SLAs
Method of Calculation	Quantitative - Number of signed MoUs with universities
Data Limitation	None
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Annually
New Indicator	No
Desired Performance	Collaborative training programme delivery with universities
Indicator Responsibility	Strategic Support Manager

Indicator Title	(3.3d) Number of partnerships established and implemented with CET colleges
Short Definition	Implementation of new or existing partnership with CET colleges to provide support relating to skills development interventions and capacitation of academic staff
Purpose	To increase footprint and reach to rural learners through CET-delivered TETA programmes
Source/Collection of Data	Signed MoU (new or existing), signed SLAs
Method of Calculation	Quantitative - Count of CET colleges partnered with
Data Limitation	Delays in the signing of MoUs by CET colleges
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	TETA training delivery programmes by CET colleges
Indicator Responsibility	Strategic Support Manager

TECHNICAL INDICATOR DESCRIPTIONS

Indicator Title	(3.3e) Number of tripartite partnerships established (education institutions, workplace and TETA)
Short Definition	Tripartite partnerships between TETA, employers and educational institutions
Purpose	To create linkages between education institutions and the workplace for the purpose of workplace experience for the learners
Source/Collection of Data	Signed MoU
Method of Calculation	Quantitative - Count of signed MoUs
Data Limitation	Buy-in from employers and institutions
Type of Indicator	Output Indicator
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	Successful partnership that benefits learners in terms of workplace experience
Indicator Responsibility	Strategic Support Manager

Indicator Title	(3.4a) Number of graduates placed on internship programmes
Short Definition	HEI, TVET and any other post-school graduates placed on internship programmes to receive exposure to a variety of practical work experiences. This indicator is not limited to "Youth" as defined in the NSDS III, but also graduates trained under regulatory training and require workplace experience
Purpose	To give graduates exposure to a variety of practical training and work experiences to complement formal studies completed through HEI, TVET, regulatory training qualification or programme in the National Qualifications Framework (NQF) so as to increase their opportunity of employment
Source/Collection of Data	Entered: Contract between TETA and stakeholder (where applicable); certified ID copies; copy of highest qualification; fixed-term contract with host employer Completed: Report on completion of the programme or resignation letter
Method of Calculation	Quantitative - Entered: Count of graduates placed
Data Limitation	Late progress reporting by host employers
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	Highly employable graduates as a result of work experience gained
Indicator Responsibility	Strategic Support Manager

Indicator Title	(3.4b) Number of learners absorbed in employment (internships, skills programmes, bursaries, learnership completed)
Short Definition	Learners previously trained by TETA are absorbed through employment in the industry
Purpose	To encourage absorption of learners by the industry
Source/Collection of Data	Employment contract; certified ID copies; proof of training through TETA funding
Method of Calculation	Quantitative - Count of learners absorbed
Data Limitation	Availability of employment opportunities
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	Learners trained and certificated are employed
Indicator Responsibility	Research & Knowledge Manager

Indicator Title	(3.4c) Number of Higher Education Institute (HEI) learners on workplace experience programmes
Short Definition	HEI learners placed on workplace experience programmes to gain practical experience to supplement the studies for a current qualification enrolled through a HEI. This indicator is not limited to "Youth" as defined in NSDS III
Purpose	To give HEI learners work experience to support the completion of their HEI qualifications or programmes in the National Qualifications Framework (NQF)
Source/Collection of Data	Entered: Contract between TETA and provider (where applicable); certified ID copies; copy of highest qualification; letter from institution indicating the requirement for workplace for completion of qualification; contract with employer signed by learner Completed: Report on completion for learners
Method of Calculation	Quantitative - Entered: Count of learners placed on workplace experience programmes Completed: Count of learners that completed the full duration of the programme
Data Limitation	Delays in accessing learner information
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	Successful completion of qualifications due to practical work undertaken
Indicator Responsibility	Strategic Support Manager

TECHNICAL INDICATOR DESCRIPTIONS

Indicator Title	(3.4d) Number of TVET learners placed on workplace experience programmes
Short Definition	TVET learners placed on workplace experience programmes to gain practical experience to supplement the studies for a current qualification enrolled at a TVET college. This indicator is not limited to "Youth" as defined in the NSDS III
Purpose	To give TVET learners work experience to support completion of their TVET qualification or programme in the NQF
Source/Collection of Data	Entered: Contract between TETA and provider(where applicable); certified ID copies; copy of highest qualification; letter from college indicating the requirement for workplace for completion of qualification; contract with employer signed by learner Completed: Report on completion for learners
Method of Calculation	Quantitative - Entered: Count of TVET learners placed on workplace experience programmes Completed: Count of TVET learners that completed the full duration of the programme
Data Limitation	Delays in accessing learner information
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	Successful completion of qualifications due to practical work undertaken
Indicator Responsibility	Strategic Support Manager

Indicator Title	(3.4e) Number of graduates on work readiness programmes
Short Definition	Graduates mentored and coached through work readiness programme
Purpose	To support graduates through experiential learning as they adapt to a work environment The programme is developed to equip graduates with soft skills that will prepare them for work environment
Source/Collection of Data	Entered: Contract between TETA and stakeholder; learner Information form; fixed-term contract signed by each learner; certified ID copy; copy of highest qualification Completed: Proof of completion of programme in the form of report from contracted provider or letter from host employer. For learners absorbed in employment–letter of confirmation of employment where applicable or a report indicating such
Method of Calculation	Quantitative - Entered: Count of graduates placed on work readiness programme Completed: Count of graduates that completed the programme or obtained employment
Data Limitation	Non-completion of qualifications due to practical work undertaken
Type of Indicator	Outcome
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	Workplace absorption of candidates
Indicator Responsibility	Strategic Support Manager

Indicator Title	(3.4f) Number of workplaces approved
Short Definition	Approvals of workplaces that will host learners for the practical component of the training
Purpose	To approve workplaces for learners to ensure relevant practical training and capacity in the workplace
Source/Collection of Data	Approval letter for the workplace issued by TETA or other quality assurance bodies
Method of Calculation	Quantitative: Count of workplace approval letters
Data Limitation	Insufficient application for workplace readiness submitted for approval Inadequate workplaces meeting the approval criteria
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	Increased number of approved workplaces for learners
Indicator Responsibility	ETQA Manager

Indicator Title	(3.5) Number of stakeholders assisted in TETA's Limpopo-based offices
Short Definition	Measure of the level of service provided to local stakeholders (individual learner, companies or government department) Assistance provided in the satellite offices will form part of this performance
Purpose	To ensure local stakeholders have access to skills development information and opportunities
Source/Collection of Data	Stakeholder register or meeting attendance register and email correspondence
Method of Calculation	Quantitative: Count of stakeholders
Data Limitation	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	No
Desired Performance	High volumes of stakeholders use of the TETA facilities in Limpopo
Indicator Responsibility	Chamber Executive Officer

TECHNICAL INDICATOR DESCRIPTIONS

Indicator Title	(3.6a) Number of TETA stakeholder capacitation workshops on contract management
Short Definition	Capacitation and support stakeholders on the proper implementation of awarded contracts
Purpose	To ensure effective and efficient contract management
Source/Collection of Data	Attendance registers
Method of Calculation	Quantitative - Count of workshops
Data Limitation	None submission of attendance registers
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	Reduction in the number of slow-moving contracts
Indicator Responsibility	Chamber Executive Officers

Indicator Title	(3.6b) Number of women empowerment seminars conducted
Short Definition	Seminars driven by TETA focusing on women empowerment in the transport sector
Purpose	To increase the knowledge hub of women through information sharing and networking opportunities
Source/Collection of Data	Proof of attendance (email or letter or attendance register or travel documents), conference programmes
Method of Calculation	Quantitative - Count of seminars conducted
Data Limitation	None submission of proof of attendance (email or letter or attendance register or travel documents), conference programmes
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	Yes
Desired Performance	Empowered women through knowledge sharing and networks created
Indicator Responsibility	Corporate Services Manager

Indicator Title	(3.6c) Number of provincial stakeholder engagement sessions conducted
Short Definition	Stakeholder engagements conducted by TETA nationally to communicate new developments in the industry
Purpose	Increasing awareness of stakeholders on the new developments affecting the industry
Source/Collection of Data	Attendance registers (digital log) or agenda
Method of Calculation	Quantitative - Count of stakeholder engagements conducted
Data Limitation	Absence of key deliverables
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annual
New Indicator	Yes
Desired Performance	Knowledgeable and empowered stakeholders on the new developments
Indicator Responsibility	Corporate Services Manager

Indicator Title	(3.7a) Number of career platforms produced or developed
Short Definition	Digital career content procedure Career portal to be developed for learners to access Transport related careers
Purpose	To procure access to transport related careers for youth through various platforms and formats
Source/Collection of Data	Active career portal (link to career portal) Digitally produced career content (digital sample) or Delivery note and sample of material received
Method of Calculation	Quantitative – A developed portal or digital career platform or hard copy of the career content
Data Limitation	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	No
Desired Performance	Transport sector career awareness
Indicator Responsibility	Communications and Marketing Officer

TECHNICAL INDICATOR DESCRIPTIONS

Indicator Title	(3.7b) Number of promotional material packs procured
Short Definition	Promotional items consisting of the following items: face masks and face shields, sanitizer bottle and bags procured to enhance TETA messaging
Purpose	To increase TETA brand affinity to the universal audience
Source/Collection of Data	Delivery note and a sample of the item procured
Method of Calculation	Quantitative - Count of promotional packs procured
Data Limitation	Timeous delivery or non-delivery of items
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	No
Desired Performance	Increase affinity to the TETA brand
Indicator Responsibility	Communications and Marketing Officer

Indicator Title	(3.7c) Number of media information sessions conducted
Short Definition	Use of available media platforms not limited to audio, visual, print, digital etc. to advance TETA brand awareness and messaging
Purpose	To leverage the TETA brand using media platforms and brand touch points
Source/Collection of Data	Media Monitoring Report
Method of Calculation	Quantitative - Number of media platforms TETA has been exposed too
Data Limitation	Authenticity of the evidence Access to evidence from third parties
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	Increase affinity to the TETA brand
Indicator Responsibility	Communications and Marketing Officer

Indicator Title	(3.8a) Number of TETA career exhibitions conducted for urban areas
Short Definition	Career development service activities conducted to enhance awareness
Purpose	Afford learners an opportunity to interact with TETA career advisors to enhance their awareness on transport sector careers
Source/Collection of Data	External invite received/motivation for the event and attendance registers/written confirmation of attendance/digital log
Method of Calculation	Quantitative - Count of each career exhibition event
Data Limitation	Delays in receiving attendance registers or confirmation of attendance
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	Increased awareness of transport-related careers
Indicator Responsibility	Communications and Marketing Officer

Indicator Title	(3.8b) Number of career development exhibitions in rural areas on occupations in high demand
Short Definition	Career development service activities conducted to enhance awareness in rural areas
Purpose	Afford learners an opportunity to interact with TETA career advisors to enhance their awareness on transport sector careers
Source/Collection of Data	External invite received/motivation for the event and attendance registers/written confirmation of attendance/digital log
Method of Calculation	Quantitative - Count of each career exhibition event
Data Limitation	Delays in receiving attendance registers or confirmation of attendance
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	Increased awareness of transport-related careers
Indicator Responsibility	Communications and Marketing Officer

TECHNICAL INDICATOR DESCRIPTIONS

Indicator Title	(3.8c) Number of events sponsored to enhance TETA brand
Short Definition	Events where TETA contributes either financially or non-financially to leverage TETA brand
Purpose	To promote the TETA brand to its broader stakeholder base
Source/Collection of Data	Proof of attendance (email/letter/travel documents/digital log) and event program
Method of Calculation	Quantitative - Count of each event sponsored
Data Limitation	Lack of access to proof of attendance
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	Enhanced relations with stakeholders and increased knowledge of TETA mandate
Indicator Responsibility	Communications and Marketing Officer

Indicator Title	(3.9a) Number of internal career guidance advisors capacitated
Short Definition	TETA career guidance advisors are capacitated on career development service processes and environment
Purpose	To provide TETA career advisors with the necessary information relating to career development
Source/Collection of Data	Agenda, presentations, attendance registers or Zoom log
Method of Calculation	Quantitative - Count of TETA career guidance advisors capacitated
Data Limitation	Attendance register not signed or misplaced
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	No
Desired Performance	Information on careers is delivered to learners in standardised manner
Indicator Responsibility	Communications and Marketing Officer

Indicator Title	(3.9b) Number of capacity building workshops conducted for teachers
Short Definition	Capacitation of teachers in career development services
Purpose	To provide the teachers with the necessary information relating to career development services
Source/Collection of Data	Digital log/ proof of attendance
Method of Calculation	Quantitative - Count of workshops conducted
Data Limitation	Lack of access to proof of attendance
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	Capacitated teachers are able to deliver career information to learners
Indicator Responsibility	Communications and Marketing Officer

Indicator Title	(3.10) Number of schools supported
Short Definition	Adopted schools supported through procurement of tablets for access to e-learning material for Grade 12 learners
Purpose	To access learning material through digital platforms
Source/Collection of Data	Reports per school covering the support interventions At completion of the yearly programme: a close out report covering the progress and support provided at each school
Method of Calculation	Quantitative - Count of the number of supported schools
Data Limitation	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	No
Desired Performance	All Grade 12 learners are able to access the e-learning material and are up to date with the curriculum
Indicator Responsibility	Strategic Support Manager

TECHNICAL INDICATOR DESCRIPTIONS

Indicator Title	(3.11a) Number of small and medium enterprises funded
Short Definition	Levy-paying small and medium companies are supported to participate in skills development A medium company employs between 50 and 149 employees A small company employs between 0 and 49 employees
Purpose	To grow the number of small and medium company participation in skills development through training and support
Source/Collection of Data	Contract between TETA and stakeholder; proof of payment
Method of Calculation	Quantitative - Count of small and medium companies supported
Data Limitation	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	No
Desired Performance	Support small and medium business to participate in skills development
Indicator Responsibility	Strategic Support Manager

Indicator Title	(3.11b) Number of small non-levy paying entities funded
Short Definition	Non-levy-paying enterprises and registered companies funded to participate in skills development and training
Purpose	Non-levy-paying enterprises and registered companies funded to participate in skills development and training
Source/Collection of Data	Contract between TETA and stakeholder Proof of payment
Method of Calculation	Quantitative - Count of small non-levy-paying entities funded
Data Limitation	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	No
Desired Performance	Support small non-levy paying entities to participate in skills development
Indicator Responsibility	Strategic Support Manager

Indicator Title	(3.11c) Number of cooperatives funded
Short Definition	Cooperatives funded to participate in skills development training
Purpose	To offer funding in support of cooperatives
Source/Collection of Data	Contract between TETA and stakeholder; copy of company registration (CIPC); contract between provider and enterprise indicating the support and conditions of funding
Method of Calculation	Count of cooperatives funded
Data Limitation	Lack of registration documents
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	Growing and sustainable cooperatives
Indicator Responsibility	Strategic Support Manager

Indicator Title	(3.11d) Number of NGOs funded
Short Definition	NGOs funded for various interventions
Purpose	To offer support to NGOs
Source/Collection of Data	Contract between TETA and stakeholder; copy of company registration (CIPC); contract between provider and enterprise indicating the support and conditions of funding
Method of Calculation	Quantitative - Count number of NGOs funded
Data Limitation	Lack of registration documents
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	Growing and sustainable NGOs
Indicator Responsibility	Strategic Support Manager

TECHNICAL INDICATOR DESCRIPTIONS

Indicator Title	(3.11e) Number of CBOs funded
Short Definition	CBOs funded for various interventions
Purpose	To offer support to CBOs
Source/Collection of Data	Contract between TETA and stakeholder; copy of company registration (CIPC); contract between provider and enterprise indicating the support and conditions of funding
Method of Calculation	Quantitative - Count of CBOs funded
Data Limitation	Lack of registration documents
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	Growing and sustainable CBOs
Indicator Responsibility	Strategic Support Manager

Indicator Title	(3.11f) Number of people trained on entrepreneurship supported to start their businesses - new venture creations
Short Definition	Entrepreneurs trained to start business ventures
Purpose	To assist entrepreneurs with skills to start business ventures
Source/Collection of Data	Entered: DG contract; certified ID copies; learner information forms
Method of Calculation	Quantitative - Entered: Count of learners registered to be trained on a entrepreneurship supported programme
Data Limitation	Learner information inaccuracies
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	Assisting entrepreneurs with new venture creations
Indicator Responsibility	Chamber Executive Officers

Indicator Title	(3.11g) Number of rural development projects supported
Short Definition	Projects that provide developmental support to rural areas, poverty stricken townships and previously disadvantaged areas. Supported is defined as any of the following: financial support, advisory support, training, capacity building workshops, awareness drives and career exhibitions
Purpose	To offer support to rural development projects that will give sustainable economic benefit to the participating communities
Source/Collection of Data	Contract between TETA and stakeholder; monitoring report
Method of Calculation	Quantitative - Count the number of projects supported
Data Limitation	None
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	Sustainable rural projects that economically benefit communities
Indicator Responsibility	Chamber Executive Officers

Indicator Title	(3.12) Number of trade unions funded
Short Definition	Trade unions funded for various skills interventions
Purpose	To upskill and support trade unions on various interventions
Source/Collection of Data	Contract between TETA and trade union, proof of payment
Method of Calculation	Quantitative - Count the number of trade unions funded
Data Limitation	Lack of key deliverables
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	Skilled trade union members
Indicator Responsibility	Strategic Support Manager

TECHNICAL INDICATOR DESCRIPTIONS

Indicator Title	(3.13a) Number of road safety partnerships implemented
Short Definition	Implemented collaborative partnership formed in support of road safety initiatives
Purpose	To ensure broader approach and more capacity in the fight against road accidents
Source/Collection of Data	MoU and SLA
Method of Calculation	Quantitative - Count the number of SLAs
Data Limitation	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	No
Desired Performance	Increased road safety awareness and reduction of road accidents
Indicator Responsibility	Chamber Executive Officers

Indicator Title	(3.13b) Number of Safety initiatives funded in the Transport Sector
Short Definition	Transport Safety initiatives funded
Purpose	To fund safety awareness initiatives and or related safety items to ensure safe transport users including but not limited to Covid 19
Source/Collection of Data	Contract between TETA and stakeholder; report; proof of payment
Method of Calculation	Quantitative – Count of number of initiative funded to address safety matters in the transport sector
Data Limitation	Inadequate resources, stakeholder participation
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	Safe Transport in South Africa
Indicator Responsibility	Chamber Executive Officers

Indicator Title	(3.14) Number of learners put on accident prevention training programmes
Short Definition	Training of learners on accident prevention skills programmes funded to address road safety on South African roads
Purpose	These programs will provide skills that will reduce road accidents
Source/Collection of Data	Entered: Contract with stakeholders; certified ID copies; learner information forms
Method of Calculation	Quantitative - Count the number of learners put on skills programme
Data Limitation	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	Skilled resources that drive road safety initiatives
Indicator Responsibility	Chamber Executive Officers

Indicator Title	(3.15) Number of HIV/AIDS awareness programmes supported
Short Definition	HIV/AIDS awareness initiatives supported Supported is defined as any of the following: financial support, advisory support, training, capacity building workshops and awareness drives
Purpose	Support for HIV/AIDS awareness and encourage testing for early detection and treatment
Source/Collection of Data	Contracts between TETA and stakeholder; reports
Method of Calculation	Quantitative - Count the number of awareness initiatives supported
Data Limitation	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	Reduced number of infections and early treatment
Indicator Responsibility	Chamber Executive Officers

TECHNICAL INDICATOR DESCRIPTIONS

Programme 4: Quality Assurance System

Indicator Title	(4.1a) Number of curricula developed for occupational qualifications
Short Definition	Align curricula to occupational qualifications with industry needs
Purpose	Development of curricula for occupational qualifications to meet industry needs
Source/Collection of Data	Copy of curricula of data
Method of Calculation	Quantitative-each curriculum is counted once
Data Limitation	Incorrect requirements submitted by stakeholders Lack of accurate information to address industry needs
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	No
Desired Performance	Relevant occupational qualifications are developed and used by the industry
Indicator Responsibility	ETQA Manager

Indicator Title	(4.1b) Number of Qualification Assessment Specifications (QAS) developed
Short Definition	Align curricula to occupational qualifications with industry needs
Purpose	Development of QAS for occupational qualifications to meet industry needs
Source/Collection of Data	Copies of QAS addenda, RPL assessment tool developed
Method of Calculation	Quantitative - Each QAS addendum/RPL assessment tool is counted once
Data Limitation	<ul style="list-style-type: none"> • Incorrect requirements submitted by stakeholders • Lack of accurate information to address the industry needs
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	Yes
Desired Performance	QAS addenda/RPL assessment tools are developed for approved qualifications
Indicator Responsibility	ETQA Manager

Indicator Title	(4.1c) Number of learning materials developed for QCTO approved occupational qualifications
Short Definition	Learning materials developed for QCTO occupational qualifications previously developed and submitted to the QCTO for registration on the NQF
Purpose	The QCTO requires learning materials for approved and registered occupational qualifications in order for training providers to be accredited to deliver training against the qualification, and so that learners can be nationally recognised and certified against this qualification.
Source/Collection of Data	Signed contract between TETA and learning material developer; Attendance registers in a case of a physical or virtual meeting ; Submission of final learning material and Evaluation report
Method of Calculation	Quantitative - The number of occupational qualifications that will be delivered by the learning material
Data Limitation	Incorrect requirements submitted by stakeholders Lack of accurate information to address the industry needs
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	No
Desired Performance	An improved quality of training providers being accredited for the delivery of training
Indicator Responsibility	ETQA Manager

Indicator Title	(4.2a) Number of training providers capacitated on TETA ETQA systems
Short Definition	Training providers capacitated on TETA ETQA systems
Purpose	To capacitate training providers within the transport sector to ensure understanding of TETA ETQA processes and systems. It will also enable tracking of capacitated providers and ensure uniform standards of quality between TETA and providers
Source/Collection of Data	Attendance registers; agenda; invite
Method of Calculation	Quantitative - Each training provider is counted once
Data Limitation	Recording of attending companies
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Annually
New Indicator	No
Desired Performance	Improved access and efficient use of ETQA systems by TETA stakeholders
Indicator Responsibility	ETQA Manager

TECHNICAL INDICATOR DESCRIPTIONS

Indicator Title	(4.2b) Number of ETD practitioners supported
Short Definition	ETD practitioners are capacitated on TETA ETQA systems
Purpose	To capacitate ETD practitioners (assessors/moderators/ facilitators/SDFs) to sufficiently support implementation of training
Source/Collection of Data	Attendance registers; agenda
Method of Calculation	Each ETD practitioner is counted once
Data Limitation	Recording of attending ETD practitioners
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Annually
New Indicator	Yes
Desired Performance	Improved access and efficient use of ETQA systems by TETA stakeholders
Indicator Responsibility	ETQA Manager

Indicator Title	(4.2c) Number of training providers monitored
Short Definition	Training providers accredited for TETA programmes to be monitored to ensure quality of delivery
Purpose	To monitor training providers within the transport sector to ensure compliance to TETA ETQA processes and systems
Source/Collection of Data	Signed monitoring reports
Method of Calculation	Quantitative - Each visit to company is counted once
Data Limitation	None
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Annually
New Indicator	No
Desired Performance	Training providers are monitored to ensure compliance to TETA ETQA processes and systems
Indicator Responsibility	ETQA Manager

Indicator Title	(4.3a) Number of external moderations conducted
Short Definition	External moderations conducted on programmes under TETA scope
Purpose	To ensure that assessments conducted by registered assessors meet the requirements as described in the NQF standards and qualifications; and are fair, valid and reliable
Source/Collection of Data	External moderation report
Method of Calculation	Quantitative - Each moderation conducted will be counted once
Data Limitation	Absence of PoEs to be moderated
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	Timeous certification of learners
Indicator Responsibility	ETQA Manager

Indicator Title	(4.3b) Number of learning programmes evaluated
Short Definition	Learning programmes within TETA scope evaluated
Purpose	Evaluation of learning programmes within TETA scope based on set criteria to ensure alignment to qualifications
Source/Collection of Data	Learning programme evaluation reports
Method of Calculation	Quantitative - Each programme evaluated will be counted once (programme refers to one unit standard)
Data Limitation	Accuracy of information depends on data captured on the unit's QMR and records kept in this unit
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	Relevant and industry aligned qualifications
Indicator Responsibility	ETQA Manager

TECHNICAL INDICATOR DESCRIPTIONS

Indicator Title	(4.4a) Number of candidates on mentorship and coaching programmes
Short Definition	Candidates trained on mentorship and coaching programme
Purpose	Mentors and coaches trained to ensure increased capacity to support experiential learning in the workplace
Source/Collection of Data	Entered: contract between TETA and stakeholder, learner information forms; certified ID copies
Method of Calculation	Quantitative - Entered: Count of candidates enrolled on the programme
Data Limitation	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	Competent mentors and coaches that support experiential learning in the workplaces
Indicator Responsibility	ETQA Manager

Indicator Title	(4.5a) Number of TVET lecturers trained on TETA quality assurance systems
Short Definition	TVET lecturers or managers supported to participate within the transport sector
Purpose	To support TVET lecturers or managers to enable their participation within the transport sector
Source/Collection of Data	Entered: Certified ID copies, learner information forms and/or signed attendance registers (where applicable) Completed: Statement of results/certificate
Method of Calculation	Entered: Count the number of lecturers that entered the programme Completed: Count the number of lecturers that completed the programme
Data Limitation	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	No
Desired Performance	TVET lecturers or managers supported to participate within the transport sector
Indicator Responsibility	ETQA Manager

Indicator Title	(4.5b) Number of TVET lecturers exposed to the industry
Short Definition	TVET lecturers exposed to the industry to receive exposure to a variety of practical workplace experiences that will improve training provided
Purpose	To assist lecturers to gain a deeper knowledge of the industry
Source/Collection of Data	DG contract, certified ID copy, proof of employment, attendance registers or invitation of workplace exposure or letter indicating workplace exposure was conducted
Method of Calculation	Quantitative - Count of lecturers exposed to the industry
Data Limitation	Late progress reporting by host companies: unwilling lecturers
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	Capacitating TVET lecturers
Indicator Responsibility	ETQA Manager

Indicator Title	(4.5c) Number of TVET / CET colleges infrastructure development supported
Short Definition	Capacitating TVET/CET colleges to improve the quality of training and build capacity by improving equipment
Purpose	To improve delivery of quality training and address critical skills shortages in the industry
Source/Collection of Data	SLA between TETA and TVET/CET college; proof of payment
Method of Calculation	Quantitative - Count the number of TVET/CET colleges supported
Data Limitation	Delay in equipment delivery, lecturers not being capacitated on equipment use
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	Yes
Desired Performance	To capacitate TVET/CET colleges to provide quality training to learners
Indicator Responsibility	ETQA Manager

TECHNICAL INDICATOR DESCRIPTIONS

Indicator Title	(4.5d) Number of CET/TVET colleges lecturers awarded bursaries
Short Definition	Bursaries awarded to CET/TVET colleges lecturers
Purpose	Financial support for qualifications to assist CET/TVET lecturers in improving the training provided in CET/TVET colleges
Source/Collection of Data	Entered: DG contract, certified ID copy, bursary contract, proof of registration, proof of employment
Method of Calculation	Quantitative - Count of the enrolled lecturers funded through bursaries
Data Limitation	Unwilling lecturers
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	Yes
Desired Performance	To capacitate CET/TVET colleges to provide quality training to learners
Indicator Responsibility	ETQA Manager

