



Annual Performance Plan

For

2020-2021

July 2020

Accounting Authority Statement

This Annual Performance Plan is guided by the AgriSETA Strategic Plan, which reflect the government's long term plans, the MTSF and subsequently political priorities and the Sector Skills Plan for the 2020 financial year. This document was prepared under the guidance of the AgriSETA Accounting authority that takes overall responsibility for development of the performance targets for the present budget year of the AgriSETA.

AgriSETA believe that this plan sufficiently addresses the peculiar needs of the agricultural sector and is well aligned to government objectives contained in;

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

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

The accounting authority will take the following steps to ensure that the objectives contained in the strategic plan are achieved through:

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

The AgriSETA accounting authority fully endorse the Annual Performance Plan for 2020 and will ensure that an enabling environment is created for the organization to implement the various programmes and achieving the objectives set out in the Strategic Plan.

Me. S Sepeng.
Chairperson: AgriSETA Accounting Authority

Accounting Officer statement

AgriSETA, as a section 3(a) entity was established in terms of the Skills Development Act of 1997 Chapter 3, Section 9. The mandate of the organisation is to be a catalyst for capacitating the Agricultural sector to ensure that the South African economy grow as a whole and to ensure that food security is enhanced.

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

AgriSETA is geared towards the full implementation of this strategy within the next 5 years and the required commitment and institutional knowledge exist for the plan to be fully implemented.



Mr. Zenzele Myeza- CEO AgriSETA

16 July 2020

Date

Official sign-off

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of AgriSETA under the guidance of the AgriSETA board.
- Was prepared in line with the current Strategic Plan of AgriSETA

Accurately reflects the performance targets which AgriSETA will endeavour to achieve given the resources made available in the budget for 2020.

Mr. F. Fouche
Executive Manager Skills Planning

Signature: _____

Me. R.M. Sebela
Chief Financial Officer

Signature: _____

Mr. Z. Myeza
Chief Executive Officer

Signature: _____

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

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Part A: Our Mandate

1. Updates to the relevant legislative and policy mandates

1.1. Constitutional mandate

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

Everyone has the right

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

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

- a) equity;
- b) practicability; and
- c) the need to redress the results of past racially discriminatory laws and practices.

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

- a) do not discriminate on the basis of race;
- b) are registered with the state; and
- c) maintain standards that are not inferior to standards at comparable public educational institutions.

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

1.2. Legislative mandates

AgriSETA is listed under Schedule 3 Part A of the PFMA as a public entity. The entity was enacted through the Skills Development Act of 1997 Chapter 3, Section 9.

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

- 1) Higher Education Act, 1997 (Act No. 101 of 1997) (HE Act)
- 2) National Student Financial Aid Scheme Act, 1999 (Act No. 56 of 1999) (NSFAS Act)
- 3) National Qualifications Framework Act, 2008 (Act No. 67 of 2008) (NQF Act)

- 4) Skills Development Levies Act, 1999 (Act No.9 of 1999) (SDL Act)
- 5) Public Finance Management Act, 1999 (Act No.1 of 1999)(PFMA)
- 6) All related regulations of this Act
- 7) National Treasury Regulations
- 8) National Treasury Frameworks for Strategic Plans (SP) and Annual Performance Plans (APP)

2. Updates to the Institutional Policies and Strategies

2.1. Institutional policy and strategies

- Institutional policies

Name of Policy	
Finance Policies and Procedures	
1.	Finance policy
Supply Chain Management Policies & Procedures	
1.	Supply Chain Management
Marketing and communication	
1.	Language Policy
Research Policy	
1.	Research Policy
ETQA Policies and Procedures	
1.	Provider Accreditation
2.	Appeals
3.	Moderation policy
4.	Management of Assessment
5.	Monitoring policy
6.	Certification policy
7.	Recognition of Prior Learning
Discretionary Grant Funding Policy	
	Discretionary Grant Funding Policy
	Succession plan policy and procedure
Mandatory Grant Disbursement Policy	
1.	Mandatory Grant Disbursement
Human Resources Policies and Procedures	
1.	Human Resources Policies and Procedures
IT Policies and Procedures	
1.	ICT user access policy and procedure
2.	Change Processes And Procedures
3.	ICT security policy
Delegation of Authority Policy	
	Delegation of Authority

Name of Policy	
	Risk Management Policy
	Board Remuneration Policy

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

2.1.1. Alignment with sector specific and national strategic frameworks

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

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

2.1.2. The National Skills Development Plan

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

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

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

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

The primary aim of determining occupations in high demand is to improve the responsiveness of the post-school education and training system to the needs of the economy and to the broader developmental objectives of the country. The national list of occupations in high demand will be compiled and reviewed for every two years, to support planning processes in the post-school education and training sector,

particularly in relation to enrolment planning, decision making on the prioritisation of resource allocation, qualification development, and career information and advice.

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

- **Linking education and the workplace**

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

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

The alignment of planning and funding cycles of skills levy institutions will allow for much greater coherence between workplaces and education and training institutions in offering workplace learning opportunities to students in PSET, and industry experience for lecturing staff, particularly in public institutions. The role of SETAs as intermediary bodies is posited as a key factor in linking the world of work and education.

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

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

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

The Skills Supply and Demand in South Africa Report (2016), indicates that it is universally recognised that higher levels of educational attainment are associated with better health and wellbeing, higher employment rates, better labour opportunities, and

higher earnings. The Report further notes that the education level of the employed population is increasing.

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

- **Increase access to occupationally directed programmes**

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

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

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

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

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

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

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

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

Centres of Specialisation will be advocated to be the mode of delivery of identified occupational programmes, where this is practically possible. This mode of delivery will be encouraged, promoted and expanded in the TVET institutional type as it places the role of the employer at the centre with other stakeholders, such as SETAs. The role of the social partners remains central to the success of this methodology.

- **Community Education and Training Colleges**

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

The NDP mandates the PSET system to expand the college system with a focus on improving quality. The NDP further proposes that CET colleges should reach an

additional million learners by 2030. The National Skills Fund (NSF) will play a significant role in this institutional type as directed by the NSDP, targeting especially the unemployed and strengthening the capacity of this institutional type to deliver skills for socio-economic development.

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

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

Support for the cooperatives can play an important role, not just in the margins, but in the mainstream of the South African economy. There is compelling evidence of the success of cooperative models, particularly internationally. Successful cooperatives operate more as a consortium of established small businesses providing complementary skills and specialist services. Cooperatives are intended to provide economic benefit through collaboration and economies of scale thereby reducing input, operational and distribution costs. Entrepreneurs that form and or join cooperatives, have similar needs to other businesses in terms of access to information, markets and finance. Skills levy institutions will actively support skills development needs of entrepreneurs and cooperatives within their sectors, with particular focus on the unemployed, youth, women and people with disabilities

- **Encourage and support worker initiated training**

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

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

- **Support career development services**

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

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

2.1.3. White Paper for Post-School Education and Training

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

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

2.1.4. NDP 2030

The plan sets out six interlinked priorities:

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

2.1.5. Operation Phakisa

- **Aquaculture**

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

- The growth of the aquaculture sector's revenue from about half a billion rand today, to almost R1.4 billion in 2019;
- The creation of an enabling regulatory environment;
- Increasing funding support, increasing the skills pool, awareness and improving access to markets.

- **Agriculture**

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

This programme is driving two broad objectives:

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

As enabling milestones, specific objectives have been identified:

- Devise interventions for economic growth of priority commodities;
- Determine markets and improve access for commercial and emerging farmers infrastructure;

- Address fragmented and low impact of financial and non-financial support provided to producers;
- Improve productivity by balancing mechanisation and job creation;
- Stimulate development of rural economies;
- Reduce the environmental impact of agricultural production;
- Devise improvements in water management in agriculture and rural areas.

2.1.6. New Growth Path and the National Skills Accord

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

- To expand the level of training using existing facilities more fully.
- To make internship and placement opportunities available within the workplace.
- To set guidelines of ratios for trainees to artisans as well as across the technical vocations in order to improve the level of training.
- To improve funding of training and the use of funds available for training and incentives on companies to train.
- To set annual targets for training in state owned enterprises.
- To improve SETA governance and financial management as well as stakeholder involvement.
- To align training to the New Growth Path and improve Sector Skills Plans.
- To improve the role and performance of FET colleges.

2.1.7. Industrial policy action plan

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

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

- The challenge of skills deficits and mismatches - hinder industrial and technological development, as the economy is not producing the skills required by the manufacturing sector.

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

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

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

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

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

commercial farms and emerging farms, in areas of common interest such as extension services and mentoring.

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

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

2.1.9. National Minimum Wage

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

2.1.10. Land expropriation without compensation

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

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

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

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

2.1.11. Relevant court rulings

No relevant court cases, that can affect the strategy, were noted.

Part B: Our strategic focus

3. Situational analysis

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

- South Africa has a dual agricultural economy spanning subsistence and commercial interests. AgriSETA is required to fairly serve both these constituencies despite deriving the bulk of its income from a relative small group of top levy payers. The top levy payers' contributions justify their skills needs be catered for, but there is also an equal democratic imperative to support subsistence farmers and rural development for the sake of improved livelihoods and food security.
- These two constituencies have differing skills requirements. Commercial farmers require high level technical skill for managerial positions, and improved AET and RPL for their unskilled workforce. While co-operatives require partnerships (with big business, government departments, other SETAs and industry bodies) that are targeted at helping co-operatives develop into proper businesses with access to finance, corporate governance and business management skills. These should be provided in the form of mentorships which fall beyond traditional SETA learnerships.
- It appears that the skills mismatch in the agricultural sector is that neither of these constituents currently fully benefits from existing AgriSETA learnerships. There is a group of unskilled workers who are not eligible for lower level NQF

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

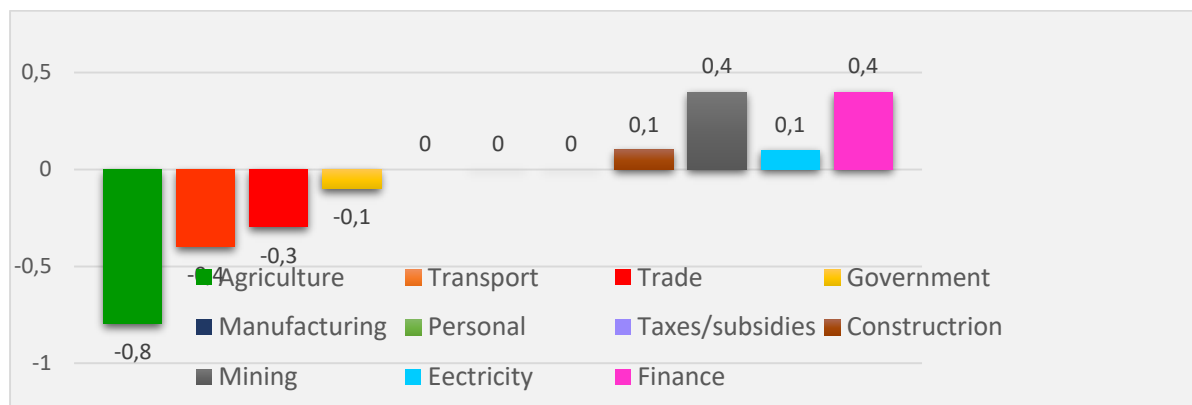
AgriSETA learnerships because they do not have the requisite basic literacy and numeracy skills, or require RPL to be launched onto a career development path. This unskilled workforce spans commercial and subsistence farming. AgriSETA provides sufficient low to medium level NQF interventions, while agricultural colleges and higher education institutions provide medium to high level skills required by commercial enterprises.

3.1. External Environmental Analysis

3.1.1. Economic setting

The gross domestic product (GDP) forecast for South African's total, annual growth rate had an increase 1% from 2018 to 2019 (OECD, 2019). According to Statistics South Africa, agriculture, forestry and fishing industry has declined by 29,2%. Furthermore, the contribution by sector for the second quarter of 2018 is shown in Figure 2 which contributed -0,8 of a percentage point to GDP. The contraction was due to the drop in the production of field crops and horticultural products.

Figure 1: CONTRIBUTION TO GDP BY SECTOR, Q2 2018



Source: Stats SA, 2018, Gross Domestic Product

According to the South African National Census of 2011 Population Report, the total number of commercial farmers is close to 69 000 considering entities registered for VAT and non-VAT registered commercial farmers. There are just below 40 000 commercial farmers registered for VAT with SARS. Of this number, fewer than 2 500 reportedly produced more than half of the gross farm income (Kane-Berman, 2016). This means that most agricultural enterprises are small in size, with a few large players making up the lion's share of GDP contributions. Most commercial farms have an annual turnover of less than R1 million, which is borne out in the WSP data. The 2019 AgriSETA employer database comprised of 26 181 employers registered with AgriSETA; 24 953 are categorised as small, (1-49 employees), 772 as medium (50-149 employees) and 456 employers are categorised as large (more than 149 employees).

AFASA says a third of its 10 000 members, spread across livestock, field crops, and horticulture, are “farming for the market,” but that only 2% of them are doing so successfully (Kane-Berman, 2016). Thus, many South African farms are hand-to-mouth operations, regardless of their categorisation as ‘subsistence’ or ‘smallholder’ and require significant support to become sustainable. Those farmers categorised as ‘emerging’ are attempting to graduate from small-scale farming to commercial, but require support in the form of development finance, managerial mentoring and enterprise development. The reported number of emerging farmers ranges from 50 000 to 120 000 (IRR, 2016), and some of the biggest numbers of emerging farmers are in timber and sugar. These facts point to the need for skills development in the agricultural sector, to bolster existing farming concerns, as well as to bring new skills into the industry. The effect of shifts in land reform for rural skills development will be taken up in Chapter 2.

The value of primary agriculture production in South Africa accounted for R273 million in 2016/17, compared to R243 million in the previous year – an increase of 12.5%. The increase can be attributed to an increase in the value of field crops and animal products. Overall, income from all agricultural products increased by 10.2% from R242 million in 2015/16 to R267 million in 2016/17. Similarly, the increase can be attributed to field crops which increased by 24.2% to R64 million for the year ended June 2017 (DAFF, 2017). Maize remains the most prominent field crop in South Africa. The maize industry contributes 0.4% to the national GDP and the industry is interlinked with many industries in the manufacturing sector.

The gross value of animal products increased by 24.2%, sugar cane was higher by 25.7%, cotton production increased by 29.3% and horticulture decreased by 0.7 % to the total value of gross value agricultural products. The red meat and poultry meat industry made the largest contribution (DAFF,2016/17). One of the key factors underlying consumer trends has been the growth of disposable income in South Africa. This is reflected in the increase of red meat product consumption over the last couple of years. However, given the high unemployment levels since the 2008-09 recession (in excess of 27 percent in the second quarter of 2017), a weak rand and the worst drought in 23 years and weaker commodity prices have converged to decreased overall consumer spending. With that said, Business Monitor International (July, 2016) holds a mixed outlook for the South African agricultural market. This is due to the effects of the drought and El Niño on corn and wheat. The weak rand, weather volatility and decreasing farm incomes are forecast to exert downward pressure on the market. However, in the longer term it is predicted that revenue in the sector will be boosted by a growth of about 40% from food consumption due to the growth of the middle class and disposable incomes. BMI estimates that annual food consumption revenue will reach over R609 billion in 2018.

The agricultural sector contributed approximately 10% to South Africa’s total export earnings in 2017/18 (Export.gov, 2018). South Africa imported \$10.3 billion in

agricultural and food products between 2017 and 2018. The major agricultural products imported by the country included Grains (\$549 million), rice (\$429 million), wheat (\$323 million) and chicken cuts and offal (\$299 million). Due to the severe drought in the 2015/16 season, which decreased production by almost 50%, imports of more than three million tons of maize were needed to fulfil local demand (Export.gov, 2017).

The mohair industry is reported to be the largest in the world, accounting for 53% of total global production in 2016 (NDA, 2016). All mohair produced is exported. Similarly, the majority of the annual wool clip and cotton lint is also exported. South Africa also produces 20% of the total meat produced on the African continent, accounting for 1% of global meat production. South Africa is also by far the largest pet food manufacturer in the Middle East and Africa, accounting for more than half of the sales of the region (Global Pets, 2016). Euromonitor International forecast that value sales of pet food in South Africa will expand by 12% at 2015 prices, between 2015 and 2020. According to the Industrial Policy Action Plan (IPAP), South Africa also possesses a competitive advantage in a number of fruit and beverage sub-sectors. Products from sub-sectors such as wines, indigenous Rooibos and Honeybush tea, and certain fruits are highly sought after in export markets. Similar to the consumer trends observed in the domestic consumption of red meat, exports of subtropical fruit and tree nuts are increasing at a rapid rate, as middle-income consumers in developed markets are demanding more variety. An analysis of the fruit and vegetable market also revealed that over a five-year period up to 2019, the highest expected growth for the fruit and vegetable market will take place in Asia Pacific, with 6.4% year-on-year growth, followed by Europe with 4.4% and the US with 2.2% (Farmers Weekly, 2016).

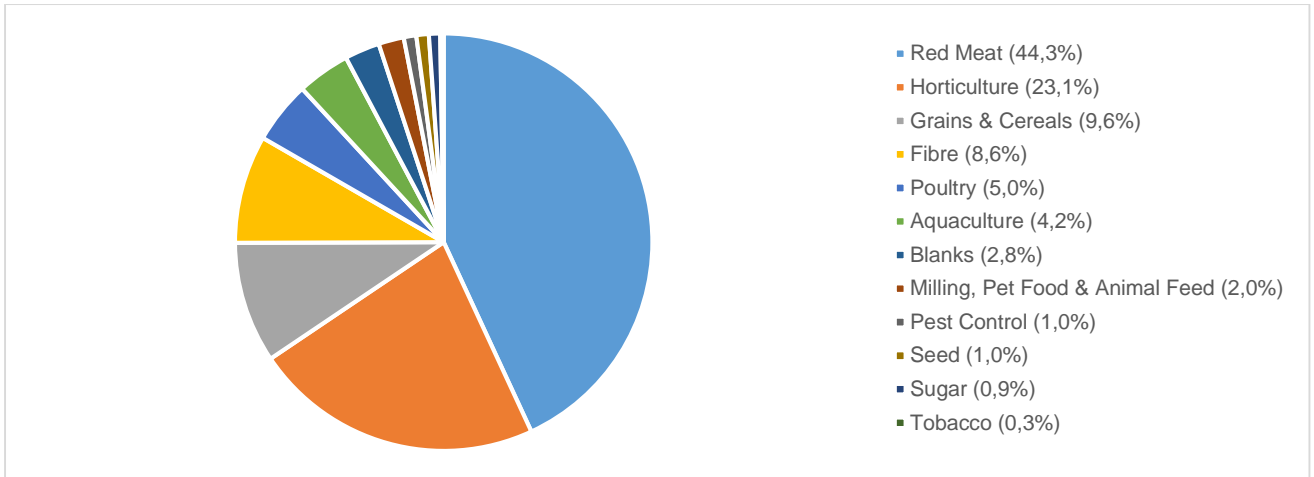
In the 2015/2016 financial year corn production was expected to decline by 38.8% and sugar production to decline by 20.2% due to the severe drought and El Niño. However, poultry production will increase by 1.2% and pork production will rise by 2.1%. Until two years ago, the poultry industry was one of the largest agricultural sectors in South Africa, with an estimated value of R51 billion a year (Willemse, 2017). The decline in the poultry in more recent years can be largely attributed to the enormous volumes of below-cost poultry being imported into the country (Willemse, 2017). The effect of the drought and climate change on skills development will be taken up in Chapter 2.

3.1.2. Sector environment

3.1.2.1. Labour

The AgriSETA Employer Data comprises all the sub-sector data for both levy and non-levy payers.

Figure 2: *DISTRIBUTION OF AGRICULTURAL ENTITIES BY SUB-SECTOR*



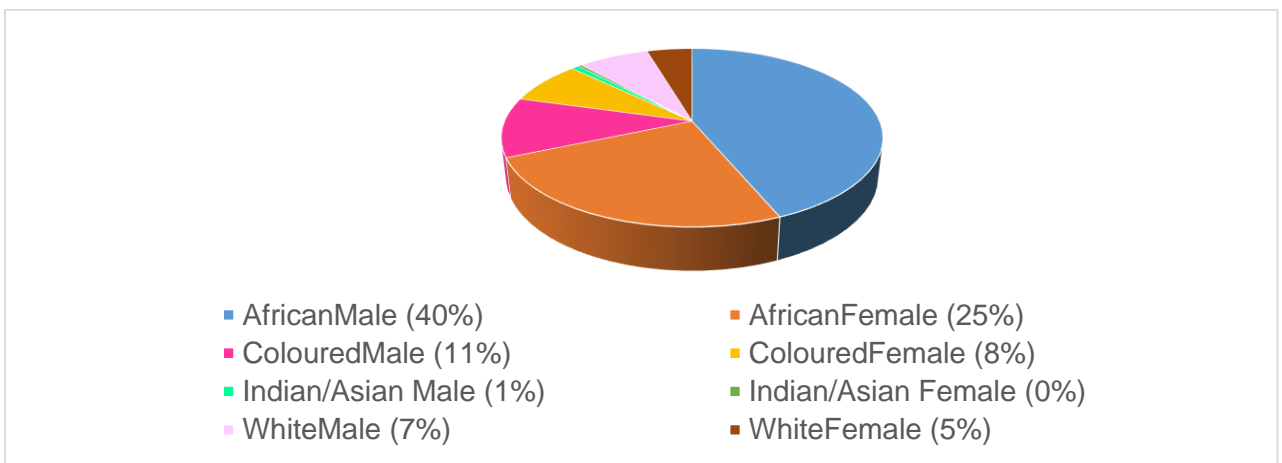
Source: AgriSETA Employer Data, 2019/2020

The total number of employers registered in the employer database for 2019/20 is 26 181. The Red Meat sector remain the highest on the AgriSETA employer data, followed by Horticulture, Grain and Cereal and Fibre respectively. The lowest percentages are found in Milling, Pet Food & Animal Feed, Pest control, Seed and Sugar. AgriSETA generates its revenue from skills development levies. Currently, only 27% of employers pay levy to AgriSETA, while there are reportedly close to 69 000 commercial farmers in the sector (South African National Census of 2011). This means that just below a third of farming units contribute towards skills development in the sector, placing a fair degree of strain on available resources. In order for skills development interventions to reach a broader base, multiple resources need to be channelled into skills development interventions.

3.1.2.2. Race

WSP data received for 2019 reveals that the sector currently has 18 739 permanent employees. The black Africans remain dominant, followed by coloured employees, while Asians are the least employed group in the sector.

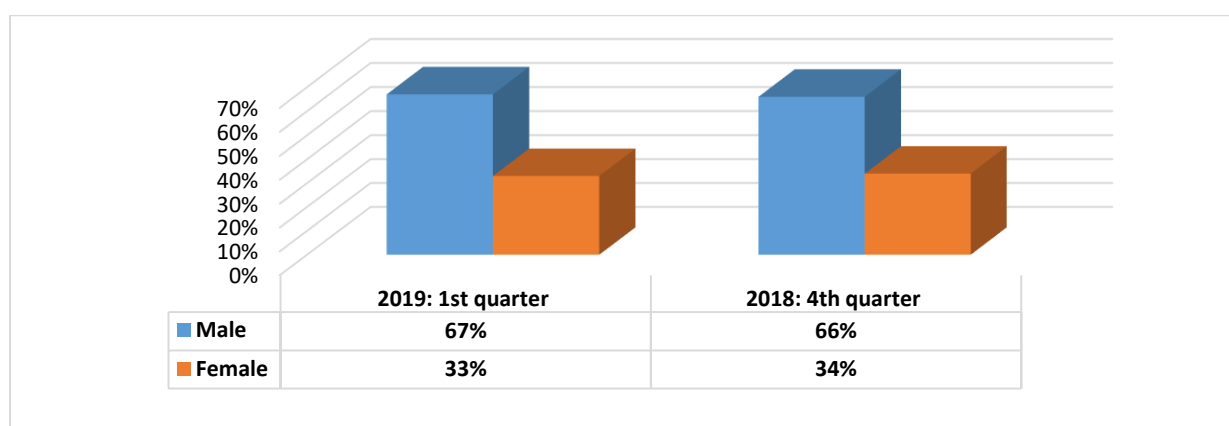
Figure 3: EMPLOYEES BY RACE



3.1.2.3. Gender

The figure below gives the breakdown of the agricultural sector by gender as reported in the first quarter of 2019 (Stats SA, QLFS, Q1: 2019). The males remain dominant in both quarters. This statistic is also supported by WSP data, 2019/20 were the permanent employees 62 % Males and 38% Females.

Figure 4: GENDER DISTRIBUTION OF LABOUR IN THE AGRICULTURAL SECTOR

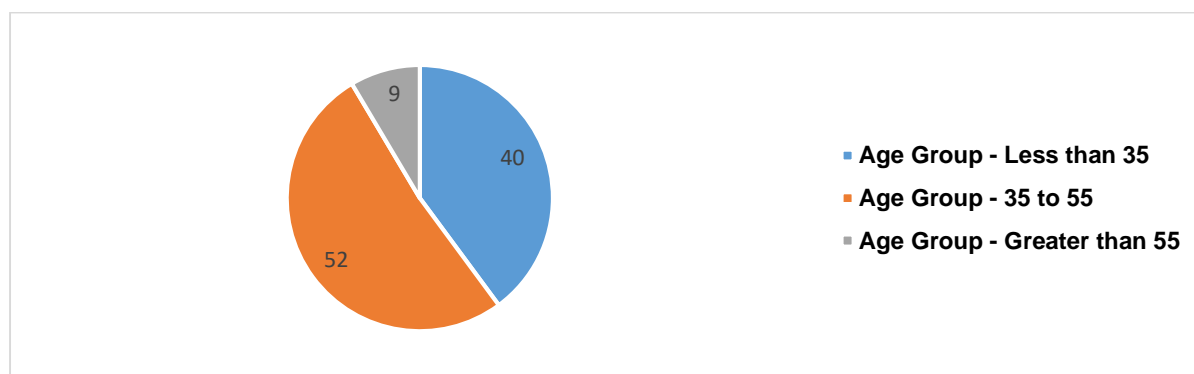


Source: Stats SA, Quarterly Labour Force Survey, 1st Quarter 2019

3.1.2.4. Age

According to the International Labour Organisation (ILO) the average working age group is between the age of 15 and 65. Half of the people employed in the agricultural sector by employers that submit WSPs, are between the ages of 35 and 55. Young people below the age of 35 constitute 40% of people employed whilst 9% are above the age of 55. In total, 92% of the workers are below the age of 55.

Figure 5: AGE OF EMPLOYEES IN AGRICULTURAL SECTOR



Source: AgriSETA WSP Submissions, 2019/20

These demographic realities were validated in interviews with stakeholders, who all commented on the need for skills transfer from those exiting the workforce to those

coming up the ranks. The issue of unskilled youth presents a difficulty for skills transfer, because some base level qualification is needed to enter the skilled workforce in the first place. This presents challenges for skills development, because of the double hurdle of experienced employees exiting at a rate not able to be matched by the numerous youth demographic.

3.1.3. Performance environment



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

- **Fourth Industrial Revolution: Technology and Mechanisation**

The Grains and Cereal, Sugar, and Tobacco sub-sectors specifically highlighted the rapid change in technology as a key change driver in these sectors. These sectors identified the ability to develop and research new innovation, technologies and analysis of large data sets as a key driver of skills. The ability to integrate and implement new technologies and innovation in workplaces were also identified as an important aspect to take these industries forward. The increased need to for all employees at all levels within the industry were further highlighted.

- **Green Economy**

Skills relating to sustainable farming practices were identified by various sub-sectors, these include Tobacco, Fibre, Aquaculture, Milling, Pet food and Animal Feed, Pest Control, Poultry & Seed sub-sectors. The proper utilisation of resources and efficient use of land through relevant green knowledge and skills. The conservation of resources through amongst others agro-processing and energy efficient farming methods to ensure sustainable agriculture practices. These sub-sectors highlighted the importance of continuous research and development to ensure that industries remain on par with technological changes in this area. In order to respond appropriately to this driver, industries identified the need for environmental health officers, conservation officers and environmental and agricultural research scientists.

- **Climate change (production area is shifting eastwards, introduction of new production technologies)**

Due to climatic changes, the South African agricultural production area is moving eastwards resulting in a need for new or adapted production technologies. The Horticulture; Milling, Pet Food and Animal feed; and Seed sub-sectors highlighted this change in the production area as a key skills driver in their sectors. To respond to this change, new skills sets are required to deal with the migration of workers and the incorporation of latest innovations and technologies to deal with natural disasters. Changing climates also requires research into the health of plants making the

availability of agricultural scientists and advisors critical to deal with the dynamics in the sector.

- **The youth bulge and skills development**

Stats SA (2019) reported that youth aged 15–24 years are the most vulnerable in the South African labour market as the unemployment rate among this age group was 55,2% in the first quarter of 2019. Alarming, the unemployment rate was 31% among graduates in this age group during this period compared to 19,5% in the fourth quarter of 2018 – an increase of 11,4% quarter-on-quarter. Annually, youth unemployment rises in the first quarter of the year due to new entrants in the labour market. The cyclic rise in youth unemployment can be attributed to new entrants into the labour market. Youth unemployment accounts for 63,4% of the total number of unemployed persons in South Africa. Just under 30% of the youth in South Africa have jobs and about half of them (48,8%) participate in the labour market.

The Tobacco, Red Meat and Sugar sub-sectors reported that they required skills development aimed at younger age (high school level). It is notable that these industries also acknowledged that the workforce is becoming younger – this requires a new set of skills from the sector to manage a younger employee.

- **Brexit & EU trade agreements**

- **Brexit**

While the effects of Brexit on South African agribusiness are yet to become clear, what is clear is that South Africa would have to renegotiate its trade agreements with the UK. Senior agricultural economist in Agricultural Business Chamber, Mr Wandile Sihlobo, commented that, “Market access benefits that existed through the agreement would no longer apply” (Mchunu, 2016). The Poultry, Red Meat and Sugar sub-sectors have raised concern relating to the effects of Brexit.

Agricultural subsidies are one of the key issues related to Brexit. The UK is a critic of current European subsidies which have historically had an impact on African farmers’ export capacity (Sow & Sy, 2016). The outcome of renegotiated trade agreements will have to be monitored.

- **Poultry Imports**

The African Growth and Opportunity Act (AGOA) is a US Trade Act that enhances market access to the US for qualifying Sub-Saharan African countries based on certain conditions (AGOA, 2016). To gain access to these markets, South Africa is currently negotiating a large US poultry import deal which would lead to the import of over 65 000 tonnes of US poultry a year (BMI, 2016), putting the South African poultry industry under severe pressure.

The outcomes of this deal are being monitored by agribusiness experts, but the knock-on effect of this type of deal could have implications for skills development in the sector.

- **Political and policy uncertainty, Weakening of the local currency**

Sub-sectors that are heavily dependent on exports and imports are severely affected by policy uncertainty. Political uncertainty will lead to farmers not investing or expanding on their farming activities. The Milling, Pet Food and Animal Feed; Seed; and Fibre sub-sectors highlighted the uncertainty in the sector as a key driver especially looking at the investor confidence in the sectors.

The South African currency has seen severe fluctuations impacting on exports and imports. The trade war between America and China resulted in investors withdrawing investment capital from emerging markets. The type of skills needed by the industry to respond to will have to focus on the creation of new markets.

- **Growth of small-scale farmers**

The Agricultural sector has seen an increase in small-scale farming with an expected further sharp increase given the current discourse on land distribution in South Africa. Small-scale farmers significantly contribute to the national production of produce especially within the poultry and fibre sub-sectors. The expectation is that various skills sets will be required from small-scale farmers to survive the current challenges faced by this sector; this includes skills to combat climatic change, consumer demands for quality products, business skills and primary farming skills to ensure that businesses remain sustainable. Further mentoring support in the form of mentoring and extension services to ensure that the correct cultivars is used to increase annual yields will be required.

- **COVID 19 Pandemic**

The COVID 19 pandemic and associated measures to contain the pandemic resulted in the South African economy coming to a standstill. The Agricultural sector were classified as an essential service to ensure food provision in the country however, training and education were not allowed to commence resulting in learning programmes and projects halted. This will have a negative impact on the completion of learning programmes.

4. Performance delivery environment

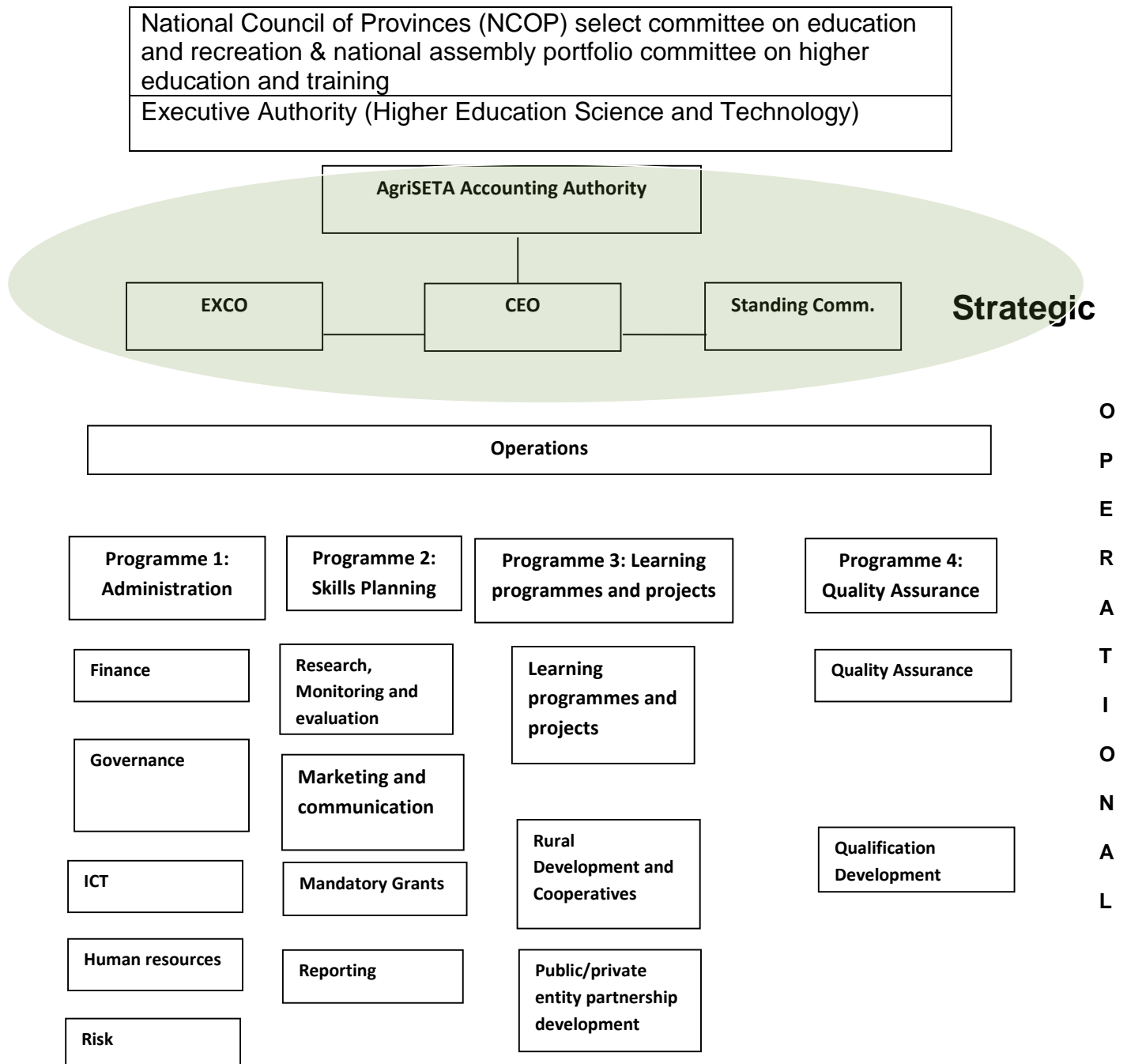
The need for discretionary grant funded support to deliver on the required learning programmes in the sector outstrips the available resources of the AgriSETA. The Strategic plan has been updated to the National Treasury framework with the following significant changes:

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

4.1. Internal Environment

4.1.1. AgriSETA Organisational Environment

The AgriSETA structure is well balanced and is entrenched from Accounting Authority level to the Operational structure. Stability and extensive institutional knowledge exist due to the low labour turnover rate and the fact that appropriately qualified staff members are employed.



OPERATIONAL

Figure 6: AgriSETA organisational structure

In terms of the organisational structure the following can be noted:

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

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

- **Organisational systems**

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

- **Organisational strategy**

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

- **Leadership style**

All management levels within the SETA are implementing a democratic, participative management style. The oversight function of the board is effectively executed through functional board sub-committees that ensure that the board is well informed of the SETA progress in implementing its mandate.

- **Shared values**

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

- **SETA Landscape**

AgriSETA was re-established to 2030 this provides further stability to the organisational structure. The NSDP was officially launched in February 2019 for implementation on 1 April 2020.

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

- **Compliance to BBBEE Act.**

AgriSETA is in full compliance with the Broad Based Black economic legislation

- **Designated groups**

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

Part C: Measuring our performance

5. Relating expenditure trends to outcomes

- **Identify and increase production of occupations in high demand:** The AgriSETA will ensure that resources are allocated to occupations in high demand reflected in the sector skills plan of the sector. In full alignment with the list of sectoral priority occupations 70% of resources will be allocated to elementary level skills. 13% will be allocated to intermediate and 4.5% will be allocated to high level skills;
- **Improved linkages between education and the workplace:** AgriSETA will allocate resources towards internships and graduates aimed at individuals studying at TVET Colleges, Universities and Universities of technology. The building of TVET college lecturer capacity will further ensure that the quality of learning programme is assured;
- **Improving the level of skills in the South African workforce,** this goal will be supported through the implementation of various learning programmes to support employed learners, these programmes include learnerships, skills programmes and bursary programmes;
- **Increase access to occupationally directed programmes:** this goal will be supported through a concerted effort to develop qualifications that will respond to the occupations in high demand. AgriSETA will further implement artisan development programmes and recognition of prior learning programmes to accelerate the development of intermediate level skills. AgriSETA will dedicate resources towards impact assessments to ensure that artisan development programmes are having the impact that will positively contribute to the economy and reduction of unemployment levels.
- **Increased growth of public colleges as a key provider of skills:** This goal will be supported through the re-establishment of AgriSETA offices in TVET Colleges. AgriSETA will continue to support Agricultural colleges through RPL and other occupationally directed programmes. A keen focus of resources will be allocated in support of the centres of specialization and linking learners with workplaces through internship programmes. The CET colleges will be strengthened through programmes aimed at capacitating small business and cooperatives as well as skills support initiatives for CBOs, NGOs, and NPOs;
- **Increased skills development support for entrepreneurship and cooperative development:** AgriSETA will support this goal through the implementation of various programmes aimed at capacitating co-operatives and the development of entrepreneurial skills and activities research driven skills programmes
- **Increased support for worker initiated training:** This goal will be supported through programmes identified through federations and trade unions in the agricultural sector.

- **Increased support to career development services:** This goal will be supported through focussed career development activities that will be accessible to communities especially within rural areas. Career development activities will be prioritised around the needs of the sector and government priorities.

5.1. Programme 1: Administration

5.1.1. Purpose:

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

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

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

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

Sub programme 1: Finance												
Outcome	Output	Output indicators		Audited/Actual performance				Estimated performance	Medium-term targets			
				2015/16	2016/17	2017/18	2018/19		2019/20	2020/21	2021/22	2022/23
Unqualified audit opinion	Achieve an unqualified audit report each year for the period covered by the strategic plan	1.1.1.	Budgeted revenue collected	NA	NA	35%	79%	100%	100%	100%	100%	
		1.1.2.	Prepared and submitted timeous financial and annual reports to Board and Executive	NA	NA	NA	NA	4 Quarterly financial reports	4 Quarterly financial reports	4 Quarterly financial reports	4 Quarterly financial reports	
		1.1.3	Percentage of audit (external) queries resolved, based on audit findings reported in the prior financial year	NA	NA	NA	NA	NA	100% resolved	100% resolved	100% resolved	
Quarterly targets 2020 Quarterly targets for programme performance indicators:												
Output indicators			Reporting period	Annual target 2020/21	Quarterly targets							
					1 st	2 nd	3 rd	4 th				
1.1.1.	Budgeted revenue collected	Annually	100% collection	-	-	-	100%					
1.1.2.	Prepared and submitted timeous financial and annual reports to Board and Executive	Annually	4 financial reports	1 Quarterly report	1 Quarterly report	1 Quarterly report	1 annual financial statement					

1.1.3	Percentage of audit (external) queries resolved, based on audit findings reported in the prior financial year	Annually	100% of audit findings resolved				100% resolved
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Sub programme 2: Governance											
Outcome	Output	Output indicators		Audited/Actual performance				Estimated performance	Medium-term targets		
				2015/16	2016/17	2017/18	2018/19		2019/20	2020/21	2021/22
Strategic direction and oversight to AgriSETA for effective and direct facilitation of interventions in achievement of the organisational goals	Functional governance structures	1.2.1.	Board and standing committees capacitated through training programmes;	NA	1	1	1	1	2	2	2

		1.2.2.	Quarterly submitted SETA good Governance reports	NA	NA	NA	NA	NA	4	4	4
Quarterly targets 2020											
Quarterly targets for programme performance indicators:											
Output indicators			Reporting period	Annual target 2020/21			Quarterly targets				
							1 st	2 nd	3 rd	4 th	
1.2.1.	Board and standing committees capacitated through training programmes;		Annually	2					1	1	
1.2.2.	Quarterly submitted SETA good Governance reports		Quarterly	4			1	1	1	1	

Sub programme 3 : Information Technology(ICT)											
Outcome	Output	Output indicators		Audited/Actual performance				Estimated performance	Medium-term targets		
				2015/16	2016/17	2017/18	2018/19		2019/20	2020/21	2021/22
Provided technological guidance, digital leadership and ICT	90% of approved and funded ICT plan implemented	1.3.1.	90% of reported ICT faults and incidents logged and resolved within service level standards.	NA	NA	90% resolved in 24 hours	90% resolved in 24 hours	90% resolved in 24 hours	90% resolved within SLA	90% resolved within SLA	90% resolved within SLA
		1.3.2.	90% of approved ICT interventions implemented	NA	NA	NA	NA	NA	90% implemented	90% implemented	90% implemented

support services		1.3.3.	Maintained 98% availability of ICT Infrastructure. (Servers & LAN)	NA	NA	NA	NA	NA	98% Availability of LAN & Servers achieved.	98% Availability of LAN & Servers achieved.	98% Availability of LAN & Servers achieved.
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Quarterly targets 2020

Quarterly targets for programme performance indicators:

Output indicators		Reporting period	Annual target 2020/21	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.3.1.	90% of reported ICT faults and incidents logged are resolved within service level standards.	Annual	90% resolved within SLA	90% resolved within SLA	90% resolved within SLA	90% resolved within SLA	90% resolved within SLA
1.3.2.	90% of approved ICT interventions implemented	Annual	90% implemented				90% implemented
1.3.3.	Maintained 98% Availability of ICT Infrastructure. (Servers & LAN)	Annual	98% Availability of LAN & Servers achieved.	-	-	-	98% Availability of LAN & Servers achieved.

Sub programme 4: Human Resources											
Outcome	Output	Output indicators		Audited/Actual performance				Estimated performance	Medium-term targets		
				2015/16	2016/17	2017/18	2018/19		2019/20	2020/21	2021/22
Human Capital support to AgriSETA	Employee turnover rate kept below 5% annually	1.4.1.	70% of employees participated in further career development	NA	NA	9.43%	90%	25%	70%	75%	80%
		1.4.2.	All employees signed performance contracts annually	NA	NA	35	53	100%	100%	100%	100%
Quarterly targets 2020 Quarterly targets for programme performance indicators:											
Output indicators			Reporting period	Annual target 2020/21	Quarterly targets						
					1 st	2 nd	3 rd	4 th			
1.4.1.	70 % of employees participated in further career development		Annually	70%	-	-	-	70%			
1.4.2.	All employees signed performance contracts annually		Annually	100%	100%	-	-	-			

Sub programme 5: Risk											
Outcome	Output	Output indicators		Audited/Actual performance				Estimated performance	Medium-term targets		
				2015/16	2016/17	2017/18	2018/19		2019/20	2020/21	2021/22
Provided Strategic and operational risk management support.	Annual approved risk management implementation plan	1.5.1	Strategic risk register updated quarterly	NA	NA	NA	NA	NA	4	4	4
		1.5.2	Fraud risk register updated quarterly	NA	NA	NA	NA	NA	4	4	4
Quarterly targets 2020 Quarterly targets for programme performance indicators:											
Output indicators			Reporting period	Annual target 2020/21	Quarterly targets						
					1 st	2 nd	3 rd	4 th			
1.5.1.	Strategic risk register updated quarterly		Quarterly	4	1	1	1	1			
1.5.2.	Fraud risk register updated quarterly		Quarterly	4	1	1	1	1			

5.1.2. Performance and expenditure trends

- **Finance**-During this MTEF this sub-programme will focus on the implementation of the new SCM guidelines
- **Governance**- This sub-programme will focus on the continuous development of board sub committees and structures
- ***Information Technology**-The management and storage of information will be prioritised through the maintenance of infrastructure and the continuous improvement of information systems, the focus will be on upgrading of IT infrastructure and the maintenance of IT systems

- **Human Resources**-The retention of talent and human capital will be prioritised in this MTEF. The management and measurement of performance will also be prioritised through the implementation of a new performance management system. A key priority will be to implement the new organisational structure
- **Risk**- The management, identification and mitigation of operational, strategic and risk associated with fraud will be prioritised during the MTEF period.

5.1.3. Reconciling performance targets with the Budget and MTEF

Table 1: Programme name: Administration

Sub Programme: ADMINISTRATION	Expenditure outcome				Adjusted appropriation	Medium term expenditure estimate		
	R'000					R'000		
DESCRIPTION	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Finance	19 030	19 638	19 638	19 638	20 718	15 081	20 792	21 832
Governance	2 620	2 637	3 635	4 289	4 525	3 456	4 525	4 525
*Information Technology(ICT)	4 511	183	204,6	216,87	229	8 577	4500	4500
Human Resources	12 625	18 621	26 754	26 678	26 395	34 827	35 222	37 434
Risk	-	-	-	-	-	-	-	-
#Youth and Career Development	196	-	-	-	-	-	-	-
TOTAL	38 982	41 079	50 232	50 822	51 867	61 942	65 039	68 291

Moved to Skills Planning

5.1.4 Risks and mitigation

Top Risks Identified	Planned Mitigation
Poor inventory management	<ul style="list-style-type: none"> • Standard Inventory Operating Procedure will be drafted. • Tracking system to ensure that legislative changes and directives issued by Treasury are promptly noted and policies and procedures updated promptly • Use of and application of the most up to date policies and procedures must be ensured through version control
Poor contract management	<ul style="list-style-type: none"> • Service providers will be formally evaluated bi-annually or before final settlement. • End-users /custodian of contract will be informed of contracts that are about to expire 6 months before the contract lapse so that a new procurement process can commence. • SCM will implement supplier evaluation form where the project owner will evaluate the service. Improve on effective contract management.
Understatement of Accrual List	<ul style="list-style-type: none"> • Accrual List will be Internally Audited before 30 Apr 2020 • Unresolved queries are communicated to the CEO in the monthly Broad Management Meeting for intervention.
Understatement of commitment schedule	<ul style="list-style-type: none"> • Commitment Schedule will be Internally Audited before 30 Apr 2020 • Unresolved queries are communicated to the CEO in the monthly Broad Management Meeting for intervention.
Overstatement of commitment schedule	<ul style="list-style-type: none"> • Commitment Schedule will be Internally Audited before 30 Apr 2020 • Unresolved queries are communicated to the CEO in the monthly Broad Management Meeting for intervention.
Ineffective of Performance Management within the organisation	<ul style="list-style-type: none"> • Develop a comprehensive performance management policy • Train all employee on performance management
Organisational skills audit not performed	<ul style="list-style-type: none"> • Conduct an organisational skills audit. • Draft an implementation plan after the skills audit is concluded.

No process to anticipate future emergency situations and hazards within the organisation	<ul style="list-style-type: none"> • Create awareness and conduct workshops to employees. The fire drill must still be conducted • The external service provider will be appointed to inspect the building compliance and risk assessment. • Appoint a Facility Manger
Inadequate and ineffective change management processes	<ul style="list-style-type: none"> • IT staff is managing projects internally • PRINCE version II Practitioners to be trained on ICT project management methodology.
Inadequate Information Security Management	<ul style="list-style-type: none"> • Deploy Internal Firewall • ICT Cyber Security Awareness Training
COVID 19 levy collection	<ul style="list-style-type: none"> • Ensure that the levy collected remain aligned to the planned project implementation

5.2 Programme 2: Skills Planning and Research

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

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

The management of mandatory grants will be done through the skills planning department who is ultimately responsible for achieving the objectives within this programme. Currently AgriSETA has approximately 21901 registered employers, of which 6807 pay skills development levies. The SETA has a total of 3398 registered SDFs (skills development facilitators) throughout the nine provinces, who are either employed by companies or work as freelance consultants for one or more companies. Generally, the mandatory grant system and the submission of the WSPs (workplace skills plans) and ATRs (annual training reports) by companies are working well, at a 73% pay-out rate to employers participating in mandatory grants. However, there are some challenges that need to be addressed in order to maximise the effectiveness of this process.

Sub-programme 2.1.: Research											
Outcome	Output	Output indicators		Audited/Actual performance				Estimated performance	Medium-term targets		
				2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
An established and maintained, credible mechanism for skills planning and delivery in agricultural sector	Established and maintained mechanism for skill planning annually	2.1.1.	Sector skills plans, updated	1	1	1	1	1 SSP	1 SSP	1 SSP	1 SSP
		2.1.2	Annual performance plans updated	1	1	1	1	1 SSP	1 APP	1 APP	1 APP
		2.1.3	Strategic plans updated	1	1	1	1	1 SSP	1 SP	1 SP	1 SP
		2.1.4.	Number of SSC committees established and strengthened	NA	1	7	11 SSCs 2 Capacity building 2 Plenary	11 SSC's 2 Mtgs. 1 Plenary.	11SSC C'S	11SSC's 2 Plen.	11SSC's
		2.1.5.	Number of research projects established	NA	NA	NA	11	10	11	11	11
Quarterly targets 2020											
Quarterly targets for programme performance indicators:											
Output indicators			Reporting period	Annual target 2020/21	Quarterly targets						
					1 st	2 nd	3 rd	4 th			
2.1.1.	Sector skills plans, updated		Annually	1 SSP	1 SSP		0	0			
2.1.2	Annual performance plans updated		Annually	1 APP			1 APP				
2.1.3	Strategic plans updated		Annually	1 SP			1SP				
2.1.4.	Number of SSC committees established and strengthened		Annually	11 SSC Meetings	0	0	0		11 SSC's Meetings		

2.1.5.	Number of research projects established	Annually	11	-	-	5	6
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Sub-programme 2.2: Monitoring and evaluation											
Outcome	Output	Output indicators		Audited/Actual performance				Estimated performance	Medium-term targets		
				2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Established, strengthened and implemented AgriSETA monitoring and evaluation framework	Established and strengthened an organization wide monitoring and evaluation framework	2.2.1.	Quarterly verification report of predetermined objectives issued	NA	NA	NA	NA	NA	4	4	4
		2.2.2.	Quarterly verification report of financial performance issued	NA	NA	NA	NA	NA	4	4	4
		2.2.3.	Percentage of Monitoring and Evaluation visits on PIVOTAL projects conducted	NA	NA	NA	NA	NA	7% of projects verified	35% of projects verified	35% of projects verified
		2.2.4.	Percentage of Monitoring and Evaluation visits Non-PIVOTAL projects conducted	NA	NA	NA	NA	NA	5% of projects verified	25% of projects verified	25% of projects verified
Quarterly targets 2020 Quarterly targets for programme performance indicators:											
Output indicators			Reporting period	Annual target 2020/21	Quarterly targets						
					1 st	2 nd	3 rd	4 th			
2.2.1.	Quarterly verification report of predetermined objectives issued	Quarterly	4	1	1	1	1	1			
2.2.2.	Quarterly verification report of financial performance issued	Quarterly	4	1	1	1	1	1			

2.2.3.	Percentage of Monitoring and Evaluation visits on PIVOTAL projects conducted annually	Annually	7% of projects verified	-	-	-	7% of projects verified
2.2.4.	Percentage of Monitoring and Evaluation visits on Non-PIVOTAL projects conducted annually	Annually	5% of projects verified				5% of projects verified

Sub-programme 2.3: Mandatory Grants										
Outcome	Output	Output indicators	Audited/Actual performance				Estimated performance	Medium-term targets		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Improved Mandatory Grant Administration	Increased employer access to grant information	2.3.1. Number of WSPs and ATRs approved for Large firms	NA	NA	NA	NA	NA	350 large firms	400 large firms	420 large firms 700
		2.3.2. Number of WSPs and ATRs approved for Medium firms	NA	NA	NA	NA	NA	480 medium firms	500 medium firms	520 medium firms
		2.3.3. Number of WSPs and ATRs approved for Small firms	NA	NA	NA	NA	NA	700 small firms	750 small firms	800 small firms
		2.3.4. Increased payment of mandatory grants to 78% annually,	NA	NA	38% of grants paid	76% of grants paid	76% of grants paid	78% of grants paid	78% of grants paid	78% of grants paid
		2.3.5. Number of SDF's trained annually as part of support to employers;	40	Not reported	144 SDF's trained	50 SDFs trained	75 SDFs trained	80 SDFs trained	85 SDFs trained	90SDFs trained

Quarterly targets 2020							
Quarterly targets for programme performance indicators:							
Output indicators		Reporting period	Annual target 2020/21	Quarterly targets			
				1 st	2 nd	3 rd	4 th
2.3.1.	Number of WSPs and ATRs approved for Large firms	Annually	L-Large employer-350	0	0	0	350L
2.3.2	Number of WSPs and ATRs approved for Medium firms	Annually	M-Medium employer-480	0	0	0	480M
2.3.3.	Number of WSPs and ATRs approved for Small firms	Annually	S-Small employer-700				700S
2.3.4.	Increasing the payment of mandatory grants to 78% annually,	Annually	78% of mandatory grants paid	-	-	-	78% of mandatory grants paid
2.3.5.	Number of SDF's trained annually as part of support to employers;	Annually	80 SDF's trained annually	0	0	80	0

Sub programme 2.4: Marketing and Communication											
Outcome	Output	Output indicators	Audited/Actual performance				Estimated performance	Medium-term targets			
			2015/16	2016/17	2017/18	2018/19		2019/20	2020/21	2021/22	2022/23
Developed integrated career development programme	Established strategic partnerships to strengthen career guidance in the sector	2.4.1.	Number of Agricultural career summits launched nationally	No target	No target	2	2	2	1	4	4
		2.4.2.	Number of Career Development Events attended in rural areas on occupations in high demand	8 Expo's 873 Schools 28 887x learners exposed	18 expo's 100 Schools 5000x learners exposed	15 x Exhibit. 100 Schools 5000x learners exposed	15 x Exhibit. 100 Schools 5000x learners exposed	15 x Exhibit. 100 Schools 5000x learners exposed	3 x Exhibit.	15 x Exhibit.	15 x Exhibit.

Quarterly targets 2020

Quarterly targets for programme performance indicators:							
Output indicators		Reporting period	Annual target 2020/21	Quarterly targets			
				1 st	2 nd	3 rd	4 th
2.4.1.	Number of Agricultural career summits launched nationally	Annually	1	0	0	0	1
2.4.2.	Number of career exhibitions attended, schools involved and learners exposed	Quarterly	3 x Exhibit.	0	0	0	3

Sub-programme 2.5: Reporting												
Outcome	Output	Output indicators		Audited/Actual performance				Estimated performance	Medium-term targets			
				2015/16	2016/17	2017/18	2018/19		2019/20	2020/21	2021/22	2022/23
Improved management of information and knowledge that is generated within and outside the AgriSETA to enhance performance and inform the overall strategic planning processes	Increased accessibility of Information and knowledge	2.5.1.	Quarterly submitted performance information on SETMIS timeously.	NA	NA	NA	NA	4 Reports	4 Reports	4 Reports	4 Reports	
		2.5.2.	Percentage variance maintained between SETMIS and indicium information.	NA	NA	NA	NA	10% variation	10% variation	10% variation	0% variation	

		2.5.3.	Percentage of non-financial audit (internal and external) queries resolved, based on audit findings reported in the prior financial year	NA	NA	NA	NA	NA	90% resolved	90% resolved	90% resolved
Quarterly targets 2020											
Quarterly targets for programme performance indicators:											
Output indicators			Reporting period	Annual target 2020/21	Quarterly targets						
					1 st	2 nd	3 rd	4 th			
2.5.1.	Quarterly submitted performance information on SETMIS timeously.		Quarterly	4 reports	1 Report	1 Report	1 Report	1 Report			
2.5.2.	Percentage variance maintained between SETMIS and indicium information.		Quarterly	Variation not exceeding 10 %	10% variation	10% variation	10% variation	10% variation			
2.5.3.	Percentage of non-financial audit (internal and external) queries resolved, based on audit findings reported in the prior financial year		Annually	90% of audit queries resolved	-	-	-	90% of audit queries resolved			

5.4 Performance and expenditure trends

- **Research**

The priority for the research sub-programme within the MTEF for 2020 will be to establish and strengthen internal research capacity through additional human capital and to re-structure and capacitate the Sector Skills Committee's to inform the AgriSETA planning process.

- **Monitoring and Evaluation**

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

- **Mandatory Grants**

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

- **Marketing and Communication**-The priority within this sub-programme is to further expand on career development activities and to focus on partnerships to implement an integrated career development strategy

- **Reporting**

Within this MTEF the reporting sub-programme will focus on strengthening internal monitoring and verification processes to ensure that credible and reliable information is reported that further enhancing the SETAs capacity to use internal data for planning purposes

5.5 Reconciling performance targets with the Budget and MTEF

Table 2: Programme name: Skills Planning and Research

Sub Programme:		Expenditure outcome				Adjusted appropriation	Medium term expenditure estimate		
		R'000					R'000		
NO	DESCRIPTION	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
1	Research	782	1 383	925	1 383	4650	3 000	13441	13500
2	Monitoring and Evaluation	-	-	-	-	-	150	6487	6308
3	Mandatory Grants	49 704	57 656	61 733	57 817	65 818	60 659	58648	61874
4	Marketing and Communication	-	-	-	2 881	2 881	1 573	15000	15000
5	Reporting	-	-	-	-	-	-	-	
7.5% Project Management		4 093	5 706	5 942	5 682	1453	383	2861	2832
Total programme budget		54 579	76 083	79 225	75 762	86 618	65 766	97553	99504

5.6 Risks

Top Risks Identified	Planned Mitigation
Data limitations	<ul style="list-style-type: none"> • The Research unit is planning to procure an electronic • Statistical software that will assist in data validation, fast track data analysis and conclusion.
Potential loss of revenue	<ul style="list-style-type: none"> • AgriSETA should expand on implementation marketing strategy to tighten stakeholder relations. • Up to date software and APPs to guide users
Poor organizational performance information reporting, monitoring and evaluation.	<ul style="list-style-type: none"> • Establish Monitoring and evaluation function within Skills Planning Division. • Provide training to relevant staff to ensure an adequate level of knowledge, skill and competence to make optimal use of the monitoring, evaluation and reporting tools provided. • Implementation of consequence management for non-performance. • Develop performance information management Policy and Guideline on Performance reporting
Execution of unplanned and not budget of high value projects.	<ul style="list-style-type: none"> • The plan is to expand level of operational delegations. • Strengthen discretionary grant policy to address all the identified gaps.
Absence of AgriSETA wide marketing and communication support	<ul style="list-style-type: none"> • The plan is to create an integrated marketing implementation strategy that will improve policy both internally and externally.

6. Programme 3: Learning programmes and projects

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

Sub programme 3.1: Workplace Learning											
Outcome	Output	Output indicators		Audited/Actual performance				Estimated performance	Medium-term targets		
				2015/16	2016/17	2017/18	2018/19		2019/20	2020/21	2021/22
Increased workplace based vocational learning opportunities in the agricultural sector	Increased access to learning opportunities annually	3.1.1.	Percentage of discretionary grant budget allocated at developing high level skills	NA	NA	NA	NA	NA	34%	36%	38%
		3.1.2.	Percentage of discretionary grant budget allocated at developing intermediate skills	NA	NA	NA	NA	NA	30%	30%	30%
		3.1.3.	Percentage of discretionary grant budget allocated at developing elementary skills	NA	NA	NA	NA	NA	8%	12%	14%
		3.1.4.	Number of employed learners entering learnerships programmes;	LS-899	LS-1822	LS-1589	LS-2405	LS-1600	LS-2843	LS-3000	LS-3100
		3.1.5.	Number of employed learners completing learnerships programmes;	LS-1249	LS-No target	LS-1096	LS-1200	LS-1000	LS-0	LS-1550	LS-1550
		3.1.6.	Number of employed learners entering skills programmes;	SP-3469	SP-2447	SP-4401	SP-2919	SP-2000	SP-2500	SP-3200	SP-3250
		3.1.7.	Number of employed learners completing skills programmes;	SP-3547	SP-No Target	SP-4399	SP-1350	SP-1200	SP-1445	SP-1445	SP-1445
		3.1.8.	Number of employed learners entering AET programmes	AET-933	AET - 1025	AET - 729	AET - 830	AET -798	AET - 895	AET -875	AET -875

		3.1.9.	Number of employed learners completing AET programmes;	AET-519	AET – No Target	AET - 343	AET - 425	AET -400	AET - 435	AET -435	AET -435
		3.1.10.	Number of learners entering Internship programmes;	INT-268	INT-613	INT-365	INT-400	INT-450	INT-542	INT-550	INT-600
		3.1.11.	Number of Internship and programmes completed;	INT-138	INT-No target	INT-178	INT-125	INT-250	INT-250	INT-250	INT-250
		3.1.12.	Number of TVET students requiring Work Integrated Learning to complete their qualifications placed in workplaces	NA	NA	NA	NA	NA	100	220	240
		3.1.13.	Number of TVET students completed their work integrated learning placements.	NA	NA	NA	NA	NA	50	60	70
		3.1.14.	Number of universities students requiring work integrated learning to complete their qualifications placed in workplaces	NA	NA	NA	NA	NA	250	550	600
		3.1.15.	Number of university students completed their Work Integrated Learning placements	NA	NA	NA	NA	NA	50	150	180
		3.1.16.	Number of bursaries to employed learners	B(18.1)95	B(18.1)–100	B(18.1)–132	B(18.1)–120	B(18.1)–130	B(18.1)–380	B(18.1)–380	B(18.1)–280
		3.1.17.	Number of employed learners completing bursary programmes;	B(18.1)-Not reported	B(18.1)–No target	B(18.1)–7	B(18.1)–45	B(18.1)–60	B(18.1)–60	B(18.1)–60	B(18.1)–60

	3.1.18.	Number of bursaries to un-employed learners	B(18.2)-234	B(18.2)-372	B(18.2)-325	B(18.2)-250	B(18.2)-330	B(18.2)-600	B(18.2)-600	B(18.2)-330
	3.1.19.	Number of un-employed learners completing bursary programmes;	B(18.2)-Not reported	B(18.2)-No target	B(18.2)-77	B(18.2)-82	B(18.2)-112	B(18.2)-80	B(18.2)-112	B(18.2)-112
	3.1.20.	Number of learners entering Artisan Development programmes;	Artisan 335	Artisan 201	Artisan 118	Artisan 219	Artisan 200	Artisan 280	Artisan 233	Artisan 240
	3.1.21.	Number of learners completing Artisan Development programmes;	Artisan1 75	Artisan No target	Artisan 166	Artisan 130	Artisan 130	Artisan 50	Artisan 130	Artisan 130
	3.1.22.	Number of learners supported in centres of specialization.	NA	NA	NA	NA	5	25	8	10

Quarterly targets 2020

Quarterly targets for programme performance indicators:

Output indicators		Reporting period	Annual target 2020/21	Quarterly targets			
				1 st	2 nd	3 rd	4 th
3.1.1.	Percentage of discretionary grant budget allocated at developing high level skills	Annually	34%	0	0	0	34%
3.1.2.	Percentage of discretionary grant budget allocated at developing intermediate skills	Annually	30%	0	0	0	30%
3.1.3.	Percentage of discretionary grant budget allocated at developing elementary skills	Annually	8%	0	0	0	8%
3.1.4.	Number of employed learners entering learnerships programmes;	Quarterly	LS-2843	LS-843	LS-1000	LS-1000	LS-0
3.1.5	Number of employed learners completing learnerships programmes;	Quarterly	LS-0	LS-0	LS-0	LS-0	LS-0
3.1.6.	Number of employed learners entering skills programmes;	Quarterly	SP-2500	SP-1000	SP-1000	SP-500	SP-0
3.1.7.	Number of employed learners completing skills programmes;	Quarterly	SP-1445	SP-0	SP-0	SP-600	SP-845
3.1.8.	Number of employed learners entering AET programmes;	Quarterly	AET -895	AET-200	AET -300	AET -395	AET -0

3.1.9	Number of employed learners completing AET programmes;	Quarterly	AET -435	AET-0	AET -0	AET -200	AET -235
3.1.10.	Number of learners entering Internship programmes;	Quarterly	INT-542	200	INT-200	INT-142	INT-0
3.1.11.	Number of Internship programmes completed;	Quarterly	INT-250	INT-0	INT-0	INT-0	INT-250
3.1.12.	Number of TVET students requiring Work Integrated Learning to complete their qualifications placed in workplaces	Quarterly	100	0	0	0	100
3.1.13.	Number of TVET students completed their work integrated learning placements.	Quarterly	50	0	0	0	50
3.1.14.	Number of universities students requiring work integrated learning to complete their qualifications placed in workplaces	Quarterly	250	0	0	0	250
3.1.15.	Number of university students completed their Work Integrated Learning placements	Quarterly	50	0	0	0	50
3.1.16.	Number of bursaries to employed learners	Quarterly	B(18.1)–380	B(18.1)–200	B(18.1)–180	B(18.1)–0	B(18.1)–0
3.1.17.	Number of employed learners completing bursary programmes;	Quarterly	B(18.1)–60	B(18.1)–0	B(18.1)–0	B(18.1)–15	B(18.1)–45
3.1.18.	Number of bursaries to un-employed learners	Quarterly	B(18.2)- 600	B(18.2)-300	B(18.2)-300	B(18.2)-0	B(18.2)-0
3.1.19.	Number of un-employed learners completing bursary programmes;	Quarterly	B(18.1)–80	B(18.1)–0	B(18.1)–0	B(18.1)–60	B(18.1)–20
3.1.20.	Number of learners entering Artisan Development programmes;	Quarterly	Artisan 280	Artisan- 100	Artisan-180	Artisan- 0	Artisan- 0
3.1.21.	Number of learners completing Artisan Development programmes;	Quarterly	Artisan 50	Artisan 0	Artisan 10	Artisan 20	Artisan 20

3.1.22.	Number of learners supported in centres of specialization.	Annually	25	-	-	-	25
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Sub programme 3.2. Worker initiated training											
Outcome	Output	Output indicators		Audited/Actual performance				Estimated performance	Medium-term targets		
				2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Increased worker skills levels in the Agricultural sector	Increased skills levels in the workplace through projects implemented	3.2.1.	Number of Federations /Trade Unions supported through the relevant skills training interventions	NA	NA	NA	NA	NA	8	10	10
		3.2.2.	Number of training projects implemented through commodity organisations.	NA	NA	NA	NA	NA	20	10	10

Quarterly targets 2020							
Quarterly targets for programme performance indicators:							
Output indicators		Reporting period	Annual target 2020/21	Quarterly targets			
				1 st	2 nd	3 rd	4 th
3.2.1	Number of Federations /Trade Unions supported through the relevant skills training interventions	Annually	8	0	3	3	2
3.2.2.	Number of training projects implemented through commodity organisations.	Annually	20	10	0	10	0

Sub programme 3.3. Rural and youth Development											
Outcome	Output	Output indicators		Audited/Actual performance				Estimated performance	Medium-term targets		
				2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Increased governance and skills levels of NLPE to	Increased access to learning opportunities	3.3.1.	Number of unemployed learners entering learnership programmes	LS – 1263	LS – 1258	LS – 1692	LS – 2000	LS – 1900	LS – 2300	LS – 2300	LS – 2350

create stability and an environment for economic growth.	of un-employed learners annually	3.3.2.	Number of unemployed learners completing Learnership programmes	LS – 470	LS – No Target	LS – 1253	LS – 800	LS – 840	LS – 0	LS – 920	LS – 950
		3.3.3.	Number of unemployed learners entering skills programmes	SP – 1651	SP – 3258	SP – 4581	SP – 2667	SP – 2674	SP – 3200	SP – 3500	SP – 3550
		3.3.4.	Number of unemployed learners completing skills programmes	SP – Not reported	SP – No Target	SP – 4582	SP – 2280	SP – 2600	SP – 3000	SP – 3000	SP – 3000
		3.3.5.	Number of programmes in support of Rural structures	Mentor's - 24	Mentor's – 48	Mentor's 44	Mentor's – 30	Mentor's - 50	SRS - 50	SRS – 50	SRS – 50
		3.3.6.	Number of Co-Operatives supported with training interventions or funded	NA	NA	NA	NA	NA	120	130	150
		3.3.7.	Number of Small Businesses supported with training interventions or funded	NA	NA	NA	NA	NA	30	35	40
		3.3.8.	Number of people trained on entrepreneurship supported to start their businesses	NA	NA	NA	NA	NA	20	25	30
		3.3.9.	Number of CBOs/ NGOs/ NPOs supported with training interventions or funded	NA	NA	NA	NA	NA	25	30	40

Quarterly targets 2020

Quarterly targets for programme performance indicators:

Output indicators		Reporting period	Annual target 2020/21	Quarterly targets			
				1 st	2 nd	3 rd	4 th
3.3.1.	Number of unemployed learners entering learnership programmes	Quarterly	LS – 2300	LS – 2000	LS – 1300	LS – 0	LS – 0
3.3.2.	Number of unemployed learners completing Learnership programmes	Quarterly	LS – 0	LS – 0	LS – 0	LS – 0	LS – 0
3.3.3.	Number of unemployed learners entering skills programmes	Quarterly	SP – 3200	SP – 2000	SP – 1200	SP – 0	SP – 0

3.3.4.	Number of unemployed learners completing skills programmes	Quarterly	SP – 3000	SP – 0	SP – 1000	SP – 2000	SP – 0
3.3.5.	Number of programmes in support of Rural structures	Quarterly	SRS– 50	SRS-0	SRS –0	SRS - 50	SRS - 0
3.3.6.	Number of Co-Operatives supported with training interventions or funded	Quarterly	120	0	60	60	0
3.3.7	Number of Small Businesses supported with training interventions or funded	Quarterly	30	0	30	0	0
3.3.8	Number of people trained on entrepreneurship supported to start their businesses	Quarterly	20	0	20	0	0
3.3.9	Number of CBOs/ NGOs/ NPOs supported with training interventions or funded	Quarterly	25	0	10	10	5

Sub programme 3.4. Public and private entity Partnership development (Strategic partnerships)

Outcome	Output	Output indicators	Audited/Actual performance				Estimated performance	Medium-term targets			
			2015/16	2016/17	2017/18	2018/19		2019/20	2020/21	2021/22	2022/23
Increased public/private sector capacity for improved service delivery and to provide appropriate support for agricultural and rural development	Increased skills levels of beneficiaries of public and private sector through the implementation of projects	3.4.1	Number of projects supported through private sector	NA	NA	56	8	8	10	8	8
		3.4.2	Number of partnerships with Public sector in support of Ministerial Projects	NA	NA	7	7	7	12	8	8
		3.4.3	Number of partnerships with agricultural colleges, TVET's and Universities	NA	NA	NA	NA	NA	12	12	12

Quarterly targets 2020

Quarterly targets for programme performance indicators:

Output indicators			Quarterly targets
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		Reporting period	Annual target 2020/21	1 st	2 nd	3 rd	4 th
3.4.1	Number of projects supported through private sector	Annually	10	3	3	3	1
3.4.2.	Number of partnerships with Public sector in support of Ministerial Projects	Annually	12	-	4	4	4
3.4.3.	Number of partnerships with agricultural colleges, TVET's and Universities	Annually	12	-	-	-	12

6.2 Reconciling performance targets with the Budget and MTEF

Table 3: Programme name: Learning programmes and projects

Sub Programme: SKILLS DELIVERY (LEARNING PROGRAMMES)	Expenditure outcome				Adjusted appropriation	Medium term expenditure estimate		
	R'000					R'000		
	DESCRIPTION	2015/16	2016/17	2017/18		2018/19	2019/20	2020/21
Workplace learning	127 823	117 629	124 909	138 122	149 837	140 899	237 989	246 057
Worker initiated training	-	-	-	-	-	11 500	17 045	17 607
Rural and youth development	40 365	80 400	84 419	92 284	89 487	33 939	49 186	50 809
Public and private entity Partnership development (Strategic partnerships)	-	9 250	9 267	9 250	10 150	46 116	26 463	32 743
7.5% Project Management	10 644	11 950	11 488	17 206	19 404	20 520	26 812	28 153
TOTAL	178 832	219 229	230 083	256 862	268 878	252 974	357 495	375 369

Top Risks Identified	Planned Mitigation
Flawed on line process during the DG grants application period.	<ul style="list-style-type: none"> • The plan is to automate the whole grant applications process from start to finish with proper system controls. • Continuous checks are performed on the online applications submitted.
Applications omitted during the capturing and the evaluation process.	<ul style="list-style-type: none"> • The plan is to strengthen system controls to ensure minimal glitches in the online submission process
Learning project claims not paid on time.	<ul style="list-style-type: none"> • Additional human resources are needed and HRM to speed up the recruitment of the advertised vacancies.
Learnerships implemented without being registered as per the regulations on Workplace based learning agreements	<ul style="list-style-type: none"> • Review the Policy to enforce to compliance with the Regulations • AgriSETA to agree where the registration function lies to monitor performance.
Potential Double dipping	<ul style="list-style-type: none"> • AgriSETA to monitor that commodities applying for credit bearing programmes will not be granted.
Impact of COVID 19 on learning and development especially delays in the implementation of programmes requiring workplace exposure	<ul style="list-style-type: none"> • Alternative delivery methods to be considered

6.3 Performance and expenditure trends

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

Occupation Code	Occupation	Specialisation/ Alternative Title	Intervention Planned by the SETA	NQF Level
2017-821101	Crop Production Farm Worker / Assistant	Horticultural Farm, Practitioner Mixed Crop , Ornamental Horticultural Farm, Crop, Crop Farm Assistant	Learnerships	2
			Skills Programmes: National Certificate: Plant Production	1 and 2
			AET programmes	NA
2017-832904	Food and Beverage Factory Worker	Valve Controller, Silo Worker, Perishable Produce Packhouse Worker, Grain Dryer Attendant, Winery Worker, Line Attendant	Learnerships	1,2 and 3
2017-862916	Farm Maintenance Worker	No Specialisation/ Alternative Title	Learnership and Skills programmes	1 and 2
			AET programmes	NA
2017-131101	Agricultural Farm manager	Horticultural Farm Manager, Livestock Farm Manager, Vegetable Farm Manager, Mixed Crop and Livestock Farm Manager, Ornamental Horticultural Farm Manager, Mixed Crop Farm Manager, Dairy Farm Manager, Arboriculture Farm Manager, Field Vegetable Farm Manager, Agronomy Farm Manager, Sugar Farm Manager	Internships, Bursaries and Learnerships: National Certificate: Animal Production, National Diploma: Crop Production, National Diploma: Agriculture	4 and 7
2017-821104	Harvester / Picker	Picker Quality Controller, Grape Picker, Nut Picker, Fruit Picker Haymaker, Hops or Tea Picker, Flower Buncher or Picker, Vegetable Picker, Mushroom Harvester / Picker	Skills programme	1,2 and 3
2017-821301	Mixed Crop and Livestock	General Farm Worker	Learnerships	1,2 and 3

	Farm Worker / Assistant		Skills programmes	
			AET programmes	NA
2017-213202	Agricultural Scientists	Agronomists, Plant Breeders, Plant Pathologists, Animal Scientists, Plant Scientist, Soil, and Pasture Scientists	Graduate and Post Graduate Bursaries and Internships; BSc Agriculture; BSc Plant Breeding; BTech: Crop Production; BTech: Horticulture; BSc Crop Science; MSc Animal Health	6 and 8
2017-611202	Horticultural Farmer	Horticultural Production Supervisor, Horticultural Farm Foreman	Learnerships	1 and 2
			Skills programme	
2017-671202	Millwright	Winder Technician, Electromechanician, Machine Tool Millwright, Ground Electromechanician, Millwright (Electromechanician), Printers Mechanic	Artisan	3
2017-122101	Sales and Marketing Manager	Key Account Manager, Business Development Manager, Business Support Manager	Graduate and Post Graduate Bursaries and Internships	6 and 8

- Workplace Learning:** The Sector Skills Plan for the 2020 period identified the development of higher level skills in the Agricultural sector as critical and scarce, through Learnerships, Bursaries, internships this programme will provide opportunities for the development of these skills in the Agricultural sector. Expenditure in the 2020 financial year will also be geared towards support of government initiatives like operation Phakisa to address critical implementation issues identified in the NDP. This sub programme will ensure that the following Occupations amongst others, are addressed as identified in the sector skills plan for 2020: Mixed Crop and Livestock Farm Worker / Assistant, Agricultural Farm Manager, Horticultural Farmer, Crop Production Farm Worker / Assistant, Farm Maintenance Worker, Agricultural Scientists, Millwright, food and beverage factory worker, harvester/picker, sales and marketing manager , implementation will be through Learnerships, skills,

internships and bursary programmes. The development of numeracy and literacy skills will also be prioritised to improve these basic level skills for employees.

- **Worker initiated training**

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

- **Rural and youth development**

During this MTEF this sub-programme will continue to focus on the strengthening and support to youth and co-operative structures to improve food security. Through Learnerships and mentorship skills capacity will be built to mentor new and up-coming farmers. Expenditure in the 2019 financial year will also be geared towards support of government initiatives like operation Phakisa to address critical implementation issues identified in the NDP. The development of agricultural leadership will focus on providing the new and emerging farmer with the required competencies to increase the knowledge base increasing competitiveness and improving the overall sustainability of the emerging farming sector. This programme will again in this MTEF leverage on conditional grants to broaden the AgriSETA's impact in support to Rural structures. This sub programme will ensure that the following Occupations amongst others are addressed as identified in the sector skills plan for 2019: Mixed Crop and Livestock Farm Worker / Assistant, Agricultural Farm Manager, Horticultural Farmer, Crop Production Farm Worker / Assistant, Farm Maintenance Worker, Agricultural Scientists, Agricultural Mobile Plant (Equipment) Operator, Millwright, Production / Operations Supervisor (Manufacturing), Electrician.

- **Public and private entity Partnership development (Strategic partnerships)**

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

7. Programme 4: Quality assurance

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

Sub programme 4.1. Occupational qualifications in high demand											
Outcome	Output	Output indicators		Audited/Actual performance				Estimated performance	Medium-term targets		
				2015/16	2016/17	2017/18	2018/19		2019/20	2020/21	2021/22
Occupational qualifications in high demand developed and implemented	Increased capacity building interventions of the post school education and training system, in the development and implementation of occupations in high demand	4.1.1.	Number of occupationally directed qualifications developed/re-aligned;	7	0	3	6	6	4	6	6
		4.1.2.	Number of learners entered into RPL programmes	NA	NA	NA	NA	210	300	1200	1200
		4.1.3.	Number of learners completing RPL programmes	NA	NA	NA	NA	NA	70	300	300
Quarterly targets 2020											
Quarterly targets for programme performance indicators:											
Output indicators		Reporting period	Annual target 2020/21	Quarterly targets							
				1 st	2 nd	3 rd	4 th				
4.1.1.	Number of occupationally directed qualifications developed/re-aligned;	Annually	4 Qualifications fully submitted	0	2	2	0				
4.1.2.	Number of learners entered into RPL programmes	Quarterly	300	0	150	150	0				
4.1.3.	Number of learners completing RPL programmes	Quarterly	70	0	0	30	40				

Sub programme 4.2: Agricultural education and training systems											
Outcome	Output	Output indicators		Audited/Actual performance				Estimated performance	Medium-term targets		
				2015/16	2016/17	2017/18	2018/19		2019/20	2020/21	2021/22
Improved agricultural education and training systems	Increased capacity building programmes aimed at the public college sector	4.2.1.	Number of Agricultural Colleges (TVET's) supported with capacity building programmes.	15	21	10	11	11	9	9	9
		4.2.2.	Number of accredited training providers for agricultural programs	NA	NA	NA	NA	NA	30	50	50
		4.2.3.	Number of training providers monitored	NA	NA	NA	NA	NA	150	300	300
		4.2.4.	Number of learners certified	NA	NA	NA	NA	NA	1000	4000	4000
		4.2.5.	Number of ETDP practitioners registered	NA	NA	NA	NA	NA	100	100	100
		4.2.6.	Number of ATVET/TVET lecturers capacitated	NA	NA	NA	NA	NA	20	35	45
Quarterly targets 2020 Quarterly targets for programme performance indicators:											
Output indicators			Reporting period	Annual target 2020/21	Quarterly targets						
					1 st	2 nd	3 rd	4 th			
4.2.1.	Number of Agricultural Colleges (TVET's) supported with capacity building programmes.		Annually	9 Colleges supported	1	2	3	3			
4.2.2.	Number of accredited training providers for agricultural programs		Quarterly	30	0	0	15	15			
4.2.3.	Number of training providers monitored		Quarterly	150	0	0	75	75			
4.2.4.	Number of learners certified		Quarterly	1000	0	0	500	500			
4.2.5.	Number of ETDP practitioners registered		Quarterly	100	25	25	25	25			
4.2.6.	Number of ATVET/TVET lecturers capacitated		Annually	20 lecturers capacitated	0	20	0	0			

7.2 Reconciling performance targets with the Budget and MTEF

Table 4 : Programme name: Quality assurance

Sub PROGRAMME: QUALITY ASSURANCE DESCRIPTION	Expenditure outcome R'000				Adjusted appropriation 2019/20	Medium term expenditure estimate R'000		
	2015/16	2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
Occupational qualifications in high demand	19 148	18 594	18 594	18 594	18 594	7 900	10 896	11 244
Agricultural education and training systems	-	-	-	-	-	4 100	4 984	4 984
7.5% Project Management	1 552	1 508	1 508	1 508	1 508	983	1 508	1 508
TOTAL	20 700,00	20 102,00	20 102,00	20 102,00	20 102	12 983	17 388	17 36

7.2.1. Performance and expenditure trends

- Occupational qualifications in high demand:** This sub-programme will continue to focus on strengthening the quality assurance function through support to the development of occupational qualifications and the support to assessment quality partners in the implementation of new qualifications. Closer participation and strengthening relations with Sector Skills Committees will be utilised to identify new or emerging occupations. The support to Colleges of Agriculture will continue to ensure that the base for learning programme delivery is broadened.

- **Strengthening the public college system:** This sub-programme will focus on strengthening the public College system to improve the quality of the skills supply to the sector. The expenditure will broadly focus on TVET, Agricultural and Community Colleges

7.3 Risk management

Top Risks Identified	Planned Mitigation
Excessive bureaucracy in some colleges prior to approve AgriSETA grants received by colleges.	<ul style="list-style-type: none"> • Continue to engage and strengthen stakeholder relations with individual colleges focusing on the two colleges where support is lacking
Delays in registration and approval of qualifications by QCTO.	<ul style="list-style-type: none"> • The plan is to continue engaging with QCTO and escalate the matter to higher authorities for intervention.
Committing funds to training providers whose accreditation licence is near expiry	<ul style="list-style-type: none"> • The training providers who's licences are due to expire in march 2020 will be updated before evaluation process takes place

Part C: Links to other plans

8. Public entities

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

8.1. Current partnerships

No	Public entity	Outcomes
1	Department of Rural Development and Land Reform Gauteng	<ul style="list-style-type: none">• AgriSETA has funded emerging farmers through a budget of R400 000• In total 8 farmers will benefit from the programme• The project will be reviewed and success factors evaluated to extend the project into the next financial year
2.	North-West Department of Rural Development and Land Reform	<ul style="list-style-type: none">• Approved a mentorship programme in the North West Province.• One farming enterprise will benefit directly from the partnership• An amount of R400 000 has been approved for this project with the expectation to extend the project into the next financial year.

8.2. Planned Partnerships

No	Public entity	Outcomes
1	Unemployment Insurance Fund	<ul style="list-style-type: none"> • AgriSETA and AgriSA submitted a joint proposal for funding to Unemployment Insurance Fund to the value of R 61 000 000.00 • The target is to train 4750 beneficiaries/learners in various pivotal programmes of the AgriSETA • AgriSA will be responsible for placement of these learners with their members in various commodities in agriculture. • A partnership agreement to implement this project will be signed once the UIF has approved the project.
2.	Limpopo Department of Agriculture	<ul style="list-style-type: none"> • AgriSETA in partnership with the Limpopo Department of Agriculture will focus on the support to the Comprehensive Agricultural Support Programme (CASP), • Revitalisation of Agriculture and Agro-processing value Chain (RAAVC). • This partnership is conceptualised in line with the NDP nine point plan given context in the Operation Phakisa programme for Agriculture and Land Reform.
3	Agricultural and TVET colleges	<ul style="list-style-type: none"> • The strategy is one of building the capabilities of the 11 Agricultural Colleges to deliver occupational qualifications to the sector. The following outcomes is highlighted: • Developing a model of career-pathing between TVET and university; • A pilot with the University of Mpumalanga to assist the learners who were in the agricultural colleges to get into university. • AgriSETA will be looking at extending its partnerships with Colleges to implement the RPL programme, various capacity building initiatives were funded over the past financial years.

		<ul style="list-style-type: none"> • Capacity building of lecturers. • The SETA assists the Colleges with learning material, curriculum and the alignment of programmes to the needs of local agri-businesses. • In some colleges there is the capacity to provide mentoring services and colleges can participate if that capacity is in place. • Support to local cooperatives as part of Farm Together. • Working with industry bodies to identify agri-businesses and commodity associations to sit on governance structures. •
4	SETA partnerships	<ul style="list-style-type: none"> • Foodbev: There are a number of secondary agricultural industries that share skills needs with industries located in the food and beverages sector. There are overlaps in relation to produces in the citrus fruit and wine industries and a need to develop a set of skills interventions that recognised the need for a more coordinated approach to beneficiation (i.e. the production of fruit products from fruit). • FPM SETA: The FPM SETA is engaged with Forestry, a responsibility of Department of Agriculture Land Reform and Rural Development. There are common skills needs between Agriculture and Forestry, including the need for effective extension services. The two SETAs need to work together on such services. There are a number of secondary production processes that fall between the two SETAs, including leather, hemp, cotton, and new industries such as the Eastern Cape goat's hair initiative. A joint approach is needed to work in these industries, so as to maximise the potential for job creation. • W&R SETA: In working with cooperatives one of the most difficult challenges is access to markets. The logical market is supermarkets located in the Wholesale and Retail sector. There is a trend of established farmers supplying supermarkets directly and forming direct relationships rather than trading through intermediaries. A partnership approach whereby cooperatives contracted to supply produce to a supermarket is provided with training from AgriSETA needs to be explored.

5	Green Industry Partnership	<ul style="list-style-type: none"> • There will be research conducted as part of the revision of the current Sector Skills Plan to identify new industries that need to be supported with skills development. This is in line with the SETA's commitment to not only support established businesses but to help nurture new ones. Some of the industries might be categorised as Green Industries or industries responding to market changes emanating from the sustainable development policies and strategies being pursued. One possible set of industries involves organic farms. This type of farming has the potential to expand local produce for local markets and to expand employment beyond traditional farming businesses. AgriSETA will explore possible partnerships to provide support on a sustainable basis to viable Green business initiative that show potential for job creation.
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8.3. Infrastructure projects

No major infrastructure projects planned for the medium term

8.4. Public private partnerships

No partnership with public entities



Annexure A: Technical Indicator Descriptor

Programme 1: Administration

Sub-programme 1.1: Finance

Indicator title 1.1.1.	Budgeted revenue collected
Definition	AgriSETA must collect all budgeted revenue from all sources identified
Source of data	Annual financial statements
Method of Calculation	$CR\% = (CR/BR) * 100$ (CR collected Revenue), (BR budgeted Revenue)
Assumptions	Data relating to revenue collected is available
Disaggregation of beneficiaries	NA
Spatial transformation (where applicable)	NA
Type of indicator	Outcome
Calculation type	Cumulative for the year
Reporting cycle	Annually
Desired Performance	Budgeted revenue is equal to collected revenue
Indicator Responsibility	CFO

Indicator title 1.1.2.	Prepared and submitted timeous financial and annual reports to Board and Executive
Definition	AgriSETA must comply to the required reporting framework
Source of data	AgriSETA must be accountable and transparent through reporting mechanisms
Method of Calculation	Annual Report and Quarterly financial reports counted
Assumptions	Annual Report and Quarterly financial reports available
Disaggregation of beneficiaries	NA
Spatial transformation (where applicable)	NA
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Annually
Desired Performance	1 Annual Report and 4 Quarterly financial reports submitted
Indicator Responsibility	Chief Financial Officer

Indicator title 1.1.3.	Percentage of audit (external) queries resolved, based on audit findings reported in the prior financial year
Definition	Percentage of audit (external) queries resolved, refers to the number of findings resolved at the end of the financial year, divided by the number of findings reported at the beginning of the financial year. All the findings received at the beginning of the financial year will be resolved by the end of the financial year.
Source of data	External audit management reports. All audit findings will be monitored in an action plan by management. Once

	implemented, the status will be considered as resolved and internal auditors will verify the implementation thereof.
Method of Calculation	Number of audit findings resolved at 31 March 2020 / Number of audit findings at 1 April 2018 from external audits.
Assumptions	Annual Report and Quarterly financial reports available
Disaggregation of beneficiaries	NA
Spatial transformation (where applicable)	NA
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
Desired Performance	100% of external audit queries resolved
Indicator Responsibility	Chief Financial Officer

Sub- programme 1.2: Governance

Strategic objective 1.2.

Indicator title 1.2.1.	Board and standing committees capacitated through training programmes;
Definition	Number and frequency of programs to be conducted for the Board including the sub-committees of the Board on governance issues
Source of data	Invitations or enrolments to such programs or attendance registers and/or certificates of completion or attendance , agenda & minutes where applicable
Method of Calculation	Number of programmes counted
Assumptions	Board members are available to attend
Disaggregation of beneficiaries	NA
Spatial transformation (where applicable)	NA
Type of indicator	Outcome- with specific focus on completion of program
Calculation type	Cumulative for the year
Reporting cycle	Annually
Desired Performance	2 programme
Indicator Responsibility	Company secretary

Indicator title 1.2.2.	Quarterly submitted SETA good Governance reports
Definition	Quarterly submitted good governance reports to DHEST measuring the governance function within the organisation against set criteria
Source of data	Submitted governance reports
Method of Calculation	Submitted reports counted
Assumptions	Governance reports are submitted quarterly
Disaggregation of beneficiaries	NA
Spatial transformation (where applicable)	NA
Type of indicator	Outcome
Calculation type	Cumulative for the year

Reporting cycle	Quarterly
Desired Performance	4 reports submitted
Indicator Responsibility	Company secretary

Sub programme 1.3: Information Technology (ICT)

Indicator title 1.3.1.	90% of reported ICT faults and incidents logged and resolved within service level standards.
Definition	ICT related incidents resolved within SLA
Source of data	Availability of ICT Helpdesk data
Method of Calculation	$\% \text{ of Incidents resolved within SLA.} = (\# \text{Faults/Incidents Resolved within SLA} / \# \text{Incidents/Faults logged}) * 100$
Assumptions	Data are available
Disaggregation of beneficiaries	NA
Spatial transformation (where applicable)	NA
Type of indicator	Outcome
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
Desired Performance	90% of all incidents resolved within SLA
Indicator Responsibility	Chief information officer

Indicator title 1.3.2.	90% of approved ICT interventions implemented
Definition	Approved ICT projects implemented in line with the organisational goals.
Source of data	Approved divisional plan, project implementation plan and project signoff
Method of Calculation	$\% \text{ achieved.} = (\# \text{interventions achieved} / \# \text{planned interventions}) * 100$
Assumptions	ICT plan is available and implemented
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Type of indicator	Activity
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired Performance	90% achievement
Indicator Responsibility	Chief information officer

Indicator title 1.3.3.	Maintained 98% availability of ICT Infrastructure. (Servers & LAN)
Definition	Percentage of availability on ICT Infrastructure achieved

Source of data	ICT Systems Availability Report
Method of Calculation	$\frac{\text{\#Times Infrastructure was available}}{\text{\#Times Infrastructure should have been available}} * 100$
Assumptions	Infrastructure Availability reports
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired Performance	ICT infrastructure available 98% of work days
Indicator Responsibility	Chief information officer

Sub programme 1.4: Human Resources

Indicator title 1.4.1.	70% of employees participated in further career development
Definition	Employees are given the opportunity to develop professionally as employees of AgriSETA
Source of data	HR training/ATR report
Method of Calculation	$\frac{\text{Numerator-Number of employees participating in career development}}{\text{Denominator-total number of employees in AgriSETA}}$
Assumptions	Availability of data and actual start dates of training might run over financial years
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Type of indicator	Outcome
Calculation type	Cumulative for the year
Reporting cycle	Annually
Desired Performance	70% of all employees participate in career development
Indicator Responsibility	Executive Manager: HR

Indicator title 1.4.2.	All employees signed performance contracts annually
Definition	Employees sign performance agreements to measure actual performance
Source of data	List of employees on grade C-F, signed performance contracts grade C-F
Method of Calculation	All employees from grade C upwards performance contracts counted= $\frac{\text{Numerator} = \# \text{ of performance contracts Grade C to Grade F}}{\text{Denominator} = \# \text{ of employees employed on Grade C to Grade F}}$ Answer expressed as a percentage
Assumptions	Performance agreements available

Disaggregation of beneficiaries	NA
Spatial transformation	NA
Type of indicator	Outcome
Calculation type	Cumulative for the year
Reporting cycle	Annually
Desired Performance	100% of employees signed performance contracts
Indicator Responsibility	HR Manager

Sub programme 5: Risk

Indicator title 1.5.1.	Strategic risk register updated reviewed quarterly
Definition	AgriSETA identify risks and draft a strategic risk register quarterly
Source of data	Risk register
Method of Calculation	Updated strategic risk registers counted
Assumptions	Risk register is available
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Type of indicator	Outcome
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
Desired Performance	4 strategic risk registers
Indicator Responsibility	CRO

Indicator title 1.5.3.	Fraud risk register updated
Definition	AgriSETA update a fraud risk register quarterly with newly/emerging risks
Source of data	Fraud risk register
Method of Calculation	Updated fraud risk register counted
Assumptions	Availability of a Fraud risk register
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Type of indicator	Outcome
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
Desired Performance	4 updated fraud risk registers
Indicator Responsibility	CRO

Programme 2 Skills Planning

Indicator title 2.1.1.	Sector skills plans, updated
Definition	SSP updated
Source of data	Sector Skills plan updated
Method of Calculation	Submitted document count
Assumptions	Validity of research information
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Type of indicator	Input
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired Performance	1 SSP
Indicator Responsibility	Executive Manager: Skills Planning

Indicator title 2.1.2.	Annual performance plans updated
Definition	APP developed
Source of data	Annual Performance plan developed
Method of Calculation	Submitted document count
Assumptions	Validity of research information
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Type of indicator	Input
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired Performance	1 APP
Indicator Responsibility	Executive Manager: Skills Planning

Indicator title 2.1.3.	Strategic plans updated
Definition	SP updated
Source of data	Strategic Plan updated
Method of Calculation	Submitted document count
Assumptions	Validity of research information
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Type of indicator	Input
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired Performance	1 SP
Indicator Responsibility	Executive Manager: Skills Planning

Indicator title 2.1.4.	Number of SSC committees established and strengthened
Definition	Number of meetings and discussions gatherings towards strengthening SSC
Source of data	Meeting minutes, attendance registers

Method of Calculation	Number of SSC's established counted, number of SSC meetings counted
Assumptions	Availability of members to attend
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Annually
Desired Performance	11 SSCs established, 2 Meetings
Indicator Responsibility	Executive Manager: Skills Planning

Indicator title 2.1.5.	Number of research projects established
Definition	Research projects
Source of data	Research agreement
Method of Calculation	Research projects(SLAs) in SSC's counted
Assumptions	Contract availability
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Annually
Desired Performance	11 research projects
Indicator Responsibility	Executive Manager: Skills Planning

Sub programme 2.2: Monitoring and evaluation

Indicator title 2.2.1.	Quarterly verification report of predetermined objectives issued
Definition	A report is issued of the verified AOPO information quarterly
Source of data	Quarterly reports
Method of Calculation	Reports counted
Assumptions	Availability of report
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Type of indicator	Output
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
Desired Performance	4 reports annually
Indicator Responsibility	Executive Manager: Skills Planning

Indicator title 2.2.2.	Quarterly verification report of financial performance issued
Definition	A report is issued of the verified financial information quarterly
Source of data	Quarterly reports
Method of Calculation	Verification reports counted
Assumptions	Availability of report
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Type of indicator	Output
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
Desired Performance	4 reports annually
Indicator Responsibility	Executive Manager: Skills Planning

Indicator title 2.2.3.	Percentage of Monitoring and Evaluation visits on PIVOTAL projects conducted
Definition	7% of all PIVOTAL projects visited annually
Source of data	Verification reports
Method of Calculation	$\% \text{ of PIVOTAL projects visited} = (\# \text{ of projects visited} / \# \text{ of projects allocated}) * 100$
Assumptions	Availability of report
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Type of indicator	Output
Calculation type	Cumulative for the year
Reporting cycle	Annually
Desired Performance	7% of all PIVOTAL projects verified
Indicator Responsibility	Executive Manager: Skills Planning

Indicator title 2.2.4.	Percentage of Monitoring and Evaluation visits Non-PIVOTAL projects conducted
Definition	5% of all Non-PIVOTAL projects visited annually
Source of data	Verification reports
Method of Calculation	$\% \text{ of Non-PIVOTAL projects visited} = (\# \text{ of projects visited} / \# \text{ of projects allocated}) * 100$
Assumptions	Availability of report
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Type of indicator	Output
Calculation type	Cumulative for the year
Reporting cycle	Annually
Desired Performance	5% of all Non- PIVOTAL projects verified
Indicator Responsibility	Executive Manager: Skills Planning

Sub programme 2.3: Mandatory grants

Indicator title 2.3.1.	Number of WSPs and ATRs approved for Large firms
Definition	Participation of large firms in Mandatory grants
Source of data	WSP/ATR submissions
Method of Calculation	Number of WSP/ATR's approved counted
Assumptions	Availability of data
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
Desired Performance	Large employers 350
Indicator Responsibility	Executive Manager: Skills Planning

Indicator title 2.3.2.	Number of WSPs and ATRs approved for Medium firms
Definition	Participation of medium firms in Mandatory grants
Source of data	WSP/ATR submissions
Method of Calculation	Number of WSP/ATR's approved counted
Assumptions	Availability of data
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
Desired Performance	M-Medium employer 480
Indicator Responsibility	Executive Manager: Skills Planning

Indicator title 2.3.3.	Number of WSPs and ATRs approved for Small firms
Definition	Participation of small firms into Mandatory grants
Source of data	WSP/ATR submissions
Method of Calculation	Number of WSP/ATR's approved counted
Assumptions	Availability of data
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
Desired Performance	S-Small employer 700
Indicator Responsibility	Executive Manager: Skills Planning

Indicator title 2.3.4.	Increasing the payment of mandatory grants to 78% annually,
Definition	The payment of at least 78% of mandatory grants back to employers

Source of data	Mandatory grant payment schedule
Method of Calculation	% of Mandatory grants paid = Total MG paid/ Total budgeted MG payment Numerator- MG paid to employers Denominator- Budgeted amount for MG payments
Assumptions	Submissions of correct supporting evidence from SDFs
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Type of indicator	Output – completing accredited relevant training
Calculation type	Cumulative for the year
Reporting cycle	Annually
Desired Performance	78% payment rate of mandatory grants paid
Indicator Responsibility	Executive Manager: Skills Planning

Indicator title 2.3.5.	Number of SDF's trained annually as part of support to employers
Definition	The total number of Skills development facilitators(SDF's) trained to assist in the process of Mandatory Grants
Source of data	Attendance registers
Method of Calculation	Number of learners counted of attendance registers participating in training and development
Assumptions	Registers will need to be verified for 100% attendance and completion proof.
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Type of indicator	Output – completing accredited relevant training
Calculation type	Cumulative for the year
Reporting cycle	Annually
Desired Performance	80 SDF's trained
Indicator Responsibility	Executive Manager: Skills Planning

Sub programme 2.4: Marketing and Communication

Indicator title 2.4.1.	Number of Agricultural career summits launched nationally
Definition	Agricultural skills conferences/career summits launched in provinces to enhance Agriculture as a career to learners
Source of data	Attendance registers
Method of Calculation	Number of conferences counted
Assumptions	Availability of signed attendance registers
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Annually
Desired Performance	1 conference held
Indicator Responsibility	Executive Manager: Skills Planning

Indicator title 2.4.2.	Number of career exhibitions attended
Definition	Careers expos organised by the SETA
Source of data	Attendance registers proof of occurrence invite
Method of Calculation	Number of exhibitions attended counted
Assumptions	Well designed and fit for purpose score carding instruments
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Annually
Desired Performance	3 x career expo's participated
Indicator Responsibility	Executive Manager: Skills Planning

Sub programme 2.5: Reporting

Indicator title 2.5.1.	Quarterly submitted performance information on SETMIS timeously.
Definition	The reporting function of AgriSETA has been replaced by reporting online
Source of data	Quarterly verification reports by Higher Education Science and Technology
Method of Calculation	Number of quarterly reports submitted timeously counted
Assumptions	Availability of reports
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Type of indicator	Output
Calculation type	Cumulative quarterly
Reporting cycle	Quarterly
Desired Performance	4 reports
Indicator Responsibility	Executive Manager: Skills Planning

Indicator title 2.5.2.	Percentage variance maintained between SETMIS and indicium information.
Definition	The variance between the indicium information and reported on SETMIS must be as low as possible
Source of data	Indicium and SETMIS report
Method of Calculation	$\% \Delta = (\# \text{Indicium} - \# \text{SETMIS}) / \# \text{SETMIS}$ (% Δ - variation, # indicium- number of learners of indicium; # SETMIS- number of learners on SETMIS)
Assumptions	Availability of reports
Disaggregation of beneficiaries	NA

Spatial transformation	NA
Type of indicator	Output
Calculation type	Cumulative quarterly
Reporting cycle	Quarterly
Desired Performance	10% variation between SETMIS and Indicium
Indicator Responsibility	Executive Manager: Skills Planning

Indicator title 2.5.3.	Percentage of audit (internal and external) queries resolved, based on audit findings reported in the prior financial year
Definition	Percentage of audit (internal and external) queries resolved, refers to the number of findings resolved at the end of the financial year, divided by the number of findings reported at the beginning of the financial year. All the findings received at the beginning of the financial year will be resolved by 90% at the end of the financial year.
Source of data	Internal and external audit management reports. All audit findings will be monitored in an action plan by management. Once implemented, the status will be considered as resolved and internal auditors will verify the implementation thereof.
Method of Calculation	Number of audit findings resolved at 31 March 2020 / Number of audit findings at 1 April 2018 from internal and external audits.
Assumptions	The AGSA reports on audit outcomes in July each year and therefore management will measure the indicator using the audit outcomes that are reported in that financial year. The measurement for the 2020/21 year will thus be based on the audit results issued in July 2020.
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Type of indicator	Output
Calculation type	Cumulative quarterly
Reporting cycle	Annually
Desired Performance	90% of audit queries resolved
Indicator Responsibility	Executive Manager: Skills Planning

Programme 3: Learning programmes and projects

Sub programme 3.1: Workplace Learning

Indicator title 3.1.1.	Percentage of discretionary grant budget allocated at developing high level skills
Definition	Increased access to high level skills
Source of data	Annual DG budget, Approval schedules
Method of Calculation	Grant %= (Allocated grant value for high level skills/Grant budget available) *100 High level skills – NQF 5 -10 programmes Allocated grant value- Value of grants disbursed
Assumptions	Completeness of grant allocation schedules
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Type of indicator	Output
Calculation type	Cumulative Annually
Reporting cycle	Annually
Desired Performance	34%
Indicator Responsibility	Executive Manager: Learning programmes and projects

Indicator title 3.1.2.	Percentage of discretionary grant budget allocated at developing intermediate skills
Definition	Increased access to intermediate level skills
Source of data	Annual DG budget, Approval schedules
Method of Calculation	Grant %= (Allocated grant value for high level skills/Grant budget available) *100 Intermediate level skills – NQF 3 - 4 programmes Allocated grant value- Value of grants disbursed
Assumptions	Completeness of grant allocation schedules
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Type of indicator	Output
Calculation type	Cumulative Annually
Reporting cycle	Annually
Desired Performance	30%
Indicator Responsibility	Executive Manager: Learning programmes and projects

Indicator title 3.1.3.	Percentage of discretionary grant budget allocated at developing elementary skills
Definition	Increased access to elementary level skills
Source of data	Annual DG budget, Approval schedules
Method of Calculation	Grant %= (Allocated grant value for high level skills/Grant budget available) *100 Elementary level skills – NQF 1 - 2 programmes Allocated grant value- Value of grants disbursed
Assumptions	Completeness of grant allocation schedules
Disaggregation of beneficiaries	NA
Spatial transformation	NA

Type of indicator	Output
Calculation type	Cumulative Annually
Reporting cycle	Annually
Desired Performance	8%
Indicator Responsibility	Executive Manager: Learning programmes and projects

Indicator title 3.1.4.	Number of employed learners entering learnerships programmes;
Definition	Intensify work-based vocational learning
Source of data	Learner entered data on the MIS, required documents as per signed agreements
Method of Calculation	Number of learners entered counted
Assumptions	Completeness of feedback forms/learner data forms provided by provider and/or employer
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Type of indicator	Output
Calculation type	Cumulative quarterly
Reporting cycle	Quarterly
Desired Performance	Learnerships 2843
Indicator Responsibility	Executive Manager: Learning programmes and projects

Indicator title 3.1.5.	Number of employed learners completing learnerships programmes;
Definition	Intensify work-based vocational learning
Source of data	Learner completed data on the MIS, required documents as per signed agreements
Method of Calculation	Number of learners completed counted
Assumptions	Completeness of evidence of completions
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired Performance	The completion target is Learnerships 0

Indicator Responsibility	Executive Manager: Learning programmes and projects
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Indicator title 3.1.6.	Number of employed learners entering skills programmes
Definition	Intensify work-based vocational learning
Source of data	Learner entered data on the MIS, required documents as per signed agreements
Method of Calculation	Number of learners entered counted
Assumptions	Completeness of feedback forms/learner data forms provided by provider and/or employer
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Type of indicator	Output
Calculation type	Cumulative quarterly
Reporting cycle	Quarterly
Desired Performance	Skills Programmes 2500,
Indicator Responsibility	Executive Manager: Learning programmes and projects

Indicator title 3.1.7.	Number of employed learners completing skills programmes;
Definition	Intensify work-based vocational learning
Source of data	Learner completed data on the MIS, required documents as per signed agreements
Method of Calculation	Number of learners completed counted
Assumptions	Completeness of evidence of completions
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired Performance	The completion target is skills Programmes 1445
Indicator Responsibility	Executive Manager: Learning programmes and projects

Indicator title 3.1.8.	Number of employed learners entering AET programmes
Definition	Intensify work-based vocational learning
Source of data	Learner entered data on the MIS, required documents as per signed agreements
Method of Calculation	Number of learners entered counted
Assumptions	Completeness of feedback forms/learner data forms provided by provider and/or employer

Disaggregation of beneficiaries	NA
Spatial transformation	NA
Type of indicator	Output
Calculation type	Cumulative quarterly
Reporting cycle	Quarterly
Desired Performance	AET -895,
Indicator Responsibility	Executive Manager: Learning programmes and projects

Indicator title 3.1.9.	Number of employed learners completing AET programmes
Definition	Intensify work-based vocational learning
Source of data	Learner completed data on the MIS, required documents as per signed agreements
Method of Calculation	Number of learners completed counted
Assumptions	Completeness of evidence of completions
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired Performance	The completion target is AET -435
Indicator Responsibility	Executive Manager: Learning programmes and projects

Indicator title 3.1.10.	Number of learners entering Internship programmes
Definition	Internships programmes to TVET and Agricultural Colleges
Source of data	Number of learners entered on the MIS counted (MIS generated report)
Method of Calculation	Number of learners entered counted
Assumptions	Completeness of feedback forms/learner data forms provided by provider and/or employer
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Type of indicator	Output
Calculation type	Cumulative quarterly
Reporting cycle	Quarterly
Desired Performance	Internship (542)
Indicator Responsibility	Executive Manager: Learning programmes and projects

Indicator title 3.1.11.	Number of Internship programmes completed;
Definition	Internship programme to University, TVET and Agricultural College graduates

Source of data	Number of learners entered on the MIS counted as completed(MIS report)
Method of Calculation	Number of learners completed counted
Assumptions	Completeness of evidence provided by provider and/or employer
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired Performance	Internship (250)
Indicator Responsibility	Executive Manager: Learning programmes and projects

Indicator title 3.1.12.	Number of TVET students requiring Work Integrated Learning to complete their qualifications placed in workplaces
Definition	Graduate placement programmes to TVET and Agricultural Colleges
Source of data	Number of learners entered on the MIS counted (MIS generated report)
Method of Calculation	Number of learners entered counted
Assumptions	Completeness of feedback forms/learner data forms provided by provider and/or employer
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Type of indicator	Output
Calculation type	Cumulative quarterly
Reporting cycle	Quarterly
Desired Performance	Graduate Placement (100)
Indicator Responsibility	Executive Manager: Learning programmes and projects

Indicator title 3.1.13.	Number of TVET students completed their work integrated learning placements.
Definition	Graduate placement of TVET and Agricultural College graduates
Source of data	Number of learners completing on the MIS counted as completed(MIS report)
Method of Calculation	Number of learners completed counted
Assumptions	Completeness of evidence provided by provider and/or employer
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired Performance	Graduate Placement (50)
Indicator Responsibility	Executive Manager: Learning programmes and projects

Indicator title 3.1.14.	Number of universities students requiring work integrated learning to complete their qualifications placed in workplaces
Definition	Graduate placement programmes to University and University of Technology
Source of data	Number of learners entered on the MIS counted (MIS generated report)
Method of Calculation	Number of learners entered counted
Assumptions	Completeness of feedback forms/learner data forms provided by provider and/or employer
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Type of indicator	Output
Calculation type	Cumulative quarterly
Reporting cycle	Quarterly
Desired Performance	Graduate Placement (250)
Indicator Responsibility	Executive Manager: Learning programmes and projects

Indicator title 3.1.15.	Number of university students completed their Work Integrated Learning placements.
Definition	Graduate placement of University and University of Technology graduates completing
Source of data	Number of learners completing on the MIS counted as completed(MIS report)
Method of Calculation	Number of learners completed counted
Assumptions	Completeness of evidence provided by provider and/or employer
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired Performance	Graduate Placement (50)
Indicator Responsibility	Executive Manager: Learning programmes and projects

Indicator title 3.1.16.	Number of bursaries to employed learners
Definition	Promoting furthering of education by making funding available
Source of data	Bursaries contracts entered into
Method of Calculation	Number of learners entered on the MIS counted (MIS report)
Assumptions	Completeness of feedback forms/learner data forms and agreements and transcripts
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Type of indicator	Output
Calculation type	Cumulative quarterly
Reporting cycle	Quarterly

Desired Performance	Bursaries target Employed 18.1 (380)
Indicator Responsibility	Executive Manager: Learning programmes and projects

Indicator title 3.1.17.	Number of employed learners completing bursary programmes;
Definition	Promoting furthering of education by making funding available
Source of data	Number of employed and un-employed learners completing bursary programmes, required documents as per signed agreements
Method of Calculation	Number of learners completed counted
Assumptions	Completeness of evidence from employers/training providers
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired Performance	Bursaries Employed 18.1 (60)
Indicator Responsibility	Executive Manager: Learning programmes and projects

Indicator title 3.1.18.	Number of bursaries to un-employed learners
Definition	Promoting furthering of education by making funding available
Source of data	Bursaries and apprenticeship contracts entered into
Method of Calculation	Number of learners entered on the MIS counted (MIS report)
Assumptions	Completeness of feedback forms/learner data forms and agreements and transcripts
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Type of indicator	Output
Calculation type	Cumulative quarterly
Reporting cycle	Quarterly
Desired Performance	Bursaries targeting unemployed learners 18.2 (600)
Indicator Responsibility	Executive Manager: Learning programmes and projects

Indicator title 3.1.19.	Number of un-employed learners completing bursary programmes;
Definition	Promoting furthering of education by making funding available
Source of data	Number of employed and un-employed learners completing bursary programmes, required documents as per signed agreements
Method of Calculation	Number of learners completed counted

Assumptions	Completeness of evidence from employers/training providers
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired Performance	Bursaries Unemployed 18.2 (80)
Indicator Responsibility	Executive Manager: Learning programmes and projects

Indicator title 3.1.20.	Number of learners entering Artisan Development programmes;
Definition	Promoting furthering of education by making funding available
Source of data	Apprenticeship contracts entered into
Method of Calculation	Number of learners entered on the MIS counted (MIS report)
Assumptions	Completeness of feedback forms/learner data forms and agreements and transcripts
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Type of indicator	Output
Calculation type	Cumulative quarterly
Reporting cycle	Quarterly
Desired Performance	Artisan Development (280)
Indicator Responsibility	Executive Manager: Learning programmes and projects

Indicator title 3.1.21.	Number of learners completing Artisan Development programmes;
Definition	Promoting furthering of education by making funding available
Source of data	Number of employed and un-employed learners completing Artisan Development programmes, required documents as per signed agreements
Method of Calculation	Number of learners completed counted
Assumptions	Completeness of evidence from employers/training providers
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired Performance	Artisan Development (50)
Indicator Responsibility	Executive Manager: Learning programmes and projects

Indicator title 3.1.22.	Number of learners supported in centres of specialization.
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Definition	The support to colleges identified as centres of specialization to implement Artisan related programmes
Source of data	Service level agreements
Method of Calculation	Number of learners counted
Assumptions	Availability of learner agreement
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
Desired Performance	25 centres supported
Indicator Responsibility	Executive Manager: Learning programmes and projects

Sub programme 3.2. Worker initiated training

Indicator title 3.2.1	Number of Federations /Trade Unions supported through the relevant skills training interventions
Definition	The number of programmes implemented through Federations /Trade Unions
Source of data	Service level agreements
Method of Calculation	Number of SLA's counted
Assumptions	Availability of SLA's
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired Performance	8 trade union/federations initiated programmes supported
Indicator Responsibility	Executive Manager: Learning programmes and projects

Indicator title 3.2.2.	Number of training projects implemented through commodity organisations
Definition	Commodity organisations in the Agricultural sector supported
Source of data	Contracts concluded with commodity organisations
Method of Calculation	Number of contracts signed counted
Assumptions	Availability of contracts

Disaggregation of beneficiaries	NA
Spatial transformation	NA
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired Performance	20 Commodity organisations supported
Indicator Responsibility	Executive Manager: Learning programmes and projects

Sub-programme 3.3. Rural and youth Development

Indicator title 3.3.1.	Number of unemployed learners entering learnership programmes
Definition	Intensify occupational learning
Source of data	Learner entered and completed data recorded on the MIS
Method of Calculation	LS (Number of learners entered counted. RD(Number of learners counted on non-credit bearing programmes and mentorships)
Assumptions	Completeness of feedback forms/learner data forms provided by provider and/or employer
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Type of indicator	Output
Calculation type	Cumulative quarterly
Reporting cycle	Quarterly
Desired Performance	LS (2300)
Indicator Responsibility	Executive Manager: Learning programmes and projects

Indicator title 3.3.2.	Number of unemployed learners completing Learnership programmes
Definition	Intensify occupational learning
Source of data	Learner completed data on the MIS
Method of Calculation	Number of learners completed counted
Assumptions	Completeness of evidence submitted by provider and/or employer
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired Performance	LS (0)
Indicator Responsibility	Executive Manager: Learning programmes and projects

Indicator title 3.3.3.	Number of unemployed learners entering skills programmes
Definition	Intensify occupational learning
Source of data	Learner entered and completed data recorded on the MIS
Method of Calculation	SP (Number of learners entered counted. RD(Number of learners counted on non-credit bearing programmes and mentorships)
Assumptions	Completeness of feedback forms/learner data forms provided by provider and/or employer
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Type of indicator	Output
Calculation type	Cumulative quarterly
Reporting cycle	Quarterly
Desired Performance	SP (3200)
Indicator Responsibility	Executive Manager: Learning programmes and projects

Indicator title 3.3.4.	Number of unemployed learners completing skills programmes
Definition	Intensify occupational learning
Source of data	Learner completed data on the MIS
Method of Calculation	Number of learners completed counted
Assumptions	Completeness of evidence submitted by provider and/or employer
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired Performance	SP (3000)
Indicator Responsibility	Executive Manager: Learning programmes and projects

Indicator title 3.3.5.	Number of programmes in support of Rural structures
Definition	Intensify occupational learning
Source of data	Learner entered and completed data recorded on the MIS
Method of Calculation	SRS (Number of learners counted on non-credit bearing programmes and mentorships)
Assumptions	Completeness of feedback forms/learner data forms provided by provider and/or employer
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Type of indicator	Output
Calculation type	Cumulative quarterly
Reporting cycle	Quarterly
Desired Performance	SRS (50)
Indicator Responsibility	Executive Manager: Learning programmes and projects

Indicator title 3.3.6.	Number of Co-Operatives supported with training interventions or funded
Definition	Provision of support/funding to Co-operatives to implement learning programmes
Source of data	DG contracts entered to support such organisations
Method of Calculation	Verifying the DG contracts stipulating support to such organisation
Assumptions	Completeness of feedback forms/learner data forms provided by provider and/or employer
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Type of indicator	Output
Calculation type	Cumulative quarterly
Reporting cycle	Quarterly
Desired Performance	120 Cooperatives supported/funded to implement learning programmes
Indicator Responsibility	Executive Manager: Learning programmes and projects

Indicator title 3.3.7.	Number of Small Businesses supported with training interventions or funded
Definition	Provision of support to businesses classified by DTI as Small businesses supported
Source of data	DG contracts entered to support such organisations
Method of Calculation	Verifying the DG contracts stipulating support to such organisation
Assumptions	Completeness of feedback forms/learner data forms provided by provider and/or employer
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Type of indicator	Output
Calculation type	Cumulative quarterly
Reporting cycle	Quarterly
Desired Performance	30 Small supported/funded to implement learning programmes
Indicator Responsibility	Executive Manager: Learning programmes and projects

Indicator title 3.3.8.	Number of people trained on entrepreneurships supported to start their businesses
Definition	Provision of support to people to be trained on entrepreneurial skills/learnership programmes to start/improve their businesses
Source of data	Learner agreement entered
Method of Calculation	Verifying the learner agreements stipulating support to such learners
Assumptions	Completeness of feedback forms/learner data forms provided by provider and/or employer
Disaggregation of beneficiaries	NA

Spatial transformation	NA
Type of indicator	Output
Calculation type	Cumulative quarterly
Reporting cycle	Quarterly
Desired Performance	20 people trained on entrepreneurial skills/learnership programmes
Indicator Responsibility	Executive Manager: Learning programmes and projects

Indicator title 3.3.9.	Number of CBOs/ NGOs/ NPOs supported with training interventions or funded
Definition	Provision of support to CBO's/NGO's and NPO's
Source of data	DG contracts entered to support such organisations
Method of Calculation	Verifying the DG contracts stipulating support to such organisation
Assumptions	Completeness of feedback forms/learner data forms provided by provider and/or employer
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Type of indicator	Output
Calculation type	Cumulative quarterly
Reporting cycle	Quarterly
Desired Performance	25 CBOs/NGO's and NPO's supported
Indicator Responsibility	Executive Manager: Learning programmes and projects

Sub programme 3.4: Public and private entity Partnership development (Strategic partnerships)

Indicator title 3.4.1.	Number of projects supported through private sector
Definition	Number of projects with private entities
Source of data	Skills delivery
Method of Calculation	SLA count
Assumptions	Signed contracts
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Annually
Desired Performance	10 projects
Indicator Responsibility	Executive Manager: Learning programmes and projects

Indicator title 3.4.2.	Number of partnerships with Public sector in support of Ministerial Projects
Definition	Projects with public entities
Source of data	Agreements signed
Method of Calculation	SLA count

Assumptions	Contract availability
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Annually
Desired Performance	12 projects supported
Indicator Responsibility	Executive Manager: Learning programmes and projects

Indicator title 3.4.3.	Number of partnerships with agricultural colleges, TVET's and Universities
Definition	Partnerships with ATVET, TVET and Universities to implement various programmes and projects in the sector
Source of data	Agreements signed
Method of Calculation	SLA count
Assumptions	Contract availability
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Annually
Desired Performance	12
Indicator Responsibility	Executive Manager: Learning programmes and projects

Programme 4: Quality assurance

Indicator title 4.1.1.	Number of occupationally directed qualifications developed/re-aligned
Definition	Supporting the sector through developing/re-aligning relevant qualifications assessment tools and learning material.
Source of data	Written confirmation from QCTO of receipt , qualifications developed/re-aligned
Method of Calculation	Number of submitted qualifications to QCTO counted
Assumptions	Specifying the type of support
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Type of indicator	Output
Calculation type	Cumulative quarterly
Reporting cycle	Quarterly
Desired Performance	4 Qualifications developed/re-aligned and submitted to QCTO
Indicator Responsibility	Executive Manager: ETQA

Indicator title 4.1.2.	Number of learners entered into RPL programmes;
Definition	Learners skills and experience is recognised through a formal process

Source of data	Capacitated TVET/ATVET Colleges will provide the information(Close out report)
Method of Calculation	Number of learners entered counted
Assumptions	Availability of learner information from TVET/ATVET Colleges
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired Performance	300 Learners entering the programme
Indicator Responsibility	Executive Manager: ETQA

Indicator title 4.1.3.	Number of learners completing RPL programmes;
Definition	Learners skills and experience is recognised through a formal process
Source of data	Capacitated TVET/ATVET Colleges will provide the information(Closeout report)
Method of Calculation	Number of learners completed counted
Assumptions	Availability of evidence from learners
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired Performance	70 Learners completing the RPL process
Indicator Responsibility	Executive Manager: ETQA

Indicator title 4.2.1.	Number of Agricultural Colleges(TVETs) supported with capacity building programmes
Definition	Provision of support to Agriculture colleges to respond to sectoral needs
Source of data	DG contracts entered to support such Colleges
Method of Calculation	Number of DG contracts stipulating support to Agricultural Colleges(TVETs) counted
Assumptions	Specifying the type of support
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Type of indicator	Output
Calculation type	Cumulative quarterly
Reporting cycle	Quarterly
Desired Performance	9 Colleges of Agriculture supported

Indicator Responsibility	Executive Manager: ETQA
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Indicator title 4.2.2.	Number of accredited training providers for agricultural programs
Definition	The accreditation of training providers to enable the sector to implement learning programmes
Source of data	Accreditation certificates
Method of Calculation	Number of accredited certificates counted
Assumptions	Number of site visit reports
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Type of indicator	Impact
Calculation type	Cumulative
Reporting cycle	Annually
Desired Performance	30 providers accredited
Indicator Responsibility	Executive Manager: ETQA

Indicator title 4.2.3.	Number of training providers monitored
Definition	To monitor training providers to maintain accreditation license and training standards required to implement learning programmes
Source of data	Number of monitoring reports
Method of Calculation	Number of monitoring reports counted
Assumptions	Reports of recommendation
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Type of indicator	Impact
Calculation type	Cumulative
Reporting cycle	Annually
Desired Performance	150 providers monitored annually
Indicator Responsibility	Executive Manager: ETQA

Indicator title 4.2.4.	Number of learners certified
Definition	To issue certificates to learners who have completed NQF related qualifications
Source of data	Number of certificates issued
Method of Calculation	Number of certificates issued counted
Assumptions	Copies of certificates
Disaggregation of beneficiaries	NA

Spatial transformation	NA
Type of indicator	Impact
Calculation type	Cumulative
Reporting cycle	Annually
Desired Performance	1000 certificates issued annually
Indicator Responsibility	Executive Manager: ETQA

Indicator title 4.2.5.	Number of ETDP practitioners registered
Definition	To register assessors and moderator as subject matter referees on NQF related qualifications.
Source of data	Registration certificates counted
Method of Calculation	Number of registration certificates issued counted
Assumptions	Copies of certificates
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Type of indicator	Impact
Calculation type	Cumulative
Reporting cycle	Annually
Desired Performance	100 practitioners registered annually
Indicator Responsibility	Executive Manager: ETQA

Indicator title 4.2.6.	Number TVET lecturers capacitated
Definition	Capacitating TVET/ATVET College lecturers especially in the implementation of occupational programmes
Source of data	Attendance registers
Method of Calculation	Number of lecturers attending counted
Assumptions	Availability of attendance registers
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Type of indicator	Output
Calculation type	Cumulative quarterly
Reporting cycle	Quarterly
Desired Performance	20 lecturers capacitated
Indicator Responsibility	Executive Manager: ETQA