

FP&M SETA ANNUAL PERFORMANCE PLAN

2020/21

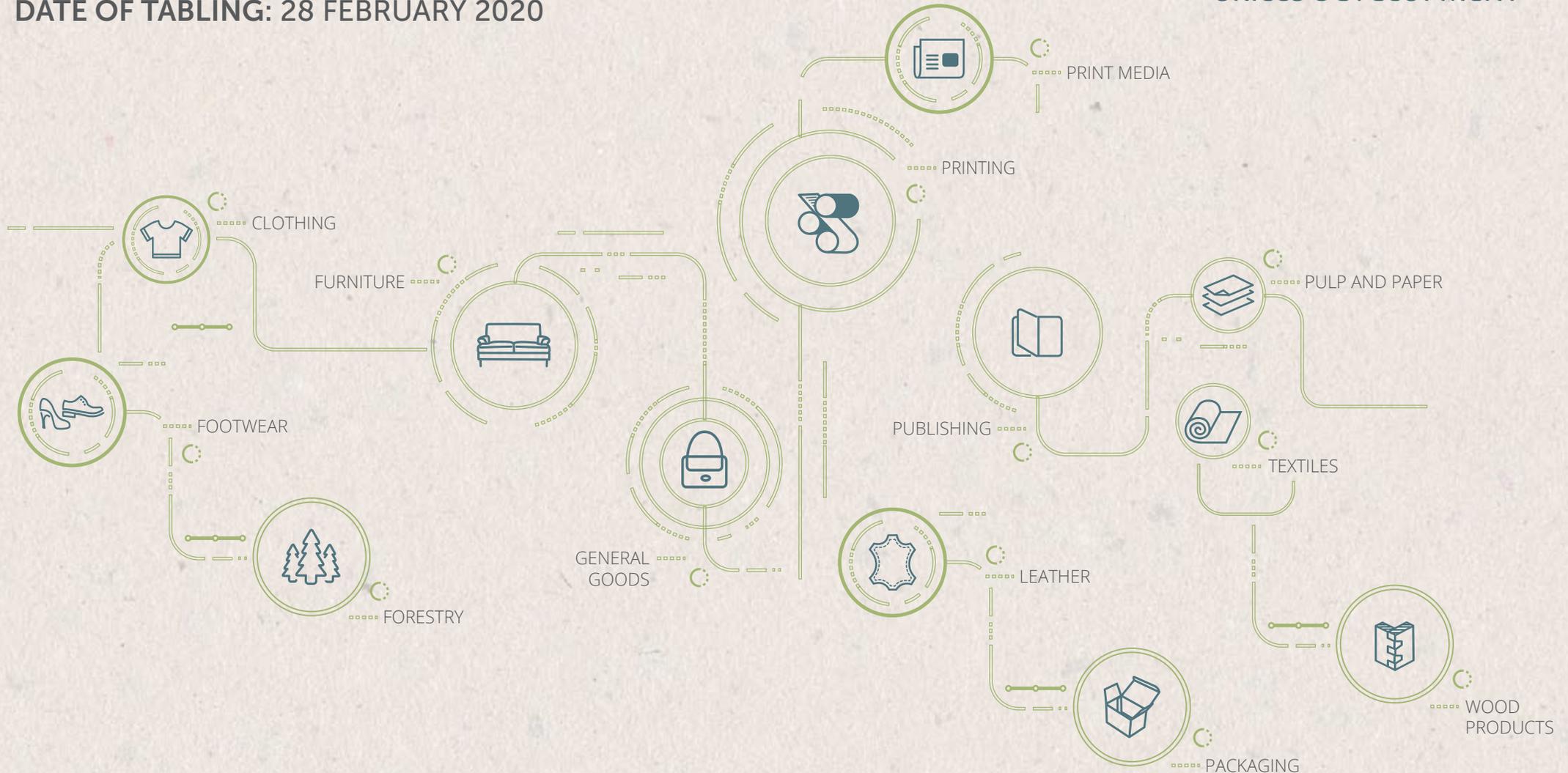
NAME OF PROVINCE: GAUTENG

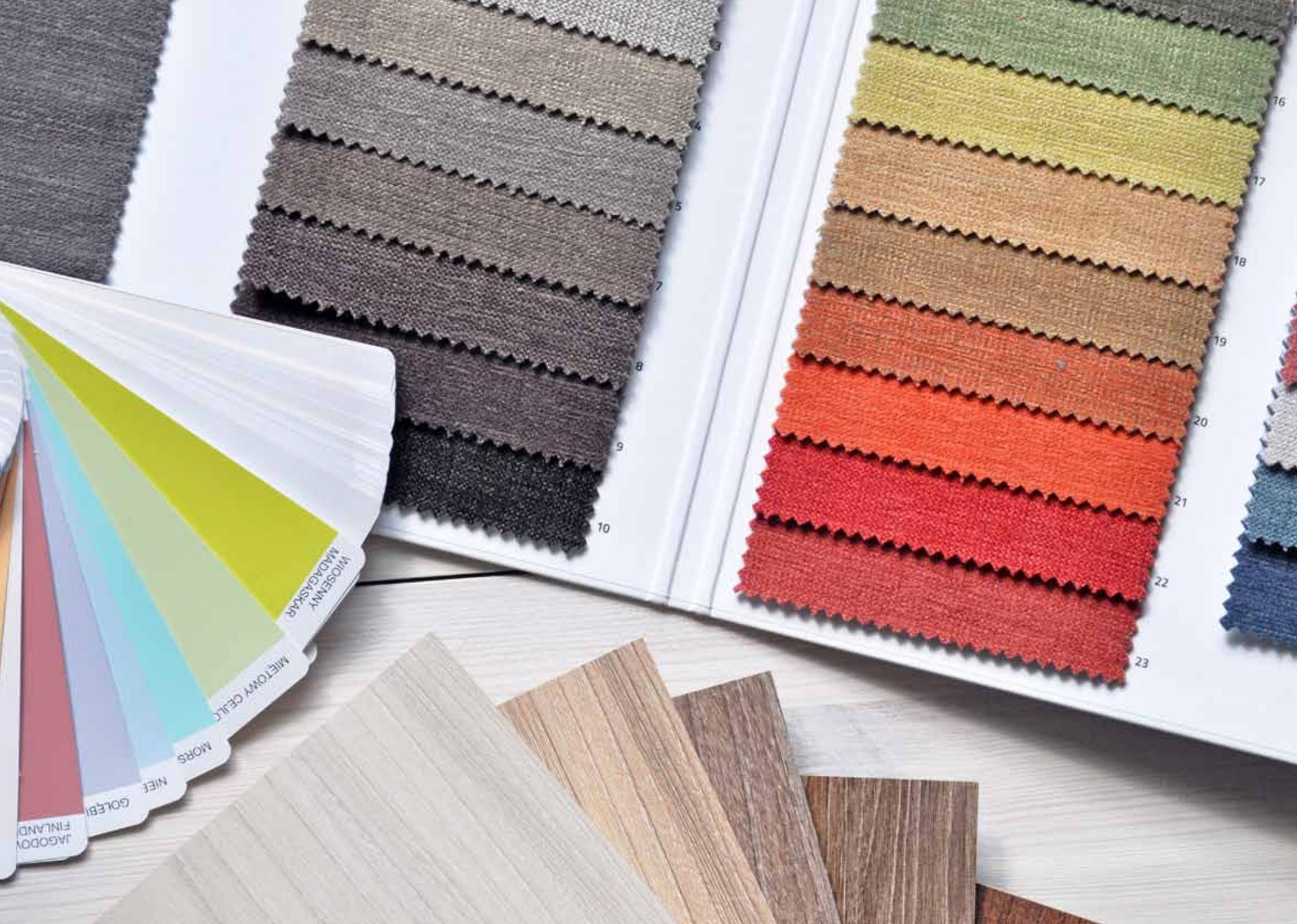
DATE OF TABLING: 28 FEBRUARY 2020



Fibre Processing & Manufacturing Sector Education and Training Authority

FUTURE PERFECT
SKILLS DEVELOPMENT





FP&M SETA ANNUAL PERFORMANCE PLAN

2020/21

EXECUTIVE AUTHORITY STATEMENT

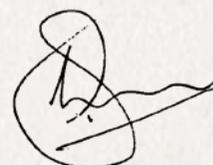
The Fibre Processing and Manufacturing Sector Education and Training Authority (FP&M SETA) Board takes pleasure in submitting to the Department of Higher Education and Training (DHET) the Annual Performance Plan for the FP&M SETA for the financial year 1st April 2020 to 31st March 2021.

The Revised Framework for Strategic Plans and Annual Performance Plans issued by the Department of Planning, Monitoring and Evaluation has been used as the basis for the preparation of this APP. In line with these requirements, FP&M SETA has developed a Materiality Framework. In preparing this APP, we have taken into account the funding regulations, which govern the SETA's levy-grant system. The changes outlined in the new regulations have been incorporated into our budgeting and training interventions.

This Annual Performance Plan was guided by the Strategic Plan, which is informed by the Sector Skills Plan, which also reflects the Government's long-term plans, the MTSE. The Accounting Authority takes overall responsibility for developing the performance targets for the present budget year of the FP&M SETA. The SETA has been instrumental in addressing national priorities such as artisan development, work-integrated-learning and work experience for HET and TVET graduates.

At the beginning of the Annual Performance Plan, the Accounting Authority sets out clear priorities that have guided the development of this plan. The Accounting Authority is responsible for ensuring that these priorities are in line with the Strategic Plan. The role of skills has been identified as key in unlocking the potential of the local manufacturing sector, as well as advances brought by the Fourth Industrial Revolution (4IR). The FP&M SETA will need to focus on skills development interventions that will unlock the potential of world class manufacturing through future and emerging skills.

The Accounting Authority uses this opportunity to endorse the Annual Performance Plan and is committed to supporting its implementation.



Mr Siphon Ngidi

Chairman: FP&M SETA Board

ACCOUNTING OFFICER STATEMENT

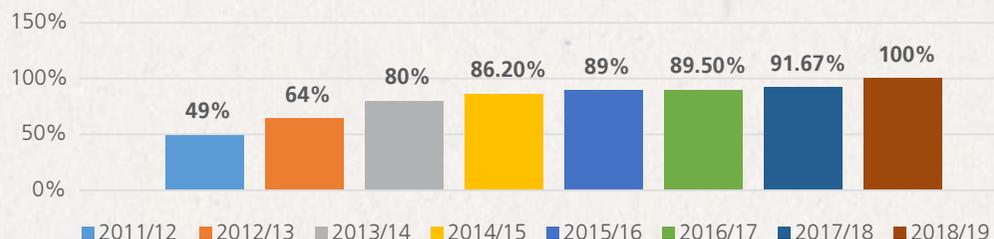
Since inception in 2011, the FP&M SETA has experienced exceptional growth as an organisation and has managed to cement its reputation in the FP&M sector as a credible partner in skills development. At a national level, FP&M SETA demonstrated support to the National Skills Development Strategy through the alignment of its sector skills priorities with national priorities. It is our mandate to ensure that we build a robust and fully integrated post-school education and training system for the FP&M sector that reflects innovation that is informed by research, and that encourages continued upward growth for all of our industrial sub-sectors.

Partnerships have become a key vehicle in assisting the FP&M SETA to achieve its mandate and surpass its skills targets. The FP&M SETA achieved another clean unqualified audit report for the 2018/19 financial year from the Auditor-General of South Africa – its third clean unqualified audit opinion in the last 5 years.

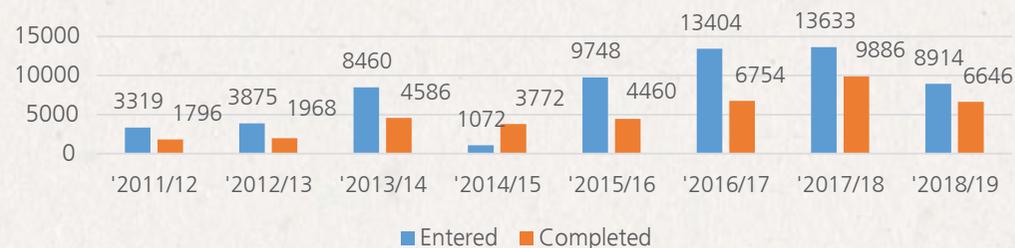
Overall Performance

It is pleasing to report that the overall FP&M SETA performance is on an increasingly upward trajectory since its establishment in 2011.

Overall FP&M SETA Performance 2011/12 - 2018/19 (SETA Funded and Industry Unfunded Achievements)



Learning Programmes Implementation Since Inception



SETA Performance on Learning Programme Implementation

An Impact Study, conducted in 2018/19, found that on average 68% of learners in learnership, apprenticeships and skills programmes were placed in employment. Of this 10% are engaged in self-employment. Sector skills planning provides a sound analysis of industrial sectors and articulated sector strategies that addresses current and future scarce and critical skills and occupations in demand within the sector. Since establishment in 2011, there has been an increase in the overall number of mandatory grant submissions received. This is indicative of our efforts to broaden participation in skills development in the sector and promoting sector development and sustainability. Strategic planning sessions between the FP&M SETA Board and Management, utilising research results, enhanced the understanding of the skills needs within industrial sub-sectors as well as improved skills development implementation and operational strategies.

The FP&M SETA has efficient governance structures in place to ensure good corporate governance, the implementation of relevant policies and procedures, and sound financial management. The FP&M SETA Management is fully committed to the implementation of this Annual Performance Plan as endorsed by the FP&M SETA Board.

Ms Felleng Yende

Chief Executive Officer: FP&M SETA

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the Management of the Fibre Processing and Manufacturing Sector Education and Training Authority (FP&M SETA) under the guidance of the Department of Higher Education and Training (DHET);
- Takes into account all the relevant policies, legislation and other mandates for which the FP&M SETA is responsible;
- Accurately reflects the Impact, Outcomes and Outputs, which the FP&M SETA will endeavour to achieve, given the resources made available in the budget for 1st April 2020 to 31st March 2021.



Johnny Modiba (Mr)

General Manager: Quality Assurance



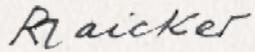
Schalk Burger (Mr)

General Manager: Corporate Governance, Risk and Legal



Joe Rametsi (Mr)

Strategic Projects Support



Mr Poovendren Kistasamy Naicker (Mr)

General Manager: Planning, Reporting & Research



Richard Marule (Mr)

Chief Financial Officer

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1. Updates to the relevant legislative and policy mandates

- *Government Gazette No. 42589, Vol.649*, published on 22nd July 2019, the Honourable Minister of Higher Education and Training, re-established the Fibre Processing & Manufacturing Sector Education and Training Authority, within a new SETA Landscape from 01st April 2020 to 31st March 2030.
- *Government Gazette No.75: Promulgation of the National Skills Development Plan (NSDP)* - On the 07th March 2019, promulgated the National Skills Development Plan (NSDP) to improve skills development. The NSDP is key to enabling government and social partners to contribute towards economic growth, employment creation and social development.
- **National Minimum Wage Act, 2018 –Gazette No. 42060, Vol.641** - This Act provides for a national minimum wage and re-aligns the minimum allowance to be paid for Learnerships from NQF level 1 to NQF level 8.
- **Generic National Artisan Workplace Data, Learner Grant funding and Administration System Policy, June 2015** –The policy standardised artisan funding through the creation of a single artisan funding mechanism. The artisan learner grant amount for the period 2018-19 is R 165 000-00 per new artisan learner enrolled with effect from 01 April 2018.

2. Updates to Institutional Policies and Strategies

Retail, Clothing, Textile, Footwear and Leather (R-CTFL) Masterplan (2019)

The retail, clothing, textile, footwear and leather (R-CTFL) masterplan, aims to lay a firm basis for future growth and sustainability of the textile and apparel industry., Gauteng. Key features of the R-CTFL Masterplan includes: .

- Advance management, technical and operator skills capable of using advanced technologies and competitiveness

- Transform the value chain through the development of Black and female senior management, and by advancing worker ownership, attracting Black industrialist investment and advancing inclusion of black-owned SMME's in the CTFL manufacturing eco-system.
- By **2030**, grow R-CTFL employment by at least 120 000 net new jobs to 330 000 workers through focused action that: including 160 000 CTFL manufacturing jobs.

The policies listed below are instrumental in the FP&M SETA achieving its mandate and outputs:

Mandatory Grant Policy, Discretionary Grant Policy, HR Policies, Finance Policies, Risk and Governance Frameworks.

3. Updates to Relevant Court Rulings

Circular 1 of 2017 (OQA & OQM) issued by the QCTO on 15th December 2017 relates to the transitional arrangements for the quality assurance of historically registered qualifications. QCTO notes that certain registered qualifications have an expiry date of 31 March 2018 or 30 June 2018. Most of these qualifications will be replaced by occupational qualifications registered on the Occupational Qualifications Sub-Framework (OQSF). The aim of the circular is to communicate to providers and stakeholders the process of dealing with historically registered qualifications.

Skills Development Circular No. 01/2020 issued on 17th January 2020 has the following implications for this Annual Performance Plan:

- Although it is obligatory to pay Mandatory Grants, there is no specific percentage that SETAs should pay
- In line with Regulation 4(1), it would be within the power of a SETA to decide what percentage of the levies would be paid back to an employer as a Mandatory Grant.

PART B: OUR STRATEGIC FOCUS

4. Updated Situation Analysis

The FP&M SETA consists of the following broad sub-sectors:

Sector	Nature of operations
Clothing	Manufacture of products such as mens, ladies and childrenswear, underwear, sportswear, outer-wear and millinery items such as hats and caps.
Footwear	Manufacture of footwear (from leather or other products).
Forestry	Cultivation, development and management of forests and the processing of lumber into timber for use in, e.g. construction or as components in paper, wood products including saw-milling and furniture.
Furniture	The manufacture of furniture from wood or other materials such as steel, concrete, cane or plastic. Also includes upholstery and furnishing of ships.
General Goods	Manufacture of general goods and handbags (including luggage/travel goods, belts and saddlery items) from leather or other products.
Leather	Tanning and dressing of leather (processing of a variety of hides and skins).
Packaging	Manufacture of paper and paperboard (also includes corrugated boards); containers of paper and paperboard; and manufacturing of metal containers such as cans and tins.
Printing	Printing of newspapers and magazines, books, labels and other related materials. Graphic design, manufacture and display of signs, advertising displays and other graphic media products.
Publishing	Publishing of books, company brochures, musical books and many other publications and the publishing of recorded media and other publishing activities.
Print Media	The publishing of newspapers, journals and periodicals.
Pulp and Paper	Production of pulp for use in paper mills, for the manufacturing of a diverse range of papers (including paperboard), business paper, tissue paper, and paper used in the printing of books, newspapers and magazines and the recycling of paper.
Textiles	Manufacture of textile products through various processes, for example the spinning of yarn from natural or man-made fibres, the weaving/knitting of fabrics from spun yarn, the dyeing and printing of fabrics, the manufacture of textile floor coverings (carpets), the manufacture of flock and felt products and the manufacture of industrial (performance) textiles.
Wood Products	Manufacture of panels and boards, builder's carpentry and joinery, pallets and bulk bins, other articles of wood, cork, straw and plaiting materials, including woodcarving and woodturning.

The 2019 FP&M SETA employer database shows that there are 25 083 employers spread across the 13 FP&M sub-sectors. Small employers (22 719) make up almost 91% of the employers in the sector. There has been an observable emergence of SMMEs in the sectors.

South Africa identified the manufacturing sector as one the key sectors to focus on as it moves towards embracing the 4IR. The impact of the 4IR on the manufacturing sector is said to be significant. Apart from technological changes, there is increasing pressure on manufacturing industries and governments to meet sustainable development goals (SDGs). Also, there is a need to fight climate change by reducing fossil fuel and fossil fuel-derived chemical products, manufacturing and consumption. These movements are driving industry growth. The rising anti-plastic consumer sentiment is driving demand for sustainable wood fibre, pulp, paper and packaging, whether as containerboard for agricultural produce, bags for agricultural commodities or feed products or packaging to guarantee that food remains safer and fresher for longer. Also, the move to produce more sustainable buildings and housing is driving growth in wood construction and the production of engineered wood, wood boards and panels and structural wood products. Also, in the case of the general goods sub-sector, while the industry is being affected by economic pressures, the sub-sector continues to innovate to take advantage of the anti-plastic trend. More recently, there has been a trend of consumer demand for recyclable products and for manufacturers to produce in a responsible, sustainable fashion. This has led to innovations in the packaging industry, thus placing emphasis on the demand to change with legislation, technological changes and environmental impact awareness. Therefore, creating opportunities requiring innovation across the FP&M sector especially in the packaging sector.

The excellent recovery and recycling rate of metal containers place the sub-sector well to benefit from the move to reduce plastic usage. For the pulp and paper sub-sector, whilst the sub-sector is affected by droughts and wildfires, there are many opportunities presented by new technologies and innovation including in eco-friendly and lightweight consumer packaging and recyclable paper. This would create new needs within the industry and would impact on the training focus for certain positions. The environmental issues also raise the need for ethical training and education as well as sustainability training and education. South Africa's Green Economy Accord was launched in 2011 and will have a major impact on the skills required by die FP&M sectors. There is a need to quantify and qualify the Green Skills needs within the sector.

The intention behind clustering the FP&M SETA industries under a single SETA was clearly to improve the value chain linkages between the industries. The value chain approach

will be of particular benefit to the FP&M sector when design expertise is partnered with these industries to enhance their economic performance. There is a drive towards lean manufacturing, just-in-time delivery, and quick response structures and the skills needed to align companies to world class manufacturing. There is a need created for these specific skill sets in most of the 13 sub-sectors.

There are some occupations that are hard to fill across multiple sub-sectors within the FP&M sector. For manufacturing companies in the clothing, textiles, pulp and paper, printing and packaging industries, these are generally mid-to-high level, technical occupations such as flexible machine minders, machine mechanics, technologists and technicians (*FP&M SETA interviews, 2019*). At the same time, there are elementary occupations in some sub-sectors that are also hard to fill. In clothing, for example, patternmakers, cutters and machinists are difficult to source. The existing pool of pattern makers is aged, and an insufficient number of young people are attracted into the occupation (*FP&M SETA Focus Group, 2019*). Industries in the print media and publishing sub-sectors experience difficulties in filling high-level, professional occupations including multimedia journalism, digital publishing, digital printer and multimedia design (*FP&M interviews, 2019*). An occupation that was highlighted in the printing and packaging sub-sectors during the Focus Group discussions (2019) was a Printing and packaging factory worker. It was stated as being needed but not present on the OFO codes. In other sub-sectors, listed occupations not present on the OFO codes were a double stitch, stripper and operations assistant, dye cutting manager and a corrugator (*FP&M SETA Focus Group, 2019*).

Other reasons for the occupations that are hard to fill across the FP&M sector include:

- Low wages in the sector rendering some occupations less attractive to young people;
- Technological improvement in the sector requiring a new skill set;
- Industry trends creating new pressures for employers in the sector to operate differently;
- Lack of immediate skills to replace an ageing and experienced workforce;
- Need for multi-skilled people to perform functions that were previously filled by people without multiple skills; and
- Graduates lacking the requisite basic skills to function.

In certain cases, occupations are not hard to fill but there is high turnover of employees because the jobs are used as a stepping-stone into other more lucrative jobs. In other words, people only hold on to the jobs because they have no options. High turnover exists from manufacturing into retail where the latter is considered more lucrative or more attractive (*FP&M SETA Focus Groups, 2019*).

Reasons cited for these difficulties include an aging workforce, manufacturing occupations perceived as less lucrative than retail occupations, less attractive salaries, rapidly changing industry trends creating further productivity pressures, technological advancement requiring constant skills upgrading, the need for multi-level, flexible skills and underprepared graduates. Both public and private universities and colleges supply education and training in FP&M sector. Supply-side challenges are varied.

The key occupations in demand across all sub-sectors are flexible machine minders, machine mechanics, technologists, technicians, production/operations manager, forestry workers, printing machinist, multimedia designer, industrial engineer, patternmaker, production/operations supervisor, industrial machinery mechanic, textile, clothing and footwear factory worker, and wood machinist. Commonly cited skills priorities include textile, clothing, footwear and leather processing machine mechanic, commercial digital printer, multimedia specialist, industrial engineer, editor, mechanical fitter, computer-aided garment, footwear and general goods cutter, and fitter and turner. There is a need for the FP&M sector to focus on narrowing the wide gap between the demand and supply of skill.

The FP&M sector forms part of South Africa's manufacturing mix and is experiencing a similar growth trajectory – slightly less growth than that achieved in the economy as a whole. In 2019 quarter 1, the Manufacturing sector contributed 12.3% to the GDP of the overall economy. In 2016, output in the FP&M sector comprised 13,7% of total manufacturing output.

Trends indicate that the paper and paper products sub-sector experienced negative growth, in real terms, between 2017 and 2018. Real output growth for this sub-sector in 2018 was -1.05%, declining from R59.4 billion in 2017 to R58.8 billion in 2018 (Quantec, 2019). The same trend was observed in the wood and wood products sub-sector with real output growth declining by 6.93% between 2017 and 2018 from R35.1 billion in 2017 to R32.6 billion in 2018 (Quantec, 2019). These are the two largest sub-sectors in the FP&M sector which are closely followed by the printing, recorded media sub-sector. This sub-sector too experienced a negative growth rate (-10,76%) between 2017 and 2018. The only sub-sector that experienced positive growth in real output between 2017 and 2018 was the footwear sub-sector.

Real output growth rates by FP&M sub-sector, 2018

Paper and paper products	-1.05%
Wood and wood products	-6.93%
Textiles	-4.41%
Printing, recorded media	-10.76%
Leather and fur products	-4.5%
Furniture	-4.82%
Forestry	-10.14%
Footwear	3.24%
Wearing apparel	-8.03%

Source: Quantec, 2019

South Africa's official unemployment rate increased markedly to 29.1% in the third quarter of 2019 – the highest since the inception of the Quarterly Labour Force Survey in 2008. Between 2010 and 2015, total employment in the FP&M sector increased to about 453 000 before declining to 431 000 in 2018. The increase between 2010 and 2015 was mostly due to the increase in employment in the forestry subsector. Compared to the rest of the manufacturing sector and the economy as a whole, the FP&M sector (without forestry) has been shedding jobs at a higher rate. The sector has generally been shedding jobs, with the textiles (-26%), clothing (-24%) and leather (-13%) subsectors experiencing the highest decline in jobs.

The advent of the 4IR not only requires employers to increasingly invest in new technology, it also requires employers to employ individuals able to operate and maintain new technology. In the FP&M sector where the issue of big data and other technologies have become the norm, the sector is faced with skills gaps as well as new and emerging occupations. Some of the new and emerging occupations listed by industry stakeholders (*FP&M SETA Focus Group 2018 and the FP&M SETA interviews 2019*) include 4IR enabled product development specialists; cross-functional digital sales and marketing specialists; forest and environmental auditing specialists; sample technologist; computerised patternmakers; prototype development; auto spreaders and auto cutters; and mechanical operation, amongst others. Employers in the sector either needs to source these people in the labour market at a premium, import the skills or implement skills development initiatives. Addressing the needs of the sector through increasing the supply of people in new and emerging occupations ensures that the sector is sustainable, that it contributes to economic growth and that it remains competitive.

4.1 External Environment Analysis

PESTEL Analysis of the SETA's Environment

The following Political, Economic, Social, Technological and Environmental factors in South Africa have been identified as having a bearing on the SETA's performance environment and the effective delivery of skills development solutions in the sector, which must be addressed by the FP&M SETA strategy.

(i) Political Environment

There is much political interference and uncertainty and a lack of inter-ministerial collaboration.

The SETA comprises of a diversity of industry representatives with competing stakeholder interests: public and private sector, organised labour and general public expectations. FP&M sub-sectors has a legacy of poorly resourced organisations and Bargaining Councils. In partnership with the Department of Trade and Industry and the Independent Development Co-operation, the industrial sectors have crafted well-researched industry growth strategies and masterplans to address economic sustainability of the FP&M sub-sectors in the medium to long term. Fortunately, the FP&M SETA and constituent organizations have established excellent skills development collaboration initiatives to promote economic growth of the subsectors.

The introduction of the National Skills Development Plan (NSDP) in March 2019 and the merging of the Higher Education and Training and the Science and Technology Ministries into one brings with it policy certainty. This would necessitate the re-alignment of skills delivery models. The re-establishment of the FP&M SETA in its current form from March 2020 until March 2030, as gazetted in July 2019, provides much certainty and bodes well for the stability of FP&M sub-sectors in the education and training landscape. Since establishment in March 2011, and given its excellent track record, the FP&M SETA is in a better position to continue discharging its skills development mandate in response to eradicating the triple challenges of poverty, unemployment and inequality in the country. A current challenge of the sector is the slow rate of transformation and change management, which must be addressed through a proper project strategy to influence the fast tracking of leadership and management transformation. A future risk to the economic growth and sustainability of FP&M sub-sectors will be the anticipated impact of the land ownership and re-distribution debate. Challenges experienced by partnering education and training institutions and bodies eg. TVETS, Universities, QCTO and NAMB must be

addressed. Going forward the FP&M SETA must provide more support for industry sector development programmes in order to promote sustainable economic growth of FP&M industries.

(ii) Economic Analysis

South Africa's current economic trajectory is unsustainable and is characterised by huge fiscal constraints with high debt figures. A weak economy and financial outlook has resulted in a technical economic recession. The industry sub-sectors must mitigate against increasing interest rates. Despite the unfavourable macro-economic outlook with regards to high unemployment and a slow growth rate, we will continue to deliver as per our skills development mandate.

Due to the fact that the manufacturing sector is dependent on electricity and water, electricity and water challenges has lowered productivity and economic growth resulting in high cost of local manufacturing making competition with cheaper imports impossible. Thus, there is a lack of support for locally manufactured and produced goods. A current challenge is the implementation of a competitive government procurement policy that will offer trade production to the local FP&M industries. A huge strength for the sub-sector is the promotion of local brands and collaborations that benefits local suppliers, which is supported through the CTFL and retail value chain masterplan. Local manufacturers have expanded exports through regional blocks including African markets, more especially through SADC integration.

FP&M sub-sectors have inflexible manufacturing processes leading to lower revenue. The financial barriers and lack of market access for SMMEs needs to be addressed with urgency. It is important to research the future skills needs that will promote SMME financial sustainability, employment and entrepreneurship. There is a need to explore strategies to support the informal sector, more especially small enterprise development in townships and rural communities.

The unemployment risk in the sector is high due to liquidation of companies owing to the poor economic climate. Given that FP&M sub-sectors have a poor image and reputation with regard to employment and retrenchments, there is a constant need to make the sectors look lucrative and attractive in order to attract the best talent pool of skills into the sector. FP&M sector brand awareness must be improved. A future prospect is possible synergies in the value chain of the sector.

(iii) Social Analysis

Some of the current strengths of FP&M sub-sectors include improved training methodologies and talent pipeline, strengthened partnerships with education and training institutions both private and public and improved and simplified coaching and mentoring strategies. Stakeholder relations within the sub-sectors are very strong with increased opportunities for entrepreneurship.

South Africa has a high youth population – 60% under 35 – an estimated 3 million youth are neither employed nor in training. Other social challenges include the impact of immigrant migration and the employment of foreigners (xenophobia) in our local industries. The legacy of discrimination is still persistent in the workplace. Unemployment still impacts black women and youth more. There is a need to focus on gender and disability. The sector must create more quality and decent jobs. South Africa is one of the most unequal societies. Diverse skills delivery models need review and better alignment with formal education, innovation and technology advancements. Skills delivery models must make provision for benchmarking and best practice to address the high levels of skills mismatch. Youth still have perceptions of a declining FP&M industry.

Social upheaval due to service delivery protests and other social unrests, poor quality of basic education and an increase in the number of unemployed youth and graduates leading to social unrests poses huge challenges. Increase in higher education costs and lack of access to bursary funding have resulted in student unrests and wanton destruction of higher education and training institutions. The perception of the need for a university education needs to change.

HIV/Aids contributes to high labour mortality rate. FP&M SETA will continue to support development and implementation of awareness and prevention strategies to address this pandemic. Most workplaces are characterised by low work ethic and labour productivity. The loss of skilled employees due to uncertainty and an ageing workforce must be addressed through succession planning and an education and training system that responds to the shortage of occupationally-aligned occupational qualifications and pathways. The sector must identify programmes to support the Temporary Employer/Employee Relief Scheme (TERS).

The negative perceptions of obtaining technical qualifications eg. apprenticeship / trade and TVET NCV qualifications must be addressed. There is a need for TVETs to be upgraded with relevant and appropriate equipment that must be aligned to industry standards.

Learner tracking processes must be implemented. Workplaces must open up to address the inadequate work-integrated-learning opportunities for unemployed graduates in the sector. A job rotation model will give learners wider exposure.

(iv) Technological Environment

The FP&M sector has good organizational infrastructure for service delivery and well-developed business processes and integrated system. The sector has implemented worldclass manufacturing methodologies in their production processes, although the impact of 4IR needs to be factored in.

Some of the technological challenges include outdated technology in the factories making it difficult to compete. High technology costs and poor basic and higher education in technology, impacts on digital technology development. Policy decisions on the protection of IP, especially in printing industry which are impacted by digitization, needs to be addressed. This is needed to prevent industry collapse due to technological innovation and the displacement of traditional skills. Digital and print can live harmoniously together – we need creative solutions. The 4IR should be seen as an evolution – the sector needs to align to Industrial Policy 4.0.

A huge risk is that technology is costly and changes at a rapid pace. Reduction of data costs and cyber security are key to address 4IR. There is a need to develop skills matrices for all sub-sectors aligned to the technological advancements of FP&M sub-sectors.

FP&M SETA must harness reporting processes and systems for seamless alignment and regulatory reporting to the DHET SETA Management Information System (SETMIS).

(v) Legal Framework

The FP&M sector has a good record of corporate governance. Remuneration levels within the sector is highly regulated. Government legal processes are too slow for private businesses due to bureaucracy in legislation approvals and complex legal framework. Protective labour laws contribute to limited jobs. The Digitisation Strategy of Government must be reviewed. Implementation of POPI Act and Trade agreements impact on FP&M industries. FP&M SETA acknowledges the importance of protecting its immense information resources, such as stakeholder information it has accumulated over the years.

(vi) Environment

Legislation related to the carbon (green economy) footprint (environmental impact) resulting in increased carbon tax may impact on the sector and its sustainability. There is a huge emphasis on skilling for the Green Economy, which provides opportunities for research and awareness programmes. Clearly, the need for alternative energy sources will impact on the sector. The push back against plastics may impact on the sustainability of printing and packaging sub-sectors. Green economy pressures due to climate changes must be addressed through innovation and technology. Future growth possibilities will be influenced by the going green campaign and recycling.

4.2 Internal Environment Analysis

SWOT Analysis

The FP&M sector is continually faced with challenges, some of which are beyond its control. These challenges have the potential to limit FP&M SETA's effectiveness and achievement of expected performance in the execution of its mandate. THE SWOT analysis is used to contextualize FP&M SETA internal and external environments as illustrated in the below matrix. The SWOT analysis identifies areas of strengths and opportunities that FP&M SETA can leverage in the design and implementation of its strategies.

Strengths	Weaknesses
<ul style="list-style-type: none"> • Organisational delivery and capability. • Strong leadership. • Adaptive learning organisation. • Clean administration (compliant). • Stable and credible board and committee (governance) structures. • High reputational value. • Equipped research unit to provide credible information for decision making. • Clearly articulated business model. • Well-established integrated governance risk and compliance and legal division. • Embarked on innovative projects, e.g. International Leadership Development Programme. • Operational efficiency-Team cohesion, collaboration and continuity. • Performance driven culture. • Positive year-on-year audit results. • Active involvement in industry. 	<ul style="list-style-type: none"> • Weak financial outlook and potential – 5% growth. • Management Information System not fully integrated. • Availability of occupationally aligned qualifications and pathways. • Project Management expertise and capacity. • Oversight and learner tracking processes (progression). • Change management. • Challenge in collecting information from stakeholders who do not have electronic systems. • Large number of big companies not submitting WSPs. • Lack of collaboration and integration between SETA, TVET and industry. • Some poor stakeholder management & relationships. • Downward trend in apprenticeships. • Weak throughput. • Lack of e-learning platforms. • Lack of implementation agility.
Opportunities	Threats
<ul style="list-style-type: none"> • Strong stakeholder relations both internally and externally - Forge relationships with critical national bodies such as Bargaining Councils, Employer Organisations including Chambers of Business. • Establish coaching and mentoring interventions. • Use social dialogue structures and platforms to discuss skills development with industry stakeholders and other affected people. • Attempt to penetrate the informal sector. • Leverage partnerships we have with institutions like the TVETS, Universities, Universities of Technology etc. • Identify the appropriate training programmes to create awareness of the TERS opportunities and the career pathing. 	<ul style="list-style-type: none"> • Board continuity – proactive action should be taken to manage succession accordingly. • High staff turnover - loss of skilled employees - How do we bring retiring/retired industry experts to contribute to the skills development? • Envisaged changes in the SETA landscape could affect staff retention. • Lack of realistic budget to fund staff development. • Under capacity from QCTO and NAMB in relation to speediness and accuracy to register qualifications. • # FEES MUST FALL • Skills required to align in the new landscape. • QCTO taking over the QA functions from the SETAs. • Disappearance of sector specific trades as compared to the individual trades.

Opportunities *contd.*

- Link career paths to existing occupations.
- Facilitating the enhancement of the competencies required within our constituency networks.
- Strengthening the brand of the organization and working hand-in-hand with the stakeholders.
- Identify key role models who have the technical skills and promote their achievements to make these appealing to the youth in multiple sectors. Share the before and after stories of supported learners.
- Elevate and leverage on the implementation of RPL including bridging programmes.
- Collaborate and access trade opportunities with other SADC countries.
- Encourage young people to enter the market taking account their preferences.
- Provision of artisan development support.
- Possible synergies in the value chain of the sector.
- Bringing more levy paying companies into the SETA.
- More effective use of the CEO's and Chairman's forum to position the SETAs accordingly and engage on strategic matters.
- Obtaining more funding from donor funders.
- Creation of more partnerships with complementary Government departments, e.g. DTI and DOL and learning institutions.
- Opportunities for online e-learning platforms.
- Develop funding guidelines for rural development projects.
- Going green campaign and recycling.
- Favourable conditions for recognition of prior learning within the FP&M sector.
- SETA's growing influence, i.e. it should not only fund and facilitate training, but should also influence Government policy, e.g. influence regulations to protect industries, knowledge of business strategies such as "assembling" products with components made elsewhere and branded as "Made in SA".
- Value-chain partnership formation with retail to influence the buying power to "Buy SA".
- Small enterprise development in townships and rural communities (incubation).
- Virtual learning delivery channels.
- Embracing technology in business model to create new upward curve for reinvention.
- Changing SETA landscape – new potential partners.

Threats *contd.*

- Rigid job creation prescriptions limiting creativity in job creation.
- Cheap imports vis-à-vis the local manufacturing capacity - losing the competitive edge.
- Failure to support local manufacturing and production.
- Risk of the race and class issues, shifting skills requirements and access to mainstream economy.
- Economic impact resulting from alleged state capture "Treasury changes".
- Declining revenue streams against growing demands.
- Volatility of businesses within our sector threatening sustainability - Companies shutting down due to poor economic performance.
- Conflicting timelines putting pressure on delivering quality timeously.
- Poor understanding of the SETA's mandate.
- Needs and priorities of stakeholders are not aligned or may be different from the priorities of Government.
- Anticipated impact of the land distribution debate and other developments.
- Loadshedding impeding productivity and economic growth.
- Cost of manufacturing too high and making competition difficult.
- Technical and vocational qualifications are perceived as inferior to academic and university degrees.
- No link between training and jobs needed; many qualified people with formal qualifications have no jobs.
- More mechanisation expected will reduce number of jobs and change the job design and the required skills sets.
- Climate change affecting the SETA's mandate to deliver skills development training.
- Loss of industrial knowledge and institutional memory through retirement, emigration, HIV/AIDS, etc.
- TVET capacity.
- Manufacturing decline.
- Imports and dumping of products.
- Cost of development of formal qualifications.
- Culture of non-payment.
- DHET cost pressures dictate to SETA to "sponsor" free education.
- Government actions causing operational delivery disruptions with SETA.
- Low revenue income.

Organisational Environment

FP&M SETA's Corporate Governance Environment

FP&M SETA's corporate governance environment is underpinned by the PFMA. This enables us to manage stakeholder concerns, build commitment within and outside the organisation, and to focus on service delivery. A comprehensive set of policies are in place in accordance with the SETA's Constitution and in support of the SSP and the Strategic Plan.

Resource Considerations

4.3 Human Resources and Organisational Design

It is apparent that organisational design is critical in driving and supporting organisational excellence. The new business model under the organisational design responds to the diverse nature of the SETA's stakeholders. The FP&M SETA serves 13 sub-sectors nationally with a significant presence in Gauteng, Western Cape and KwaZulu-Natal. Decentralisation means that the Regional Managers will run with the regional operations activities from initiation to close-out. It should be noted that the key principle driving the change is performance through re-organisation, empowering staff and promoting multi-skilling. This structure is further strengthened by the implementation of the Sector Skills Advisor Model. One of the strengths of the FP&M SETA is its ability to provide on-site support to constituent firms in the sector, through the use of Sector Skills Advisors.



The staff establishment and post-provisioning norm of the FP&M SETA is aligned with the skills development mandate of the organisation and the priorities of the National Skills Development Plan.

The FP&M SETA consists of a Board, an Executive Committee, Specialist Advisory Committees and an Independent Audit Committee and a staff establishment of approximately 72 personnel. It has the full capacity to deliver on the skills development mandate of both the FP&M sector and Government.

The FP&M SETA recognizes that its effectiveness is dependent on the calibre of its employees and optimal use of their talents, skills, qualifications and experience. To this end, an integrated, robust and evolving Human Resources Management and Development Strategy was developed to ensure that it has adequate human capital (quantity and quality) needed for effective leadership, management and direction of its resources through the efficient and effective co-ordination of its internal systems and operations.

PART C: MEASURING OUR PERFORMANCE

5. Institutional Programme Performance Information

PROGRAMME 1: ADMINISTRATION	
Purpose	To improve the effectiveness and efficiency of the governance, human resources, corporate services and financial administration to enhance skills delivery. This programme addresses improvement in governance oversight, monitoring and evaluation mechanisms and capacity.
Explanation of the Planned Performance over the five year planning period.	The outcomes of this performance indicator involves the implementation of effective policies, strategies and plans that comply with the applicable legislation and its ensuing regulations, good corporate governance, responsible citizenship and social justice. The rationale of the outcomes indicator is to ensure effective and efficient financial, material and human resource planning and deployment of resources. In terms of overall impact, there will be a tangible improvement in governance oversight, monitoring and performance of the FP&M SETA.

5.1 Measuring Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance 2019/20	MTEF Period		
			2016/17	2017/18	2018/19		2020/21 TARGET	2021/22 TARGET	2022/23 TARGET
Improved, effective and efficient SETA governance and skills delivery.	Effective and efficient financial and human resource planning and implementation.	(i) Percentage of key positions filled.	New KPI	100%	100%	88%	100%	100%	100%

PROGRAMME 2: SKILLS PLANNING	
Purpose	To ensure that appropriate skills-related research is conducted in order to identify and increase production of occupations in high demand to promote labour absorption. Accurate labour market analysis within the sector will improve enrolment and completion of priority occupations and qualifications. This would improve the responsiveness and planning processes of the sector's post-school education and training system.
Explanation of the Planned Performance over the five year planning period.	A credible institutional mechanism for research and skills planning will be established ensuring better forecasting of occupations in high demand leading to greater responsiveness and better skills planning processes within the FP&M sector. This will also result in the formation of effective partnerships and networks with key delivery partners among the provider community, labour market and learner communities. The rationale is that skills planning must be complemented with resources, better data and improved labour market analysis relating to sectoral skills gaps and priority occupations in demand. It is important for the FP&M SETA to develop capacity for this function because demand projections for labour depend on the economic growth rate and this is the single most important variable for skills planning in the sector. This would ensure that information sources for priority occupations and qualifications, with regard to the demand and supply of occupations and qualifications in demand and identifying new and emerging occupations and qualifications in the sector are co-ordinated and integrated, thus increasing opportunities for employability and entrepreneurship. This programme also supports the implementation of different types of implementation studies in order to assess processes, systems and impact of FP&M SETA learning programmes.

5.2 Measuring Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance 2019/20	MTEF Period		
			2016/17	2017/18	2018/19		2020/21 TARGET	2021/22 TARGET	2022/23 TARGET
Quality research and skills planning activities to address occupations in high demand.	Discretionary grants allocated for high, intermediate and elementary skills.	(i) Percentage of discretionary grant budget allocated at developing high, intermediate and elementary skills.	New KPI	New KPI	New KPI	New KPI	80%	80%	80%
	WSP and ATRs of small firms approved for mandatory grant payment.	(ii) Number of WSPs and ATRs approved for small firms.	599	594	623	600	625	630	635
	WSP and ATRs of medium firms approved for mandatory grant payment.	(iii) Number of WSPs and ATRs approved for medium firms.	401	413	411	420	415	420	425
	WSP and ATRs of large firms approved for mandatory grant payment.	(iv) Number of WSPs and ATRs approved for large firms.	396	394	383	350	385	390	395
	Research reports completed and supports SSP development.	(v) Number of research agreements signed.	1	2	3	3	2	2	2
	Approved list of identified skills needs of co-operatives, small and emerging enterprises.	(vi) List of identified skills needs of co-operatives, small and emerging enterprises submitted to DHET by 31 st August 2020.	New KPI	New KPI	New KPI	New KPI	List of identified skills needs of co-operatives, small and emerging enterprises submitted to DHET by 31 st August 2020.	List of identified skills needs of co-operatives, small and emerging enterprises submitted to DHET by 31 st August 2021.	List of identified skills needs of co-operatives, small and emerging enterprises submitted to DHET by 31 st August 2022.
	Approved PIVOTAL list of priority occupations to be funded.	(vii) An updated OFO-aligned PIVOTAL list submitted to DHET by 31 st August 2020.	An updated OFO-aligned PIVOTAL list submitted.	An updated OFO-aligned PIVOTAL list submitted to DHET by 31 st August 2017.	An updated OFO-aligned PIVOTAL list submitted.	An updated OFO-aligned PIVOTAL list submitted.	An updated OFO-aligned PIVOTAL list submitted to DHET by 31 st August 2020.	An updated OFO-aligned PIVOTAL list submitted to DHET by 31 st August 2021.	An updated OFO-aligned PIVOTAL list submitted to DHET by 31 st August 2022.

PROGRAMME 3: LEARNING PROGRAMMES AND PROJECTS

Sub-Programme 1

Purpose	To link education and the workplace in order to develop a skilled and capable workforce for a sustainable, technologically-advanced and productive FP&M manufacturing sector. Workplaces must implement occupationally-directed programmes and qualifications to address technical high level and middle level occupations and qualifications in demand, especially for priority occupations.
Explanation of the Planned Performance over the five year planning period.	Various learning programmes are implemented with an aim of re-skilling and upskilling of currently employed, skilling the unemployed to facilitate their entry into the FP&M labour market. It is critical to link education and the workplaces to implement occupationally-directed programmes and qualifications, such as apprenticeships, work-integrated-learning and internships to address technical high level and middle level occupations and qualifications in demand. While there are graduates being produced, the linkage to the workplace and labour market is critical so as to realize the placements of graduates in the labour market to address priority occupations. The implication of this for the SETA is that we must have a much better understanding of the sector and its sub-sectors and in particular where future jobs will be created, and that employers are identified to work with the SETA to create relevant workplace opportunities.

5.3 Measuring Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance 2019/20	MTEF Period		
			2016/17	2017/18	2018/19		2020/21 TARGET	2021/22 TARGET	2022/23 TARGET
Increased workplace-based learning opportunities to address priority occupations.	Funded TVET Students for WIL.	(i) Number of TVET students entered work-integrated-learning programmes.	468	412	416	480	490	500	520
	Work-ready TVET Students.	(ii) Number of TVET students completed work-integrated-learning programmes.	252	306	301	400	410	415	420
	Funded HET Students for WIL.	(iii) Number of university students entered work-integrated-learning programmes.	250	234	259	275	280	300	320
	Work-ready HET students.	(iv) Number of university students completed work-integrated-learning programmes.	175	176	182	220	225	235	245
	Funded unemployed learners for work experience/internship programmes.	(v) Number of unemployed learners entered work experience /Internship programmes.	304	360	332	400	415	425	440
	Work-ready unemployed learners.	(vi) Number of unemployed learners completed work experience /internship programmes.	215	187	192	270	280	285	295
	Funded unemployed learners on skills programmes.	(vii) Number of unemployed learners entered skills programmes.	3,098	2,136	1,200	1,519	1,525	1,551	1,575

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance 2019/20	MTEF Period		
			2016/17	2017/18	2018/19		2020/21 TARGET	2021/22 TARGET	2022/23 TARGET
Increased workplace-based learning opportunities to address priority occupations.	Unemployed learners on skills programmes upskilled.	(viii) Number of unemployed learners completed skills programmes.	1,443	2,201	998	1,200	1,225	1,250	1,275
	Funded unemployed learners on learnerships.	(ix) Number of unemployed learners entered learnership programmes.	2,316	2,656	2,206	2,466	2,471	2,500	2,525
	Unemployed learners on learnerships upskilled.	(x) Number of unemployed learners completed learnership programmes.	1,389	1,633	1,838	1,800	1,855	1,880	1,905

Sub-Programme 2

Purpose	To increase access of youth and adults to post-school education and training opportunities and to encourage further learning to improve their employability.
Explanation of the Planned Performance over the five year planning period.	Many South Africans are poorly educated and lack the basic foundational skills (communication and mathematical literacy) to undertake further learning when they leave school and cannot access post-school education and training opportunities. This outcome is focused on providing youth and adults with basic foundational skills to access adult education and training programmes that will enable them to access further learning to improve their employability.

5.4 Measuring Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance 2019/20	MTEF Period		
			2016/17	2017/18	2018/19		2020/21 TARGET	2021/22 TARGET	2022/23 TARGET
Increased foundational learning opportunities.	AET learners funded.	(i) Number of learners who entered AET programmes.	807	645	689	660	702	725	750
	Improved foundational skills.	(ii) Number of learners who completed AET programmes.	427	596	488	400	500	510	520

Sub-Programme 3	
Purpose	To ensure the continuous upgrading of skills in the workforce in order to increase the skills pool especially in priority occupations and qualifications in demand. The purpose is to produce a highly-skilled world-class workforce through various skills development interventions that will contribute to the achievement of sector competitiveness, transformation and economic growth.
Explanation of the Planned Performance over the five year planning period.	This outcome encourages better use of workplace-based skills development opportunities annually in order to transform workplaces through career pathing, improve productivity and to improve economic growth prospects and sustainability of the FP&M industrial sub-sectors. The rationale is to ensure the continuous upgrading of skills in the workforce in world class manufacturing principles and production methodologies in order to ensure an increase in the skills pool, more especially in occupations in high demand.

5.5 Measuring Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance 2019/20	MTEF Period		
			2016/17	2017/18	2018/19		2020/21 TARGET	2021/22 TARGET	2022/23 TARGET
Improved skills level of workers in occupations in high demand.	Workers funded on learnership programmes.	(i) Number of workers entered learnership programmes.	945	1,066	958	900	950	976	1,025
	Workers acquire middle level technical skills through learnerships.	(ii) Number of workers completed learnership programmes.	416	637	758	550	695	705	725
	Workers funded on bursary programmes.	(iii) Number of workers entered bursary programmes.	98	102	113	110	115	120	125
	Workers acquire middle & high level skills through bursary programmes.	(iv) Number of workers completed bursary programmes.	45	47	51	80	85	90	95
	Workers funded on skills programmes.	(v) Number of workers entered skills programmes.	4,107	5,071	2,000	1,950	1,972	2,000	2,025
	Workers acquire middle level technical skills through skills programmes.	(vi) Number of workers completed skills programmes.	1,880	3,561	1,380	1,700	1,725	1,765	1,790

Sub-Programme 4	
Purpose	The purpose is to develop a skilled and capable workforce for a sustainable, technologically-advanced and productive FP&M sector through implementation of priority occupations and qualifications in partnership with higher education and training institutions and workplaces.
Explanation of the Planned Performance over the five year planning period.	The workforce is not keeping pace with the skills required by industry to remain competitive in an increasingly knowledge-based economy. The rationale is that FP&M SETA must play a pro-active role in supporting the increased production of skills for intermediate and high level occupationally-directed programmes. The sector will develop a skilled and capable workforce by addressing priority occupations and qualifications in partnership with higher education and training institutions and workplaces.

5.6 Measuring Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance 2019/20	MTEF Period		
			2016/17	2017/18	2018/19		2020/21 TARGET	2021/22 TARGET	2022/23 TARGET
Increased access to occupationally-directed programmes through effective partnerships	Apprentices funded on apprenticeship programmes.	(i) Number of learners entered apprenticeship programmes.	447	350	375	375	375	380	390
	Apprentices acquire middle level technical skills.	(ii) Number of learners completed apprenticeship programmes.	108	236	258	250	260	270	280
	Unemployed learners on bursary programmes funded.	(iii) Number of unemployed learners entered bursary programmes as first time entry learners.	New KPI	New KPI	New KPI	New KPI	140	166	200
	Unemployed learners on bursary programmes funded.	(iv) Number of unemployed learners entered bursary programmes as continuing learners.	New KPI	New KPI	New KPI	New KPI	300	375	420
	Middle level technical skills improved.	(v) Number of unemployed learners completed bursary programmes.	232	134	200	500	250	300	340
	Learners funded for RPL programmes.	(vi) Number of learners entered RPL programmes.	New KPI	New KPI	New KPI	New KPI	120	125	150
	Learners assessed through RPL methodology.	(vii) Number of learners completed RPL programmes.	108	163	-	100	100	110	125
	Strategic TVET/CET partnerships funded.	(viii) Number of TVET and/or CET partnership agreements signed.	10	10	10	10	10	10	10
	Strategic HEI partnerships funded.	(ix) Number of HEI partnership agreements signed.	5	4	6	4	6	7	7
	Strategic SETA Employer partnerships funded.	(x) Number of SETA Employer partnership agreements signed.	New KPI	New KPI	New KPI	New KPI	4	4	5

Sub-Programme 5	
Purpose	To provide support to co-operatives, small enterprises, NGOs, CBOs, NPOs and community organisations to implement skills development training initiatives to address entrepreneurship and co-operative development.
Explanation of the Planned Performance over the five year planning period.	Funded skills and entrepreneurial interventions will result in the establishment of new enterprises and co-operatives, thus increasing employment and new venture opportunities. Co-operatives, Small Enterprises, CBOs, NPOs, NGOs must be supported with skills training and capacity development in order to expand and contribute to sector economic and employment growth. The Sector Skills Plan/PIVOTAL list has identified a number of key areas of critical skills demand for co-operatives, small enterprises, NGOs and CBOs, all of which affect the efficacy and sustainability of these enterprises. Small, Medium and Micro-Sized Enterprises are a crucial part of South Africa's economic growth. The challenge of inculcating a culture and spirit of entrepreneurship and self-employment lies not only in making funding available but in developing the skills and competencies of the youth and potential entrepreneurs in general. The rationale is to encourage and support co-operatives, small enterprises, NGOs, CBOs, NPOs and community training initiatives to address poverty, inequality, disability and rural and township development and unemployment.

5.7 Measuring Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance 2019/20	MTEF Period		
			2016/17	2017/18	2018/19		2020/21 TARGET	2021/22 TARGET	2022/23 TARGET
Increased funding support for co-operatives, small enterprises, NGOs, CBOs and NPOs to implement skills development programmes.	Learners on entrepreneurial programmes and/or business coaching & mentoring programmes funded.	(i) Number of learners entered entrepreneurial programmes and/or business coaching & mentoring programmes.	New KPI	New KPI	New KPI	New KPI	75	100	125
	Improved skills at CBOs, NGOs and/or NPOs upskilled.	(ii) Number of CBOs, NGOs and/or NPOs supported with training interventions or funding.	24	13	23	20	25	30	35
	Rural development projects implemented.	(iii) Number of rural development projects funded.	24	21	29	25	30	35	40
	Co-operatives upskilled.	(iv) Number of Co-operatives supported with training interventions or funded.	20	20	10	35	20	22	24
	Small businesses upskilled.	(v) Number of Small Businesses supported with training interventions or funded.	55	22	22		25	27	30

Sub-Programme 6	
Purpose	To provide support and encourage worker-initiated training initiatives to address challenges experienced by FP&M sub-sectors.
Explanation of the Planned Performance over the five year planning period.	Trade unions and their education programmes play an important role in the skilling of workers. Worker-initiated education and training must contribute to a workforce that is better able to understand the challenges facing the economic sectors in which they operate. Capacity building of the workforce is critical for the sustained economic growth of FP&M industries.

5.8 Measuring Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance 2019/20	MTEF Period		
			2016/17	2017/18	2018/19		2020/21 TARGET	2021/22 TARGET	2022/23 TARGET
Improved understanding by workers of their sector.	Trade Union members upskilled about sectoral challenges.	(i) Number of trade unions supported through skills training interventions or funding.	2	2	2	2	3	3	3

Sub-Programme 7

Purpose	Career paths are communicated effectively, and contribute to improved relevance of training and greater career and vocational awareness for learners.
Explanation of the Planned Performance over the five year planning period.	The rationale is to build career and vocational guidance capacity to expose learners and career development practitioners to FP&M sector occupations in demand through career events and exhibitions in both rural and urban areas. For FP&M sector learners to succeed, they need to be guided prior to enrolment on both best match of their interest and their abilities to occupational requirements, as well as best prospects for employment and decent remuneration. These programmes require input from the labour market, as well as vehicles for matching potential learners to opportunities. Career paths are mapped to qualifications in all sectors and sub-sectors, and communicated effectively, contributing to improved relevance of training and greater mobility and progression. The FP&M SETA needs to expose learners to occupations in high demand before they make final decisions on their career choices. FP&M SETA must provide information on steps taken to expose prospective learners to work in the FP&M sector.

5.9 Measuring Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance 2019/20	MTEF Period		
			2016/17	2017/18	2018/19		2020/21 TARGET	2021/22 TARGET	2022/23 TARGET
Improved exposure for learners and career development practitioners to FP&M sector priority occupations.	Learners in urban areas exposed to occupations in high demand.	(i) Number of career development events conducted in urban areas.	New KPI	New KPI	New KPI	New KPI	15	16	18
	Learners in rural areas exposed to occupations in high demand.	(ii) Number of career development events conducted in rural areas.	New KPI	New KPI	New KPI	New KPI	25	29	32
	Career practitioners capacitated on occupations in high demand.	(iii) Number of workshops on career development services implemented.	New KPI	New KPI	New KPI	New KPI	2	3	3

PROGRAMME 4: QUALITY ASSURANCE AND PARTNERSHIPS

Purpose	The purpose of the quality assurance programme is to develop, implement and monitor occupationally-directed qualifications in partnership with accredited skills development institutions.
Explanation of the Planned Performance over the five year planning period.	<p>The rationale is to ensure quality, relevant and fit-for-purpose education and training programmes through partnerships with post-school education and training institutions to improve the supply of priority occupations within the FP&M sector.</p> <p>To establish a sustainable post-school education and training system complimented by strategic partnerships to promote the growth of stronger TVET and community education and training colleges. The growth of stronger TVET colleges will expand the provision of mid-level technical and occupational qualifications aligned to industry needs, whilst community education and training colleges will offer 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.</p>

5.10 Measuring Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance 2019/20	MTEF Period		
			2016/17	2017/18	2018/19		2020/21 TARGET	2021/22 TARGET	2022/23 TARGET
Increased supply of quality, relevant and fit-for-purpose education and training programmes.	Functional CSTO Offices established.	(i) Number of CSTO offices established in TVET colleges.	New KPI	New KPI	New KPI	New KPI	2	2	2
	Centres of Specialisation funded.	(ii) Number of TVET Centres of Specialization funded.	New KPI	New KPI	New KPI	New KPI	3	4	4
	TVET/CET lecturers upskilled on industry programmes.	(iii) Number of TVET and/or CET Lecturers entered industry development programmes.	New KPI	New KPI	New KPI	New KPI	15	15	15

The targets reflected in the Annual Performance Plan fall short of the scarce and critical skills needs and priorities of the FP&M sector as contained in the FP&M SETA Sector Skills Plan due to discretionary funding budgetary constraints. Should additional funding be secured through collaboration with institutions like the National Skills Fund, National and Provincial Government Departments (e.g. Department of Trade and Industry, Department of Economic Development and Tourism, Department of Arts and Culture, Department of Agriculture, Forestry and Fisheries and KwaZulu-Natal Department of Economic Development and Tourism) and inter-SETA collaboration funding, the FP&M SETA would be in a position to increase its targets.

Output Indicators, Annual and Quarterly Targets

Notes: Allocation Principles for Quarterly Targets:

i. General Principle for Quarterly Allocation of Targets for Entry on Programmes: Quarter 1: 0% + Administration, Quarter 2: 5%, Quarter 3: 35%, Quarter 4: 60%

ii. General Principle for Quarterly Allocation of Targets for Completion on Programmes: Quarter 1: 5% + Administration, Quarter 2: 15%, Quarter 3: 45%, Quarter 4: 35%

Output Indicators	Reporting period	Annual Target 2020/21	Quarterly targets			
			Q1	Q2	Q3	Q4
PROGRAMME 1: ADMINISTRATION						
5.1 Outcome: Improved, effective and efficient SETA governance and skills delivery						
(i) Percentage of key positions filled.	Annually	100%	0	0	0	100%

Output Indicators	Reporting period	Annual Target 2020/21	Quarterly targets			
			Q1	Q2	Q3	Q4
PROGRAMME 2: SKILLS PLANNING						
5.2 Outcome: Quality research and skills planning activities to address occupations in high demand						
(i) Percentage of discretionary grant budget allocated at developing high, intermediate and elementary skills.	Annually	80%	0	0	0	80%
(ii) Number of WSPs and ATRs approved for small firms.	Annually	625	0	0	625	0
(iii) Number of WSPs and ATRs approved for medium firms.	Annually	415	0	0	415	0
(iv) Number of WSPs and ATRs approved for large firms.	Annually	385	0	0	385	0
(v) Number of research agreements signed.	Annually	2	0	0	0	2
(vi) List of identified skills needs of co-operatives, small and emerging enterprises submitted to DHET by 31 st August 2020.	Annually	List of identified skills needs of co-operatives, small and emerging enterprises submitted to DHET by 31 st August 2020.	0	0	List of identified skills needs of co-operatives, small and emerging enterprises submitted to DHET by 31 st August 2020.	0

Output Indicators	Reporting period	Annual Target 2020/21	Quarterly targets			
			Q1	Q2	Q3	Q4
5.2 Outcome: Quality research and skills planning activities to address occupations in high demand						
(vii) An updated OFO-aligned PIVOTAL list submitted to DHET by 31 st August 2020.	Annually	An updated OFO-aligned PIVOTAL list submitted to DHET by 31 st August 2020.	0	0	An updated OFO-aligned PIVOTAL list submitted to DHET by 31 st August 2020.	0

Output Indicators	Reporting period	Annual Target 2020/21	Quarterly targets			
			Q1	Q2	Q3	Q4
PROGRAMME 3: LEARNING PROGRAMMES & PROJECTS						
Sub-Programme 1						
5.3 Outcome: Increased workplace-based learning opportunities to address priority occupations						
(i) Number of TVET students entered work-integrated-learning programmes.	Quarterly	490	0	24	172	294
(ii) Number of TVET students completed work-integrated-learning programmes.	Quarterly	410	20	61	185	144
(iii) Number of university students entered work- integrated-learning programmes	Quarterly	280	0	14	98	168
(iv) Number of university students completed work- integrated-learning programmes	Quarterly	225	11	34	101	79
(v) Number of unemployed learners entered work experience /Internship programmes	Quarterly	415	0	21	145	249
(vi) Number of unemployed learners completed work experience /internship programmes	Quarterly	280	0	14	98	168
(vii) Number of unemployed learners entered skills programmes	Quarterly	1,525	0	76	534	915
(viii) Number of unemployed learners completed skills programmes	Quarterly	1,225	61	184	551	429
(ix) Number of unemployed learners entered learnership programmes	Quarterly	2,471	0	123	865	1,483
(x) Number of unemployed learners completed learnership programmes	Quarterly	1,855	93	278	835	649

Output Indicators	Reporting period	Annual Target 2020/21	Quarterly targets			
			Q1	Q2	Q3	Q4
Sub-Programme 2						
5.4 Outcome: Increased foundational learning opportunities						
(i) Number of learners who entered AET programmes.	Quarterly	702	0	35	246	421
(ii) Number of learners who completed AET programmes.	Quarterly	500	25	75	225	175

Output Indicators	Reporting period	Annual Target 2020/21	Quarterly targets			
			Q1	Q2	Q3	Q4
Sub-Programme 3						
5.5 Outcome: Improved skills level of workers in occupations in high demand						
(i) Number of workers entered learnership programmes.	Quarterly	950	0	47	333	570
(ii) Number of workers completed learnership programmes.	Quarterly	695	34	104	312	245
(iii) Number of workers entered bursary programmes.	Quarterly	115	0	5	40	70
(iv) Number of workers completed bursary programmes.	Quarterly	85	4	13	38	30
(v) Number of workers entered skills programmes.	Quarterly	1,972	0	98	690	1,184
(vi) Number of workers completed skills programmes.	Quarterly	1,725	86	258	776	605

Output Indicators	Reporting period	Annual Target 2020/21	Quarterly targets			
			Q1	Q2	Q3	Q4
Sub-Programme 4						
5.6 Outcome: Increased access to occupationally-directed programmes through effective partnerships						
(i) Number of learners entered apprenticeship programmes.	Quarterly	375	0	18	131	226
(ii) Number of learners completed apprenticeship programmes.	Quarterly	260	13	39	117	91
(iii) Number of unemployed learners entered bursary programmes as first time entry learners.	Quarterly	140	0	7	49	84
(iv) Number of unemployed learners entered bursary programmes as continuing learners.	Quarterly	300	0	15	105	180

Output Indicators	Reporting period	Annual Target 2020/21	Quarterly targets			
			Q1	Q2	Q3	Q4
Sub-Programme 4						
5.6 Outcome: Increased access to occupationally-directed programmes through effective partnerships						
(v) Number of unemployed learners completed bursary programmes.	Quarterly	250	12	37	112	89
(vi) Number of learners entered RPL programmes.	Quarterly	120	0	0	50	70
(vii) Number of learners completed RPL programmes.	Quarterly	100	0	0	20	80
(viii) Number of TVET and/or CET partnership agreements signed.	Annually	10	0	0	0	10
(ix) Number of HEI partnership agreements signed.	Annually	6	0	0	0	6
(x) Number of SETA Employer partnership agreements signed.	Annually	4	0	0	0	4

Output Indicators	Reporting period	Annual Target 2020/21	Quarterly targets			
			Q1	Q2	Q3	Q4
Sub-Programme 5						
5.7 Outcome: Increased funding support for co-operatives, small enterprises, NGOs, CBOs and NPOs to implement skills development programmes						
(i) Number of learners entered entrepreneurial programmes and/or business coaching & mentoring programmes.	Quarterly	75	0	0	30	45
(ii) Number of CBOs, NGOs and/or NPOs supported with training interventions or funding.	Quarterly	25	0	0	12	13
(iii) Number of rural development projects funded.	Quarterly	30	0	0	15	15
(iv) Number of Co-operatives supported with training interventions or funded.	Quarterly	20	0	0	10	10
(v) Number of Small Businesses supported with training interventions or funded.	Quarterly	25	0	0	15	10

Output Indicators	Reporting period	Annual Target 2020/21	Quarterly targets			
			Q1	Q2	Q3	Q4
Sub-Programme 6						
5.8 Outcome: Improved understanding by workers of their sector						
(i) Number of trade unions supported through skills training interventions or funding.	Annually	3	0	0	0	3

Output Indicators	Reporting period	Annual Target 2020/21	Quarterly targets			
			Q1	Q2	Q3	Q4
Sub-Programme 7						
5.9 Outcome: Improved exposure for learners and career development practitioners to FP&M sector priority occupations						
(i) Number of career development events conducted in urban areas.	Quarterly	15	2	4	5	4
(ii) Number of career development events conducted in rural areas.	Quarterly	25	4	6	8	7
(iii) Number of workshops on career development services implemented.	Quarterly	2	0	0	1	1

Output Indicators	Reporting period	Annual Target 2020/21	Quarterly targets			
			Q1	Q2	Q3	Q4
PROGRAMME 4: QUALITY ASSURANCE & PARTNERSHIPS						
5.10 Outcome: Increased supply of quality, relevant and fit-for-purpose education and training programmes						
(i) Number of CSTO offices established in TVET colleges.	Annually	2	0	0	0	2
(ii) Number of TVET Centres of Specialization funded.	Annually	3	0	0	0	3
(iii) Number of TVET and/or CET Lecturers entered industry development programmes.	Annually	15	0	0	0	15

7. Programme Resource Considerations

RECONCILING PERFORMANCE TARGETS WITH THE MTEF BUDGET (2020/21-2024/25)							
PIVOTAL and NON-PIVOTAL Budgets (2020/21)							
Programme	Outcomes	Performance Indicator	Unit Costs	Baseline	Target 2020/21	Estimated Budget 2020/21	Project Administration (7.5%)
SETA ADMINISTRATION BUDGET							
1: ADMIN	Improved, effective and efficient SETA governance and skills delivery.	% key positions filled			100%	Included in SETA Adm budget	
SETA PIVOTAL BUDGET							
3: LP & PROJ	Increased access to occupationally-directed programmes through effective partnerships.	Artisan Programmes Ent	R 165,000.00	375	375	R 61,875,000.00	R 6,021,930.00
		Learnership Programmes Ent (Une)	R 26,200.00	1819	2471	R 64,740,200.00	R 4,855,515.00
		Bursary Programmes Ent (Une)	R 50,000.00	364	440	R 22,000,000.00	R 1,650,000.00
		Work Experience / Internships Ent (Une)	R 36,000.00	259	415	R 14,940,000.00	R 1,120,500.00
		Skills Programmes Ent (Une)	R 10,000.00	1130	1525	R 15,250,000.00	R 1,143,750.00
3: LP & PROJ	Improved skills level of workers in occupations in high demand.	Skills Programmes Ent (Emp)	R 7,200.00	1867	1972	R 14,198,400.00	R 1,064,880.00
		Learnership Programmes Ent (Emp)	R 20,000.00	897	950	R 19,000,000.00	R 1,425,000.00
		Bursary Programmes Ent (Emp)	R 105,000.00	111	115	R 12,075,000.00	R 905,625.00
	Increased foundational learning opportunities.	AET Programmes Ent	R 3,500.00	689	702	R 2,457,000.00	R 184,275.00
4: QA	Supply of quality, relevant and fit-for-purpose education and training programmes increased.	RPL	R 5,000.00		120	R 600,000.00	R 45,000.00
	TOTAL: PIVOTAL PROGRAMMES					R 227,135,600.00	R 18,416,475.00
	VARIANCE CONTINGENCY					R 928.00	R 0.00
	CONTROL: PIVOTAL BUDGET (LESS PROJECT ADMINISTRATION)					R 227,136,528.00	
	PIVOTAL GRANT PROJECT ADMINISTRATION BUDGET (7.5%)					R 18,416,475.00	R 18,416,475.00
	TOTAL PIVOTAL BUDGET (80%)					R 245,553,003.00	

RECONCILING PERFORMANCE TARGETS WITH THE MTEF BUDGET (2020/21-2024/25)							
PIVOTAL and NON-PIVOTAL Budgets (2020/21)							
Programme	Outcomes	Performance Indicator	Unit Costs	Baseline	Target 2020/21	Estimated Budget 2020/21	Project Administration (7.5%)
SPECIAL PROJECT - PIVOTAL							
3: LP & PROJ	Increased workplace-based learning opportunities to address priority occupations.	TVET Student Placement Ent	R 54,000.00	416	490	R 26,460,000.00	R 1,984,500.00
		University Student Placement Ent	R 36,000.00	301	280	R 10,080,000.00	R 756,000.00
SETA NON-PIVOTAL BUDGET							
2: SKILLS PLANNING	Quality research and skills planning activities to address occupations in high demand.	Research partnerships, Priority Occupations, Qualifications and Skills List, Impact Study & Other Skills & Strategic Planning Activities.				R 2,500,000.00	R 187,500.00
		Number of WSPs & ATRs Approved		Large Firms - 383, Medium Firms -411, Small Firms - 623	Large Firms - 385, Medium Firms -415, Small Firms - 625	R 1,000,000.00	R 75,000.00
4: QA	Increased supply of quality, relevant and fit-for-purpose education and training programmes.	Establish & Maintain CSTO Offices			2	R 1,500,000.00	R 112,500.00
						R 5,000,000.00	
SPECIAL PROJECTS							
3: LP & PROJ	Improved understanding by workers of their sector.	Trade Unions			3 Trade Unions / Employer Organizations	R 3,000,000.00	R 225,000.00
		Special Projects				R 9,244,132.00	R 693,309.90
1: ADMIN	Improved exposure for learners and career development practitioners to FP&M sector priority occupations.	Marketing				R 3,000,000.00	R 570,309.10

RECONCILING PERFORMANCE TARGETS WITH THE MTEF BUDGET (2020/21-2024/25)

PIVOTAL and NON-PIVOTAL Budgets (2020/21)

Programme	Outcomes	Performance Indicator	Unit Costs	Baseline	Target 2020/21	Estimated Budget 2020/21	Project Administration (7.5%)
	TOTAL: NON-PIVOTAL PROGRAMMES					R 56,784,132.00	R 4,604,119.00
	VARIANCE CONTINGENCY					R 0.00	R 0.00
	CONTROL: NON-PIVOTAL BUDGET (LESS PROJECT ADMINISTRATION)					R 56,784,132.00	
	NON-PIVOTAL GRANT PROJECT ADMINISTRATION BUDGET (7.5%)					R 4,604,119.00	R 4,604,119.00
	TOTAL: NON-PIVOTAL BUDGET (20% OF DG BUDGET)					R 61,388,251.00	
	TOTAL DISCRETIONARY GRANT BUDGET					R 306,941,254.00	

NOTES:

i. Included in DG Budget is budget for strategic & innovative projects.

ii. Unit costs for skills programmes unemployed is R 10 000 - to make provision for subsistence & travel costs.

iii. Disability and Rural mandate & targets are overarching in both PIVOTAL & NON-PIVOTAL PROGRAMMES.

iv. TVET, HEI, CET, SETA-Employer Partnerships included included in BOTH PIVOTAL & NON-PIVOTAL Targets & Budget.

v. TVET and CET Lecturer Industry Development Programmes to be addressed through bursaries for workers.

vi. QCTO Qualifications Development to be addressed through special project proposals.

vii. Targets for Co-operatives, Small Businesses, CBOs, NGOs and NPOs are overarching in both PIVOTAL & NON-PIVOTAL PROGRAMMES.

viii. Budget for Career Event targets and Sponsorships included in Marketing Budget for both PIVOTAL & NON-PIVOTAL PROGRAMMES.

ix. Entrepreneurship targets relating to skills training and establishing businesses to be addressed through special projects as well as through PIVOTAL PROGRAMMES.

x. Disability Projects – Additional R 500-00 per learner to be funded from Project Administration Budget.

PIVOTAL and NON-PIVOTAL Budgets (2021/22-2022/23)

Programme	Outcomes	Outcome Indicator	Unit Costs	Baseline	Target 2021/22	Budget 2021/22	Project Administration (7.5%)	Target 2022/23	Budget 2022/23	Project Administration (7.5%)
SETA ADMINISTRATION BUDGET										
1: ADMIN	Improved, effective and efficient SETA governance and skills delivery.	% key positions filled			100%	Included in SETA Adm budget		100%	Included in SETA Adm budget	
SETA PIVOTAL BUDGET										
3: LP & PROJ	Increased access to occupationally-directed programmes through effective partnerships.	Artisan Programmes Ent	R 165,000.00	375	380	R 62,700,000.00	R 6,136,071.50	390	R 64,350,000.00	R 6,314,233.00
		Learnership Programmes Ent (Une)	R 26,200.00	1819	2500	R 65,500,000.00	R 4,912,500.00	2525	R 66,155,000.00	R 4,961,625.00
		Bursary Programmes Ent (Une)	R 50,000.00	364	541	R 27,050,000.00	R 2,028,750.00	620	R 31,000,000.00	R 2,325,000.00
		Work Experience / Internships Ent (Une)	R 36,000.00	259	425	R 15,300,000.00	R 1,147,500.00	440	R 15,840,000.00	R 1,188,000.00
		Skills Programmes Ent (Une)	R 10,000.00	1130	1551	R 15,510,000.00	R 1,163,250.00	1575	R 15,750,000.00	R 1,181,250.00
3: LP & PROJ	Improved skills level of workers in occupations in high demand.	Skills Programmes Ent (Emp)	R 7,200.00	1867	2000	R 14,400,000.00	R 1,080,000.00	2025	R 14,580,000.00	R 1,093,500.00
		Learnership Programmes Ent (Emp)	R 20,000.00	897	976	R 19,520,000.00	R 1,464,000.00	1025	R 20,500,000.00	R 1,537,500.00
		Bursary Programmes Ent (Emp)	R 105,000.00	111	120	R 12,600,000.00	R 945,000.00	125	R 13,125,000.00	R 984,375.00
	Increased foundational learning opportunities.	AET Programmes Ent	R 3,500.00	689	725	R 2,537,500.00	R 190,312.50	750	R 2,625,000.00	R 196,875.00
4: QA	Supply of quality, relevant and fit-for-purpose education and training programmes increased.	RPL	R 5,000.00		125	R 625,000.00	R 46,875.00	151	R 755,000.00	R 56,625.00

PIVOTAL and NON-PIVOTAL Budgets (2021/22-2022/23)

Programme	Outcomes	Outcome Indicator	Unit Costs	Baseline	Target 2021/22	Budget 2021/22	Project Administration (7.5%)	Target 2022/23	Budget 2022/23	Project Administration (7.5%)
SETA PIVOTAL BUDGET										
	TOTAL: PIVOTAL PROGRAMMES					R 235,742,500.00	R 19,114,259.00		R 244,680,000.00	R 19,838,983.00
	VARIANCE CONTINGENCY					R 31.00	R 0.00		R 789.00	R 0.00
	CONTROL: PIVOTAL BUDGET (LESS PROJECT ADMINISTRATION)					R 235,742,531.00			R 244,680,789.00	
	PIVOTAL GRANT PROJECT ADMINISTRATION BUDGET (7.5%)					R 19,114,259.00	R 19,114,259.00		R 19,838,983.00	R 19,838,983.00
	TOTAL PIVOTAL BUDGET (80%)					R 254,856,790.00			R 264,519,772.00	
SPECIAL PROJECT - PIVOTAL										
3: LP & PROJ	Increased workplace-based learning opportunities to address priority occupations.	TVET Student Placement Ent	R 54,000.00	416	500	R 27,000,000.00	R 2,025,000.00	520	R 28,080,000.00	R 2,106,000.00
		University Student Placement Ent	R 36,000.00	301	300	R 10,800,000.00	R 810,000.00	320	R 11,520,000.00	R 864,000.00
						R 37,800,000.00			R 39,600,000.00	
						R 21,135,633.00				
SETA NON-PIVOTAL BUDGET										
2: SKILLS PLANNING	Quality research and skills planning activities to address occupations in high demand.	Research partnerships, Priority Occupations, Qualifications and Skills List, Impact Study & Other Skills & Strategic Planning Activities.				R 3,000,000.00	R 225,000.00		R 3,000,000.00	R 225,000.00

Programme	Outcomes	Outcome Indicator	Unit Costs	Baseline	Target 2021/22	Budget 2021/22	Project Administration (7.5%)	Target 2022/23	Budget 2022/23	Project Administration (7.5%)
SETA NON-PIVOTAL BUDGET						R 21,135,633.00				
2: SKILLS PLANNING	Research partnerships, Priority Occupations, Qualifications and Skills List, Impact Study & Other Skills & Strategic Planning Activities.	Number of WSPs & ATRs Approved.		Large Firms - 383, Medium Firms -411, Small Firms - 623	Large Firms - 390, Medium Firms -420, Small Firms - 630	R 1,000,000.00	R 75,000.00	Large Firms - 395, Medium Firms -425, Small Firms - 635	R 1,000,000.00	R 75,000.00
4: QA	Increased supply of quality, relevant and fit-for-purpose education and training programmes.	Establish & Maintain CSTO Offices.			2	R 1,500,000.00	R 112,500.00	2	R 1,500,000.00	R 112,500.00
						R 5,500,000.00			R 5,500,000.00	
SPECIAL PROJECTS										
3: LP & PROJ	Improved understanding by workers of their sector.	Trade Unions			3 Trade Unions / Employer Organizations	R 3,000,000.00	R 225,000.00	3 Trade Unions / Employer Organizations	R 3,500,000.00	R 262,500.00
		Special Projects				R 9,635,633.00	R 722,672.48		R 9,070,197.00	R 680,264.78
4.ADMIN	Improved exposure for learners and career development practitioners to FP&M sector priority occupations.	Marketing				R 3,000,000.00	R 583,392.53		R 3,500,000.00	R 634,481.22
	TOTAL: NON-PIVOTAL PROGRAMMES					R 58,935,633.00	R 4,778,565.01		R 57,670,197.00	R 4,959,746.00

Programme	Outcomes	Outcome Indicator	Unit Costs	Baseline	Target 2021/22	Budget 2021/22	Project Administration (7.5%)	Target 2022/23	Budget 2022/23	Project Administration (7.5%)
	VARIANCE CONTINGENCY					R 0.00	R 0.00		R 3,500,000.00	R 0.00
	CONTROL: NON-PIVOTAL BUDGET (LESS PROJECT ADMINISTRATION)					R 58,935,633.00			R 61,170,197.00	
	NON-PIVOTAL GRANT PROJECT ADMINISTRATION BUDGET (7.5%)					R 4,778,565.00	R 4,778,565.00		R 4,959,746.00	R 4,959,746.00
	TOTAL: NON-PIVOTAL BUDGET (20% OF DG BUDGET)					R 63,714,198.00			R 66,129,943.00	
	TOTAL DISCRETIONARY GRANT BUDGET					R 318,570,988.00			R 330,649,715.00	

NOTES:

i. Included in DG Budget is budget for strategic & innovative projects.

ii. Unit costs for skills programmes unemployed is R 10 000 - to make provision for subsistence & travel costs.

iii. Disability and Rural mandate & targets are overarching in both PIVOTAL & NON-PIVOTAL PROGRAMMES.

iv. TVET, HEI, CET, SETA-Employer Partnerships included included in BOTH PIVOTAL & NON-PIVOTAL Targets & Budget.

v. TVET and CET Lecturer Industry Development Programmes to be addressed through bursaries for workers.

vi. QCTO Qualifications Development to be addressed through special project proposals.

vii. Targets for Co-operatives, Small Businesses, CBOs, NGOs and NPOs are overarching in both PIVOTAL & NON-PIVOTAL PROGRAMMES.

viii. Budget for Career Event targets and Sponsorships included in Marketing Budget for both PIVOTAL & NON-PIVOTAL PROGRAMMES.

ix. Entrepreneurship targets relating to skills training and establishing businesses to be addressed through special projects as well as through PIVOTAL PROGRAMMES.

x. Disability Projects - Additional R 500-00 per learner to be funded from Project Administration Budget.

PIVOTAL and NON-PIVOTAL Budgets (2023/24 -2024/25)										
Programme	Outcomes	Outcome Indicator	Unit Costs	Baseline	Target 2023/24	Budget 2023/24	Project Administration (7.5%)	Target 2024/25	Budget 2024/25	Project Administration (7.5%)
SETA ADMINISTRATION BUDGET										
1:ADMIN	Improved, effective and efficient SETA governance and skills delivery.	% key positions filled			100%	Included in SETA Adm budget		100%	Included in SETA Adm budget	
SETA PIVOTAL BUDGET										
3: LP & PROJ	Increased access to occupationally-directed programmes through effective partnerships.	Artisan Programmes Ent	R 165,000.00	375	400	R 66,000,000.00	R 6,494,421.50	410	R 67,650,000.00	R 6,676,803.00
		Learnership Programmes Ent (Une)	R 26,200.00	1819	2551	R 66,836,200.00	R 5,012,715.00	2580	R 67,596,000.00	R 5,069,700.00
		Bursary Programmes Ent (Une)	R 50,000.00	364	715	R 35,750,000.00	R 2,681,250.00	815	R 40,750,000.00	R 3,056,250.00
		Work Experience / Internships Ent (Une)	R 36,000.00	259	455	R 16,380,000.00	R 1,228,500.00	470	R 16,920,000.00	R 1,269,000.00
		Skills Programmes Ent (Une)	R 10,000.00	1130	1600	R 16,000,000.00	R 1,200,000.00	1625	R 16,250,000.00	R 1,218,750.00
3: LP & PROJ	Improved skills level of workers in occupations in high demand.	Skills Programmes Ent (Emp)	R 7,200.00	1867	2050	R 14,760,000.00	R 1,107,000.00	2075	R 14,940,000.00	R 1,120,500.00
		Learnership Programmes Ent (Emp)	R 20,000.00	897	1050	R 21,000,000.00	R 1,575,000.00	1076	R 21,520,000.00	R 1,614,000.00
		Bursary Programmes Ent (Emp)	R 105,000.00	111	130	R 13,650,000.00	R 1,023,750.00	135	R 14,175,000.00	R 1,063,125.00
	Increased foundational learning opportunities.	AET Programmes Ent	R 3,500.00	689	775	R 2,712,500.00	R 203,437.50	800	R 2,800,000.00	R 210,000.00
4.QA	Supply of quality, relevant and fit-for-purpose education and training programmes increased.	RPL	R 5,000.00		175	R 875,000.00	R 65,625.00	201	R 1,005,000.00	R 75,375.00
	TOTAL: PIVOTAL PROGRAMMES					R 253,963,700.00	R 20,591,699.00		R 263,606,000.00	R 21,373,503.00

PIVOTAL and NON-PIVOTAL Budgets (2023/24 -2024/25)										
Programme	Outcomes	Outcome Indicator	Unit Costs	Baseline	Target 2023/24	Budget 2023/24	Project Administration (7.5%)	Target 2024/25	Budget 2024/25	Project Administration (7.5%)
SETA PIVOTAL BUDGET										
	VARIANCE CONTINGENCY					R 590.00	R 0.00		R 539.00	R 0.00
	CONTROL: PIVOTAL BUDGET (LESS PROJECT ADMINISTRATION)					R 253,964,290.00			R 263,606,539.00	
	PIVOTAL GRANT PROJECT ADMINISTRATION BUDGET (7.5%)					R 20,591,699.00	R 20,591,699.00		R 21,373,503.00	R 21,373,503.00
	TOTAL PIVOTAL BUDGET (80%)					R 274,555,989.00			R 284,980,042.00	
SPECIAL PROJECT - PIVOTAL										
3: LP & PROJ	Increased workplace-based learning opportunities to address priority occupations.	TVET Student Placement Ent	R 54,000.00	416	540	R 29,160,000.00	R 2,187,000.00	560	R 30,240,000.00	R 2,268,000.00
		University Student Placement Ent	R 36,000.00	301	340	R 12,240,000.00	R 918,000.00	360	R 12,960,000.00	R 972,000.00
						R 41,400,000.00			R 43,200,000.00	
SETA NON-PIVOTAL BUDGET						R 22,091,073.00			R 22,701,635.00	
2: SKILLS PLANNING	Quality research and skills planning activities to address occupations in high demand.	Research partnerships, Priority Occupations, Qualifications and Skills List, Impact Study & Other Skills & Strategic Planning Activities.				R 3,500,000.00	R 262,500.00		R 4,000,000.00	R 300,000.00
		Number of WSPs & ATRs Approved.		Large Firms - 383, Medium Firms -411, Small Firms - 623	Large Firms - 400, Medium Firms -430, Small Firms - 640	R 1,000,000.00	R 75,000.00	Large Firms - 400, Medium Firms -435, Small Firms - 645	R 1,000,000.00	R 75,000.00

PIVOTAL and NON-PIVOTAL Budgets (2023/24 -2024/25)										
Programme	Outcomes	Outcome Indicator	Unit Costs	Baseline	Target 2023/24	Budget 2023/24	Project Administration (7.5%)	Target 2024/25	Budget 2024/25	Project Administration (7.5%)
4: QA	Increased supply of quality, relevant and fit-for-purpose education and training programmes.	Establish & Maintain CSTO Offices.			2	R 2,000,000.00	R 150,000.00	2	R 2,000,000.00	R 150,000.00
						R 6,500,000.00			R 7,000,000.00	
SPECIAL PROJECTS										
3: LP & PROJ	Improved understanding by workers of their sector.	Trade Unions			3 Trade Unions / Employer Organizations	R 3,500,000.00	R 262,500.00	3 Trade Unions / Employer Organizations	R 4,000,000.00	R 300,000.00
		Special Projects				R 8,591,073.00	R 644,330.48		R 8,201,635.00	R 615,122.63
4.ADMIN	Improved exposure for learners and career development practitioners to FP&M sector priority occupations.	Marketing				R 3,500,000.00	R 648,594.53		R 3,500,000.00	R 663,253.38
	TOTAL: NON-PIVOTAL PROGRAMMES					R 59,991,073.00	R 5,147,925.01		R 62,401,635.00	R 5,343,376.00
	VARIANCE CONTINGENCY					R 3,500,000.00	R 0.00		R 3,500,000.00	0.000
	CONTROL: NON-PIVOTAL BUDGET (LESS PROJECT ADMINISTRATION)					R 63,491,073.00			R 65,901,635.00	

PIVOTAL and NON-PIVOTAL Budgets (2023/24 - 2024/25)

Programme	Outcomes	Outcome Indicator	Unit Costs	Baseline	Target 2023/24	Budget 2023/24	Project Administration (7.5%)	Target 2024/25	Budget 2024/25	Project Administration (7.5%)
	NON-PIVOTAL GRANT PROJECT ADMINISTRATION BUDGET (7.5%)					R 5,147,925.00	R 5,147,925.00		R 5,343,376.00	R 5,343,376.00
	TOTAL: NON-PIVOTAL BUDGET (20% OF DG BUDGET)					R 68,638,998.00			R 71,245,011.00	
	TOTAL DISCRETIONARY GRANT BUDGET					R 343,194,987.00			R 356,225,053.00	

NOTES:

i. Included in DG Budget is budget for strategic & innovative projects.

ii. Unit costs for skills programmes unemployed is R 10 000 - to make provision for subsistence & travel costs.

iii. Disability and Rural mandate & targets are overarching in both PIVOTAL & NON-PIVOTAL PROGRAMMES.

iv. TVET, HEI, CET, SETA-Employer Partnerships included included in BOTH PIVOTAL & NON-PIVOTAL Targets & Budget.

v. TVET and CET Lecturer Industry Development Programmes to be addressed through bursaries for workers.

vi. QCTO Qualifications Development to be addressed through special project proposals.

vii. Targets for Co-operatives, Small Businesses, CBOs, NGOs and NPOs are overarching in both PIVOTAL & NON-PIVOTAL PROGRAMMES.

viii. Budget for Career Event targets and Sponsorships included in Marketing Budget for both PIVOTAL & NON-PIVOTAL PROGRAMMES.

ix. Entrepreneurship targets relating to skills training and establishing businesses to be addressed through special projects as well as through PIVOTAL PROGRAMMES.

x. Disability Projects - Additional R 500-00 per learner to be funded from Project Administration Budget.

PROJECT ADMINISTRATION PER PROGRAMME

Programme	2020/21	2021/22	2022/23	2023/24	2024/25
1. ADMINISTRATION	R 570,309.10	R 583,392.53	R 634,481.22	R 648,594.53	R 663,253.38
TOTAL	R 570,309.10	R 583,392.53	R 634,481.22	R 648,594.53	R 663,253.38
2. SKILLS PLANNING	R 187,500.00	R 225,000.00	R 225,000.00	R 262,500.00	R 300,000.00
	R 75,000.00				
TOTAL	R 262,500.00	R 300,000.00	R 300,000.00	R 337,500.00	R 375,000.00
3. LEARNING PROGRAMMES & PROJECTS	R 6,021,930.00	R 6,136,071.50	R 6,314,233.00	R 6,494,421.50	R 6,676,803.00
	R 4,855,515.00	R 4,912,500.00	R 4,961,625.00	R 5,012,715.00	R 5,069,700.00
	R 1,650,000.00	R 2,028,750.00	R 2,325,000.00	R 2,681,250.00	R 3,056,250.00
	R 1,120,500.00	R 1,147,500.00	R 1,188,000.00	R 1,228,500.00	R 1,269,000.00
	R 1,143,750.00	R 1,163,250.00	R 1,181,250.00	R 1,200,000.00	R 1,218,750.00
	R 1,064,880.00	R 1,080,000.00	R 1,093,500.00	R 1,107,000.00	R 1,120,500.00
	R 1,425,000.00	R 1,464,000.00	R 1,537,500.00	R 1,575,000.00	R 1,614,000.00
	R 905,625.00	R 945,000.00	R 984,375.00	R 1,023,750.00	R 1,063,125.00
	R 184,275.00	R 190,312.50	R 196,875.00	R 203,437.50	R 210,000.00
	R 1,984,500.00	R 2,025,000.00	R 2,106,000.00	R 2,187,000.00	R 2,268,000.00
	R 756,000.00	R 810,000.00	R 864,000.00	R 918,000.00	R 972,000.00
	R 225,000.00	R 225,000.00	R 262,500.00	R 262,500.00	R 300,000.00
	R 693,309.90	R 722,672.48	R 680,264.78	R 644,330.48	R 615,122.63
TOTAL	R 22,030,284.90	R 22,850,056.48	R 23,695,122.78	R 24,537,904.48	R 25,453,250.63
4. QUALITY ASSURANCE & PARTNERSHIPS	R 45,000.00	R 46,875.00	R 56,625.00	R 65,625.00	R 75,375.00
	R 112,500.00	R 112,500.00	R 112,500.00	R 150,000.00	R 150,000.00
TOTAL	R 157,500.00	R 159,375.00	R 169,125.00	R 215,625.00	R 225,375.00

Types of Programmes – Occupations in High Demand to be Supported

The FP&M SETA's Annual Performance Plan aims to broadly respond to the identified scarce and critical skills by implementing various programmes both in addressing skills gaps, with specific focus on the follow priority programmes as per PIVOTAL Skills needs – Refer to FP&M SETA Scarce & Critical Skills Annexure for details on Types of Programmes to be Supported.

Occupation Code	Occupation	Specialisation/Alternative Title	Intervention Planned by the SETA	NQF Level	NQF Aligned	Quantity Needed	Quantity to be Supported by SETA
2017-132102	Production / Operations Manager (Manufacturing)	Industrial Production Manager, Planning Manager (Manufacturing), Processing Manager, Operations Manager (Production), Plant Manager (Manufacturing).	Bursary, Internship	Level 06	YES	100	100
2017-684901	Textile, Clothing, Footwear and Leather Processing Machine Mechanic	Sewing Machine Mechanic, Spray Gun Mechanic (Leather), Footwear Machine Mechanic / Fitter, Tufting Mechanician, Spinning Mechanician: Weaving Mechanician -Airjet Loom, Gripper Loom Mechanician.	Apprenticeship	Level 04	YES	50	50
2017-662216	Commercial Digital Printer (Digital Printer)	Vinyl Printer, Wide Format Digital Printer, Commercial Ink Jet Printer, Commercial High Volume Laser Printer, Variable Data Printer.	Learnerships and Skills programme	Level 04	YES	100	100
2017-251301	Multimedia Special-ist	Instructional Designer, Interactive Media Designer, Digital Media Designer, Multimedia Artist.	Skills Pro-gramme	Level 05	YES	40	30
2017-214101	Industrial Engineer	Manufacturing Technology Engineer, Process Design Engineer, Operations Research Engineer, Produce Process Engineer, Automation and Control Engineer, Quality Management Engineer.	Bursary, Internship	Level 07	YES	140	80
2017-264202	Editor	Magazine Designer, Publications Editor, Associate Editor, Subeditor, Technical Editor, Publications Ad-visor, Publications Officer, Features Editor, Website / Blog Editor, News Editor.	Bursary, In-ternship	Level 07	YES	30	30
2017-653303	Mechanical Fitter	Machine Fitter (Hydraulics), Stationary Engine Fitter, Lubrication Equipment Mechanic, General Fitter, Maintenance Fitter, Machine Fitter (Including Hydraulics and Pneumatics).	Apprenticeship including RPL	Level 05	YES	680	300
2017-683201	Clothing, Home Textiles and General Goods Cutter	Garment Pattern Cutter, Computer Aided Garment, Footwear and General Goods Cutter, Textile Products Marker and Cutter, Clothing / Garment Cutter, Fabric Cutter, Leather Cutter.	Learnership	Level 03	YES	50	50

Occupation Code	Occupation	Specialisation/ Alternative Title	Intervention Planned by the SETA	NQF Level	NQF Aligned	Quantity Needed	Quantity to be Supported by SETA
2017-652302	Fitter and Turner	Printers Mechanic, Industrial Mechanician.	Apprenticeship including RPL	Level 04	YES	840	300
2017-312201	Production / Operations Supervisor (Manufacturing)	Shift Manager (Production), Production Plant Supervisor, Assembly Supervisor, Manufacturing Foreman.	Bursary and Skills Programmes	Level 04	YES	840	300

8. Updated Key Risks

Outcome	Key Risks	Mitigation
Improved, effective and efficient SETA governance and skills delivery.	Non-compliance to legislation.	Effective policies and improved internal control systems.
	Inaccurate and incomplete reporting through SETMIS.	Internal reporting systems aligned to SETMIS Reporting requirements.
Quality research and skills planning activities to address occupations in high demand.	Lack of quality research partnerships will result in poor skills planning and labour market analysis.	Implement Research Chair partnership.
Increased workplace-based learning opportunities to address priority occupations.	Insufficient funds to support the skills needs of the sector.	DG sweeping and update of Commitments Register. Sponsorship and Donor Funding.
	Delayed activation of PIVOTAL projects will result in the SETA not meeting its targets.	DG Contractual Agreements with explicit timeframes for commencement of DG Projects.
Improved skills level of workers in occupations in high demand.	Slow completion rate of PIVOTAL programmes, especially Apprenticeship and Bursary Programmes.	Implementation of Monitoring & Evaluation Framework.
Increased access to occupationally-directed programmes through effective partnerships.		
Increased access to occupationally-directed programmes through effective partnerships.	Lack of partnership agreements.	Creative incentives and aligned partnership programmes
	Lack of capacity in TVET Colleges to implement SETA projects.	Qualitative monitoring of TVET Colleges to identify risk and challenges as they occur.
Increased supply of quality, relevant and fit-for-purpose education and training programmes.	Lack of capacity in CET Colleges to implement SETA projects.	Partner with other role players to strengthen support for CET Colleges.
		Qualitative monitoring of TVET Colleges to identify risk and challenges as they occur.

9. Partnerships

TVET Partnerships in Support of TVET Enrolment at TVET Colleges – Aligned to FP&M SETA Programmes

No	Occupation Code	Occupation	Learning Programme	Intervention	Name Of Tvet College	No Of Learners	Total	Start Date	End Date
1	715301	Garment Constructor	Clothing Manufacturing	Learnerships - Unemployed	Capricon TVET College	20	524,000.00	15/01/2020	15/10/2021
2	682301	Furniture Maker	Furniture Making	Learnerships - Unemployed	Capricon TVET College	20	524,000.00	15/01/2020	15/10/2021
3	832903	Wood Products Factory Worker	Furniture Production Wood	Learnerships - Unemployed	Ekurhuleni East College (Kwathema Springs)	25	655,000.00	1/9/2019	1/6/2021
4	682301	Furniture Maker	Furniture Making	Learnerships - Unemployed	Ekurhuleni West TVET College	15	393,000.00	1/9/2019	1/6/2021
5			WIL - TVET	WIL - TVET	Ekurhuleni West TVET College	30	1,620,000.00	1/9/2019	1/6/2021
6	715301	Garment Constructor	Clothing Manufacturing	Learnerships - Unemployed	Gert Sibande TVET College	25	655,000.00	3/11/2019	3/8/2021
7	682301	Furniture Maker	Furniture Making	Learnerships - Unemployed	Gert Sibande TVET College	35	917,000.00	3/11/2019	3/8/2021
8	652302	Fitter and Turner	Fitter and Turner	Apprenticeships	Lephalale TVET College	32	5,280,000.00	1/10/2019	1/7/2023
9			WIL - TVET	WIL - TVET	Letaba Technical and Vocational Education Training College	40	2,160,000.00	9/10/2019	9/7/2021
10	652302	Fitter and Turner	Fitter and turner	Apprenticeships	Letaba TVET College	33	5,445,000.00	1/10/2019	1/7/2023
11	821501	Forestry Worker	Silviculture	Learnerships - Unemployed	Letaba TVET College	25	655,000.00	1/10/2019	1/7/2021
12	715301	Garment Constructor	Clothing Manufacturing	Skills - Unemployed	Letaba TVET College	25	250,000.00	1/10/2019	1/11/2020
13	821501	Forestry Worker	Silviculture	Skills - Unemployed	Letaba TVET College	25	250,000.00	1/10/2019	1/11/2020
14	682301	Furniture Maker	Furniture Making	Learnerships - Unemployed	Sekhukhune TVET College	15	393,000.00	1/9/2019	1/6/2021
15	682301	Furniture Maker	Furniture Making	Learnerships - Unemployed	Sekhukhune TVET College	15	393,000.00	1/9/2019	1/6/2021

No	Occupation Code	Occupation	Learning Programme	Intervention	Name Of Tvet College	No Of Learners	Total	Start Date	End Date
16	715301	Garment Constructor	Clothing Manufacturing	Learnerships - Unemployed	Sekhukhune TVET College	15	393,000.00	1/9/2019	1/6/2021
17	715301	Garment Constructor	Clothing Manufacturing	Learnerships - Unemployed	Sekhukhune TVET College	15	393,000.00	1/9/2019	1/6/2021
18			WIL - TVET	WIL - TVET	Sekhukhune TVET College	40	2,160,000.00	1/9/2019	1/6/2021
19	682301	Furniture Maker	Furniture Making	Learnerships - Employed	Vhembe Further Education and Training College	20	400,000.00	1/10/2019	1/7/2021
20	715301	Garment Constructor	Clothing Manufacturing	Learnerships - Employed	Vhembe Further Education and Training College	20	400,000.00	3/11/2019	1/7/2021
21			WIL - TVET	WIL - TVET	Waterberg FET College	45	2,430,000.00	4/11/2019	4/8/2021
22			WIL - TVET	WIL - TVET	Elangeni TVET College	40	2,160,000.00	1/11/2019	1/5/2021
23	682301	Furniture Maker	Furniture Making	Learnership – Unemployed	Coastal College TVET	20	524,000.00	25/09/2019	25/03/2021
24	242401		OD-ETDP	Learnership - Employed	Coastal College TVET	10	200,000.00	25/09/2019	25/03/2021
25	671202		WIL - TVET	WIL - TVET	Coastal College TVET	30	1,620,000.00	25/09/2019	25/03/2021
26	682301	Furniture Maker	Furniture Making	Learnership – Unemployed	Buffalo TVET College	20	524,000.00	30/01/2020	30/07/2021
27	682301	Furniture Maker	Furniture Making	Learnership – Unemployed	Esayidi FET College	25	655,000.00	30/01/2020	30/07/2021
28			WIL - TVET	WIL - TVET	Esayidi FET College	20	1,080,000.00	30/01/2020	30/07/2021
29			WIL – TVET	WIL – TVET	Ikhala TVET College	20	1,080,000.00	05/09/2019	5/3/2021
30			WIL – TVET	WIL – TVET	Ingwe TVET College	20	1,080,000.00	1/11/2019	1/5/2021
31	715301	Garment Constructor	Clothing Manufacturing	Learnership - Unemployed	Umfolozi TVET College	20	524,000.00	1/11/2019	1/5/2021
32			WIL - TVET	WIL - TVET	Umfolozi TVET College	30	1,620,000.00	1/11/2019	1/5/2021
33	682301	Furniture Maker	Furniture Making	Learnership - Unemployed	Umgungundlovu TVET College	23	602,600.00	27/09/2019	27/03/2021

No	Occupation Code	Occupation	Learning Programme	Intervention	Name Of Tvet College	No Of Learners	Total	Start Date	End Date
34	715301	Garment Constructor	Clothing Manufacturing	Learnership – Unemployed	Umgungundlovu TVET College	20	524,000.00	27/09/2019	27/03/2021
35	715301	Garment Constructor	Clothing Manufacturing	Learnership - Employed	Umgungundlovu TVET College	20	524,000.00	27/09/2019	27/03/2021
36	682301	Furniture Maker	Furniture Making	Skills – Unemployed	Umgungundlovu TVET College	25	250,000.00	14/01/2020	14/02/2021
37	652302	Fitter and Turner	Fitter and Turner	Apprenticeships	College of Cape Town	10	1,650,000.00	1/1/2020	10/1/2023
38	682301	Furniture Maker	National Certificate: Furniture Making: Wood: Upholstery Level 2	Learnerships - Unemployed	College of Cape Town	20	524,000.00	1/1/2020	10/1/2021
39	693401	Upholsterer	Upholstery	Skills - Unemployed	College of Cape Town	10	100,000.00	1/1/2020	2/1/2021
40			WIL - TVET	WIL - TVET	College of Cape Town	10	594,000.00	1/1/2020	10/1/2021
41			GETC: ABET	Learnerships - Unemployed	False Bay College	50	1,310,000.00	11/3/2019	8/3/2021
42	682301	Furniture Maker	National Certificate in Furniture Production: Upholstery Level 3	Learnerships - Unemployed	False Bay College	25	655,000.00	11/3/2019	8/3/2021
43	652302	Fitter and Turner	Fitter and Turner	Apprenticeships	Northlink College	20	3,300,000.00	1/5/2020	10/5/2023
44			WIL - TVET	WIL - TVET	Northlink College	40	2,376,000.00	11/1/2019	11/30/2021
45			WIL - TVET	WIL - TVET	West Coast TVET College	40	2,376,000.00	10/1/2019	7/1/2021
	TOTAL					1103	52,142,600.00		

GOVERNMENT DEPARTMENT PARTNERSHIPS

Department	Province	Institution	Name Of Project / Project Description	Number of Learners	Start Date	End Date	Cost Per Project	Planned Or Current
National Department of Public Works	KwaZulu-Natal	N/A	NON-PIVOTAL	N/A			R 1,697,400.00	Current
Department of Social Development KZN	KwaZulu-Natal	Udumo Training	Skills Programmes	30	1/8/2017	1/5/2019	R 216,000.00	Current
The Department: Trade and Industries (DTI)	Gauteng	N/A	Workplace Experience / Internship	20	1/12/2019	31/12/2020	R 720,000.00	Planned
Department of Agriculture & Rural de-velopment KZN	KwaZulu-Natal	Ubucubu	Learnerships	20	1/10/2018	1/7/2020	R 500,000.00	Current
Department of Agriculture,forestry and Fisheries	KwaZulu-Natal	Skills Unlimited	Learnerships	20	1/10/2018	1/7/2020	R 500,000.00	Current
Mpumalanga Department of Education	Gauteng	Assured Vocational Skills	Learnerships	100	12/4/2019	12/12/2020	R 2,500,000.00	Current
Mpumalanga Department of Education	Gauteng	Assured Vocational Skills	Skills Programmes	50	12/4/2019	12/5/2020	R 520,000.00	Current
Department of Correctional Services	kwaZulu-Natal	Intermasiko	Skills Programmes	25	15/09/2019	15/10/2019	R 250,000.00	Current
Port Sheptone Correctional Service	KwaZulu-Natal	Mvela Village Enter-prise	Skills Programmes	20	9/9/2019	9/10/2020	R 200,000.00	Current
Boksburg Correctional Services	Gauteng	Leribe	Skills Programmes	20	9/9/2019	9/10/2020	R 200,000.00	Current
Department of Correctional Services	kwaZulu-Natal	Intermasiko	Skills Programmes	25	9/9/2019	9/10/2020	R 250,000.00	Current
Department of Agriculture, Forestry and Fisheries (DAFF)	Mpumalanga	N/A	Conferences/SMME devel-opment/ African Forestry and Wildlife Commission	N/A	18/11/2019	31/12/2020	R 1,000,000.00	Current
Department of Higher Education and Training (DHET)	Gauteng	National	The National Artisan Devel-opment Conference	N/A	18/11/2019	31/12/2020	R 4,000,000.00	Current
Department of Higher Education and Training (DHET)	Gauteng	National	Centre of Specialisation - Implementation of the 2 nd Cohorts for Apprenticeships for Artisan Programme.	30	18/11/2019	31/12/2021	R 4,950,000.00	Current

10. Overview of 2020/21 to 2022/23 Budget and MTEF Estimates

Medium Term Income Estimates								
		2016/17 R'000	2017/18 R'000	2018/19 R'000	2019/20 R'000	2020/21 R'000	2021/22 R'000	2022/23 R'000
Levy Income	Based on new grant regulations	319,966	340,147	400,510	370,081	385,993	401,433	417,490
	Administration levy income (10.5%)	42,095	44,715	46,621	48,573	50,662	52,688	54,795
	QCTO income (0.5%)	2,105	2,236	2,331	2,429	2,533	2,740	2,849
	Administration Income (10%)	39,990	42,479	44,290	46,144	48,129	49,948	51,946
	Mandatory grant Income (20%)	79,697	85,138	88,418	92,520	96,498	100,358	104,373
	Discretionary income (49.5%)	198,174	295,432	219,463	228,988	238,833	248,386	258,322
Investment income		38,942	39,415	39,845	42,140	43,194	44,274	45,381
SDL interest & penalties		8,512	7,300	6,036	7,800	6,579	6,842	7,116
Donor Funding		80	-	-	-	-	-	-
Other income		94	4,550	127				
Total Estimated Revenue		367,594	391,412	400,510	420,022	435,766	452,549	469,987

Expenditure Estimates							
FP&M SETA	MEDIUM TERM EXPENDITURE ESTIMATES						
EXPENSES	2016/17 R'000	2017/18 R'000	2018/19 R'000	2019/20 R'000	2020/21 R'000	2021/22 R'000	2022/23 R'000
Less Expenses	370,633	430,319	370,918	420,022	435,766	452,549	469,987
Administration expenditure	41,329	43,683	42,675	48,573	50,661	52,688	54,796
QCTO expenditure (0.5%)	1,804	1,829	2,325	2,400	2,533	2,634	2,740
Administration expenditure (10%)	39,525	41,854	40,350	46,173	48,128	50,054	52,056
Mandatory grant expenses	61,687	63,645	67,519	74,941	78,164	81,290	84,542

EXPENSES	2016/17 R'000	2017/18 R'000	2018/19 R'000	2019/20 R'000	2020/21 R'000	2021/22 R'000	2022/23 R'000
Total discretionary spending / commitments including discretionary and project administration excluding spending on previous year commitments.	267,218	322,991	260,724	296,508	306,941	318,571	330,650
Discretionary expenses on PIVOTAL programmes (80% of total discretionary funds received).	148,729	220,617	201,714	219,416	227,137	235,743	244,681
Discretionary expenses - project costs (20% of total discretionary funds received).	98,777	81,743	38,174	54,853	56,784	58,936	61,170
Discretionary PIVOTAL grant administration expenses 7.5% limit.	10,121	12,461	13,144	17,790	18,416	19,114	19,839
Discretionary project administration expenses 7.5% limit.	9,591	8,170	7,692	4,448	4,604	4,779	4,960
Donor Funding Expenses.	80	-	-	-	-	-	-
Surrender of uncommitted surplus.	-	-	-	-	-	-	-
Surplus / (deficit).	-2,720	-38,907	29,592	-	-	-	-

Overview of the MTEF expenditure estimates for 2019/20 to 2022/23

Note 1: In order to improve operational and financial performance, the FP&M SETA has implemented dedicated internal projects to address the following:

Contract management and payment process deficiencies including mechanisms to address fast tracking of discretionary grant payments in line with timeframes set out in the National Treasury Regulations.

The budget information (Medium term estimate) is done on (cash/accrual) basis

	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Expenses	Audited Outcome	Audited Outcome	Audited Outcome	Approved budget	Revised budget estimate	Revised budget Estimate	Planning Budget Estimate
Rand thousand							
Objective/Activity							
Administration	41,329	43,683	42,675	48,573	50,661	52,688	54,795
Economic classification							
Current payments	41,329	43,683	42,675	48,573	50 661	52 688	54 795
Compensation of employees	21,128	22,806	22,110	22,508	23,617	24,562	25,544

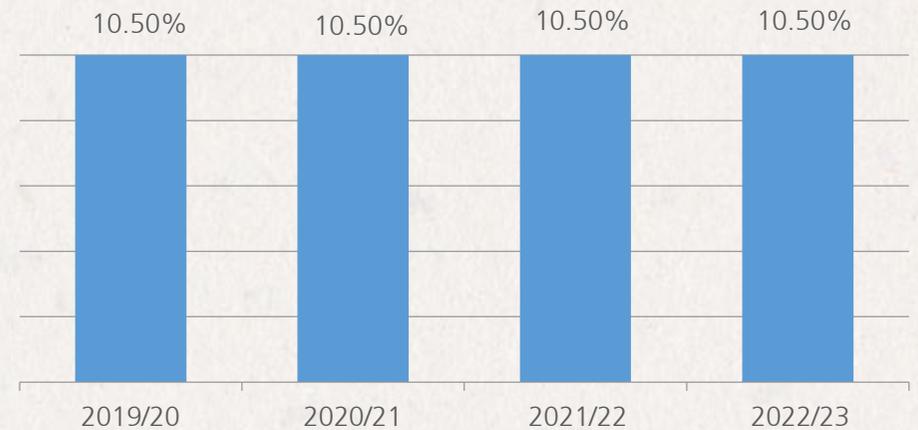
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Expenses	Audited Outcome	Audited Outcome	Audited Outcome	Approved budget	Revised budget estimate	Revised budget Estimate	Planning Budget Estimate
Salaries and wages	21,128	22,806	22,110	22,508	23,617	24,562	25,544
Social contributions	-	-	-	-	-	-	-
Goods and services	18,767	19,751	19,355	24,313	25,222	26,231	27,867
Of which 1							
Advertising	54	65	76	129	134	139	144
Audit costs	1,781	2,425	1,871	2,100	2,184	2,271	2,362
Bank charges	47	46	44	75	78	81	84
Board costs	455	350	453	517	537	559	581
Communication	933	989	765	1,059	1,101	1,145	1,192
Consultants	668	463	413	909	945	982	1,022
Inventory	108	191	129	123	136	141	147
Lease Payments	4,369	2,364	4,295	4,959	5,629	5,854	6,088
Repairs and maintenance	63	8	40	71	74	77	80
Research and development	2,151	2,325	2,584	2,880	2,995	3,115	3,240
Training and staff development	216	166	112	1,346	1,400	1,456	1,514
Travel and subsistence	1,027	1,389	1,513	1,531	1,592	1,656	1,722
Other unclassified expenditure	6,895	8,970	7,060	8,614	8,417	8 754	9,105
Other general expenses	6,895	8,970	7,060	8,614	8,959	9,318	9,692
Depreciation	1,416	383	1,073	1,699	1,767	1,838	1,911
Losses from	18	743	137	53	55	57	60
Sale of fixed assets	18	743	137	53	55	57	60
Transfers and subsidies	-	386,636	328,243	371,448	385,105	399,861	415,192
Employer Grant (SETAs only)	61,687	63,645	67,519	74,941	78,164	81,290	84,542

	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Expenses	Audited Outcome	Audited Outcome	Audited Outcome	Approved budget	Revised budget estimate	Revised budget Estimate	Planning Budget Estimate
Public corporations and private enterprises (subsidiaries and other transfers)	61,687	63,645	67,519	74,941	78,164	81,290	84,542
Public corporations	-	-	-	-	-	-	-
Private enterprises	61,687	63,645	67,519	74,941	78,164	81,290	84,542
Households and non government units	-	-	-	-	-	-	-
Discretionary Grant (SETAs only)	267,298	322,991	260,724	296,507	306,941	318,571	330,650
Public corporations and private enterprises (subsidiaries and other transfers)	267,298	322,991	260,724	296,507	306,941	318,571	330,650
Public corporations	-	-	-	-	-	-	-
Private enterprises	267,298	322,991	260,724	296,507	306,941	318,571	330,650
Total Expenditure	370,314	430,319	370,918	420,021	435,766	452,549	469,987

Skills development levy income % increase



Administration expenses as a % of total levy income paid to SARS



The 2019/20 budget for levy income is projected at 4%. This was done after analyzing previous year's levy trends.

The total skills development levy allocation for 2020/21 is projected at a 4% increase and 4% increase as well for all financial years across the MTEF period.

The revised grant regulations allow for the SETA to allocate 10.5% to its administration expenses of which 0.5% must be paid out to the QCTO. The approved amount for which FP&M SETA must pay over to the QCTO for 2019/20 has already been communicated to FP&M SETA, this totals an amount of R2,423 million. FP&M SETA has allocated the full 10.5% skills development levy administration to the administration expense budget. Cost containment measures have also been adopted regarding travel and accommodation expenses by making use of video conferencing.

The 2019/20 mandatory grant expenses are estimated at 20% of skills development levies received. However the budget is restricted to a pay-out ratio of 81% (including for the years 2020/21-2022/23).

Discretionary grants available for allocation include 49.5% of skills development levies, interest and penalties on skills development levies, 19% (unspent) of mandatory grant income and investment income.

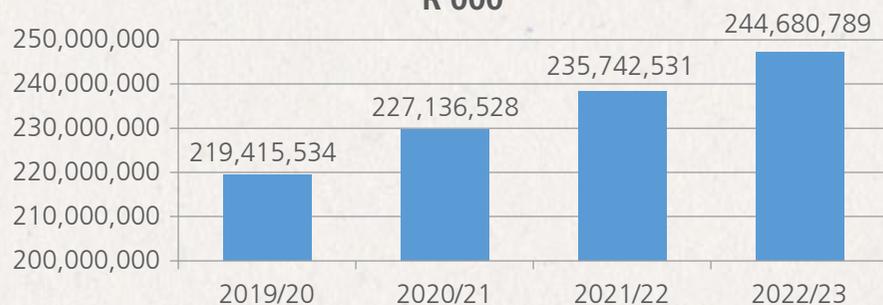
Depreciation and amortization budget is based on the budgeted CAPEX needs of the organization.

Funds available for discretionary grants, project administration costs and special projects which have been allocated in accordance to the strategic objectives and the SETA Grant Regulations of 2012 are reflected in the graphs below:

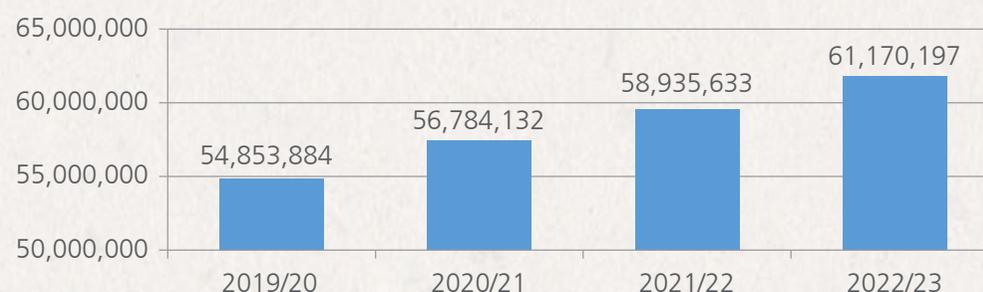
I. Total Discretionary Grant Budget (2019/20-2022/23) excluding reserves carried over from 2018/19

2019/20	2020/21	2021/22	2022/23
R 296,507,479	R 306,941,254	R 318,570,988	R 330,649,715

Discretionary grant allocations on PIVOTAL programmes (80%)
R'000



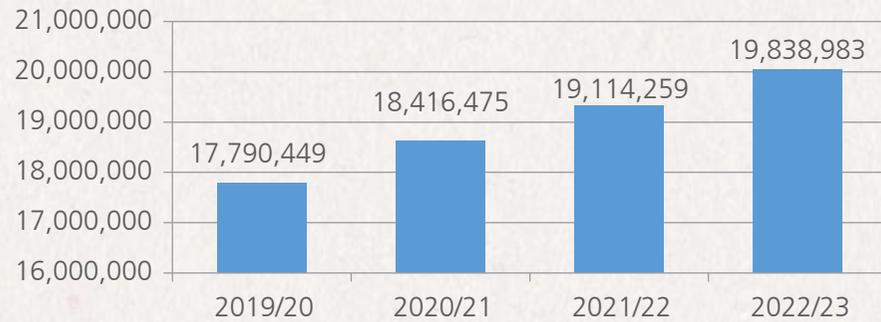
Discretionary grant allocations on non PIVOTAL programmes (20%)
'000



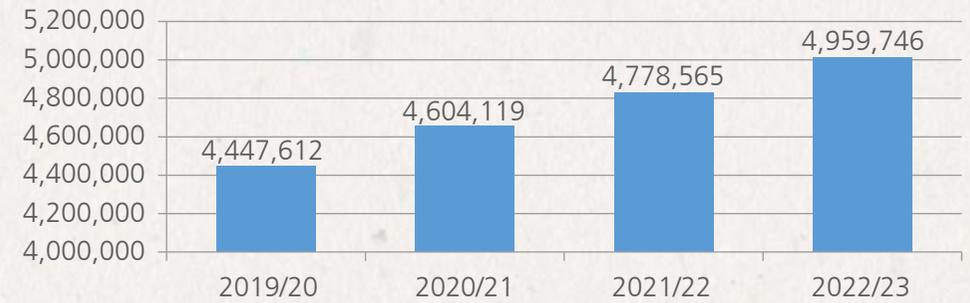
80% of Discretionary grants allocated to PIVOTAL programs that addresses scarce and critical skills in the FP&M sector, 20% of Discretionary grant budget allocated to address other key strategic objectives of the FP&M Sector Skills Plan and Annual Strategic Plan.

PIVOTAL and NON-PIVOTAL grant administration has been limited to 7.5% in line with the grant regulations.

Discretionary grant Admin allocations on PIVOTAL programmes: 7.5% R'000



Discretionary grant administration allocations on non PIVOTAL programmes 7.5% R'000



PART D: TECHNICAL INDICATOR DESCRIPTION (TID)

5.1

Indicator title/objective	(i) Percentage of Key Positions filled.
Short definition	Strategic and executive management positions of the staffing structure are filled (permanently or in acting capacity) to ensure service delivery and fulfil the SETA mandate, it is critical that all key positions are filled – these positions are the CEO, CFO, General Managers and Strategic Project Management positions.
Purpose/importance	To ensure that the FP&M SETA's performance is not compromised or hampered in any way, it is critical that the SETA is adequately resourced at a senior level and has the capacity to deliver on its strategic mandate as contained in the Strategic Plan and APP.
Source/collection of data	Employment Contracts of all key positions are current – All senior management positions, including the Strategic Systems and Operations Support position, filled either by permanent or acting personnel.
Method of Calculation/ Assessment	No of key vacant positions not filled – 0/6.
Assumptions	Resignations will take place. Senior Management positions may become vacant during the financial year and will be filled by acting personnel.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Approximately 40% or 2 out of the 6 senior management positions Target for Youth: Not applicable Target for People with Disabilities: Approximately 4% or 1 out of the 6 senior management positions, which will also include women
Spacial Transformation (where applicable)	Not applicable.
Reporting cycle	Reported annually in Quarter 4.
New indicator	No.
Desired performance	Target is set at desirable level, which is 100% of the target.
Indicator responsibility	Human Resources Manager.

5.2

Indicator title/objective	(i) Percentage of discretionary grant budget allocated at developing high, intermediate and elementary skills.
Short definition	Discretionary Grants are used to develop skills, focusing on high, intermediate and elementary skills. The SETA Grant Regulations requires that 80% be spent on PIVOTAL programmes to fund priority programmes. Discretionary grants are allocated and approved by FP&M SETA Board for PIVOTAL Programmes to address high, intermediate and elementary skills, occupations and qualifications in high demand for the FP&M sector as per budget allocation.
Purpose/importance	The purpose of this performance indicator is to ensure that financial resources and discretionary grant budget provisioning is made available to address PIVOTAL programmes and occupations in high demand.

Source/collection of data	Discretionary Grant Schedule of approved discretionary grants aligned to discretionary grant budget allocation for PIVOTAL Programmes aligned to high, intermediate and elementary skills, occupations and qualifications in high de-mand for the FP&M sector.
Method of Calculation/ Assessment	Presentation of DG approval for all PIVOTAL programmes (high, intermediate and elementary skills) expressed as a percentage of the total DG budget. This would be a single schedule representing a split between DG approval for PIVOTAL and NON-PIVOTAL programmes expressed as a percentage. It is broken down into three components but will be accounted for and presented as a PIVOTAL List.
Assumptions	There may be deviations in DG budget which can result in a higher or lower allocation for PIVOTAL programmes.
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spacial Transformation (where applicable)	Ideally 50% of PIVOTAL projects must support township and rural development.
Reporting cycle	Reported annually in Quarter 4.
New indicator	Yes.
Desired performance	Target is set at desirable level, which is 100% of the target
Indicator responsibility	Strategic Systems and Operations Support.

Indicator title/objective	(ii) Number of WSPs and ATRs approved for small firms. (iii) Number of WSPs and ATRs approved for medium firms. (iv) Number of WSPs and ATRs approved for large firms.
Short definition	<p>“Regulated timeframes” – as per SETA grant regulations.</p> <p>“WSPs and ATRs” – refers to the mandatory grant application that consists of a NON-PIVOTAL and PIVOTAL workplace skills plan (WSP) and NON-PIVOTAL and PIVOTAL annual training report (ATR). In order to qualify for the mandatory grant, companies must complete at least the NON-PIVOTAL or PIVOTAL WSP and the NON-PIVOTAL or PIVOTAL ATR. In the case of first time submissions, only the NON-PIVOTAL or PIVOTAL WSP must be completed.</p> <p>“Large firms” – 150+ employees</p> <p>“Medium firms” – 50 – 149 employees</p> <p>“Small firms” – 1 – 49 employees</p> <p>“Approved” – WSPs and ATRs are evaluated against evaluation criteria and are APPROVED for payment.</p> <p>Companies to be categorized as per employment summary on WSP/ATR.</p>
Purpose/importance	Skills Planning should be complemented with better data and improved labour market analysis, in order to make accurate labour market projections to inform the FP&M SETA Sector Skills Plan through the identification of the scarce and critical skills gaps within the sector. The rationale is that any human resource/skills planning should be complemented with better data and improved labour market analysis as provided by the WSPs and ATRs.

Source/collection of data	Number of WSPs/ATRs submitted to FP&M SETA as recorded on the FP&M SETA Indicum system and evaluated for approval as per evaluation criteria.
Method of Calculation/ Assessment	Simple Count of approved WSPs and ATRs submissions.
Assumptions	All WSP/ATR submissions captured on FP&M SETA Indicum system. WSP/ATR information not pulling through from the MIS module to FP&M SETA Indicum System.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Not applicable Target for Youth: Not applicable Target for People with Disabilities: Not applicable
Spacial Transformation (where applicable)	Not applicable.
Reporting cycle	Annually, Reported in third and/or fourth quarter.
New indicator	No.
Desired performance	Target is set at desirable level, which is 100% of the target.
Indicator responsibility	Skills Planning and Reporting Manager.

Indicator title/objective	(v) Number of research agreements signed.
Short definition	Research agreement signed with a higher education institution or research organizations to sector skills development, research agenda and/or SETA Impact Analysis.
Purpose/importance	To build research capacity for universities/TVETs/research and industry organisations so that they become empowered to participate in the skills agenda of South Africa and in so doing contribute to skills development aligned to the research agenda of the FP&M SETA.
Source/collection of data	Research Agreement.
Method of Calculation/ Assessment	Simple count of number of research agreements signed.
Assumptions	Availability of DG budget.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Not applicable Target for Youth: Not applicable Target for People with Disabilities: Not applicable
Spacial Transformation (where applicable)	Not applicable.
Reporting cycle	Annual, reported in Quarter 4.
New indicator	Yes.

Desired performance	Actual performance higher than targeted performance is desirable – between 100-110%.
Indicator responsibility	Skills Planning and Research Manager.

Indicator title/objective	(vi) List of identified skills needs of co-operatives, small and emerging enterprises submitted to DHET by 31 st August 2020.
Short definition	A list of scarce and critical skills needs that are in demand as identified by core focus group engagements with co-operatives, small and emerging enterprises in order to address business capacity and sustainability.
Purpose/importance	In order to promote employability, entrepreneurship and enterprise development and address the business capacity and sustainability of co-operatives, small and emerging enterprises within the FP&M sector, it is important to have a proper understanding of the skills needs of this business entity. This will facilitate discretionary grant funding to co-operatives, small and emerging enterprises with the key focus of addressing employability, business expansion and sustainability in the medium to long term.
Source/collection of data	Submitted skills list for established and emergent co-operatives and small and emerging enterprises.
Method of Calculation/ Assessment	Simple Count of available list.
Assumptions	Focus group engagements with established and emergent co-operatives and small and emerging enterprises have taken place.
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spacial Transformation (where applicable)	Not applicable.
Reporting cycle	Reported annually by Quarter 3 of each year.
New indicator	Yes.
Desired performance	Target is set at desirable level, which is 100% of the target.
Indicator responsibility	Skills Planning and Reporting Manager.

Indicator title/objective	(vii) An updated OFO-aligned PIVOTAL list submitted to DHET by 31 st August 2020.
Short definition	A PIVOTAL skills list is a list of scarce and critical occupations in demand / occupations in demand in a sector. "Regulated timeframes" – by 31 st August.
Purpose/importance	The accuracy of labour market needs within FP&M sectors depends on the reliability and validity of information obtained from interviews and workshops with stakeholders and skills audit survey data.
Source/collection of data	Submitted PIVOTAL skills list.
Method of Calculation/ Assessment	Simple Count of available list.

Assumptions	Focus group engagements with the sub-sectors would have taken place.
Disaggregation of Beneficiaries (where applicable)	Not Applicable
Spacial Transformation (where applicable)	Not applicable.
Reporting cycle	Reported annually by end of Quarter 3 of each year.
New indicator	Yes.
Desired performance	Target is set at desirable level, which is 100% of the target.
Indicator responsibility	Skills Planning and Reporting Manager.

5.3

Indicator title/objective	(i) Number of TVET students entered work-integrated-learning programmes.
Short definition	The number of TVET learners who enter or are placed into structured / unstructured experiential learning pro-grammes in FP&M SETA workplaces aligned to their qualifications and an occupation if possible.
Purpose/importance	To provide TVET learners and graduates an opportunity to obtain practical work experience that will either enable them to complete their qualification or to increase their opportunities to find a job placement.
Source/collection of data	Learner agreements - 3/6/12/18 month duration.
Method of Calculation/ Assessment	Simple count of signed learner agreements. Start date of programme, aligned to reporting year 01 st April 2020 to 31 st March 2021. A structured / unstructured experiential learning programme would be technical or occupational programmes that are formal or informal that relate to practical on-the-job training or work exposure. These are not necessarily registered or accredited technical or occupational programmes.
Assumptions	All projects and programmes are activated and commence within the financial year and signed learner agreements are received by FP&M SETA from DG beneficiaries within the financial year.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Approximately 60% of the target Target for Youth: Approximately 90% of the target (between the ages of 18 and 35 years, inclusive of women) Target for People with Disabilities: Approximately 4% of the target, inclusive of women
Spacial Transformation (where applicable)	Ideally 50% of learners targeted should come from rural areas and townships.
Reporting cycle	Reported quarterly.
New indicator	No.

Desired performance	Actual performance higher than targeted performance is desirable – between 100-110%
Indicator responsibility	Strategic Systems and Operations Support and Regional Managers.

Indicator title/objective	(ii) Number of TVET students completed work-integrated-learning programmes.
Short definition	The number of TVET learners who complete structured/unstructured experiential learning programmes in workplaces aligned to their qualifications and an occupation, if possible.
Purpose/importance	To provide learners and graduates an opportunity to obtain practical work experience that will either enable them to complete their qualification or to increase their opportunities to find a job placement.
Source/collection of data	Letter of competence / Certificate / Close-Out Report.
Method of Calculation/ Assessment	Simple count of letters of competence / Certificate / Close-Out Report, aligned to reporting year 01 st April 2020 to 31 st March 2021. A structured / unstructured experiential learning programme would be technical or occupational programmes that are formal or informal that relate to practical on-the-job training or work exposure. These are not necessarily registered or accredited technical or occupational programmes.
Assumptions	No delays in production of letters of competence, certificates or close-out reports.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Approximately 60% of the target Target for Youth: Approximately 90% of the target (between the ages of 18 and 35 years, inclusive of women) Target for People with Disabilities: Approximately 4% of the target, inclusive of women
Spacial Transformation (where applicable)	Ideally 50% of learners targeted should come from rural areas and townships.
Reporting cycle	Reported quarterly.
New indicator	No.
Desired performance	Actual performance higher than targeted performance is desirable – between 100-110%
Indicator responsibility	Strategic Systems and Operations Support and Regional Managers.

Indicator title/objective	(iii) Number of university students entered work- integrated-learning programmes.
Short definition	The number of HET learners who enter into or placed in a structured/unstructured experiential learning programmes in FP&M SETA workplaces aligned to their qualifications and an occupation, if possible.
Purpose/importance	To provide HET learners and graduates an opportunity to obtain practical work experience that will either enable them to complete their qualification or to increase their opportunities to find a job placement.
Source/collection of data	Learner agreements.

Method of Calculation/ Assessment	Simple count of learner agreements – 3/6/12/18 month agreements. Start date of the programme, aligned to reporting year 01 st April 2020 to 31 st March 2021. A structured / unstructured experiential learning programme would be technical or occupational programmes that are formal or informal that relate to practical on-the-job training or work exposure. These are not necessarily registered or accredited technical or occupational programmes.
Assumptions	All projects and programmes are activated and commence within the financial year and signed learner agreements are received by FP&M SETA from DG beneficiaries within the financial year.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Approximately 60% of the target Target for Youth: Approximately 90% of the target (between the ages of 18 and 35 years, inclusive of women) Target for People with Disabilities: Approximately 4% of the target, inclusive of women
Spacial Transformation (where applicable)	Ideally 50% of learners targeted should come from rural areas and townships.
Reporting cycle	Reported quarterly.
New indicator	No.
Desired performance	Actual performance higher than targeted performance is desirable – between 100-110%.
Indicator responsibility	Strategic Systems and Operations Support and Regional Managers.

Indicator title/objective	(iv) Number of university students completed work-integrated-learning programmes.
Short definition	The number of HET learners who completed structured/unstructured experiential learning programmes in workplaces aligned to their qualifications and an occupation.
Purpose/importance	To provide HET learners and graduates with an opportunity to obtain practical work experience that will either enable them to complete their qualification or to increase their opportunities to find a job placement.
Source/collection of data	Letter of competence / Certificate / Close-Out Report.
Method of Calculation/ Assessment	Simple count of letters of competence / certificates / Close-Out Reports, aligned to reporting year 01 st April 2020 to 31 st March 2021. A structured / unstructured experiential learning programme would be technical or occupational programmes that are formal or informal that relate to practical on-the-job training or work exposure. These are not necessarily registered or accredited technical or occupational programmes.
Assumptions	No delays in production of letters of competence, certificates or close-out reports.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Approximately 60% of the target Target for Youth: Approximately 90% of the target (between the ages of 18 and 35 years, inclusive of women) Target for People with Disabilities: Approximately 4% of the target, inclusive of women
Spacial Transformation (where applicable)	Ideally 50% of learners targeted should come from rural areas and townships.
Reporting cycle	Reported quarterly.

New indicator	No.
Desired performance	Actual performance higher than targeted performance is desirable – between 100-110%.
Indicator responsibility	Strategic Systems and Operations Support and Regional Managers.

Indicator title/objective	(v) Number of unemployed learners entered work experience / Internship programmes.
Short definition	The number of learners who enter into structured experiential learning programmes in workplaces aligned to their qualifications and an occupation if possible.
Purpose/importance	To provide learners and graduates an opportunity to obtain practical work experience that will either enable them to complete their qualification or to increase their opportunities to find a job placement.
Source/collection of data	Signed Learner agreements for work experience and internships or signed fixed term employment contracts.
Method of Calculation/ Assessment	Simple count of signed learner agreements or signed fixed term employment signed for 3/6/12 or 18 months duration. Start date of the programme, aligned to reporting year 01 st April 2020 to 31 st March 2021. Structured experiential programmes is a work experience or internship programme that is directly aligned to an occupation offered by the workplaces that could lead to an employment opportunity.
Assumptions	All projects and programmes are activated and commence within the financial year and signed learner agreements are received by FP&M SETA from DG beneficiaries within the financial year.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Approximately 60% of the target Target for Youth: Approximately 90% of the target (between the ages of 18 and 35 years, inclusive of women) Target for People with Disabilities: Approximately 4% of the target, inclusive of women
Spacial Transformation (where applicable)	Ideally 50% of learners targeted should come from rural areas and townships.
Reporting cycle	Reported quarterly.
New indicator	No.
Desired performance	Actual performance higher than targeted performance is desirable – between 100-110%.
Indicator responsibility	Strategic Systems and Operations Support and Regional Managers.

Indicator title/objective	(vi) Number of unemployed learners completed work experience / internship programmes.
Short definition	The number of learners who complete structured experiential learning programmes in workplaces aligned to their qualifications and an occupation if possible.
Purpose/importance	To provide learners and graduates an opportunity to obtain practical work experience that will either enable them to complete their qualification or to increase their opportunities to find a job placement.
Source/collection of data	Letter of competence / Close-Out Report / Certificate for work experience or internship completed.

Method of Calculation/ Assessment	Simple count of letters of competence / certificate or learners completed as reflected on Close-Out Report, aligned to reporting year 01 st April 2020 to 31 st March 2021. Structured experiential programmes is a work experience or internship programme that is directly aligned to an occupation offered by the workplaces that could lead to an em-ployment opportunity.
Assumptions	No delays in production of letters of competence, certificates or close-out reports.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Approximately 60% of the target Target for Youth: Approximately 90% of the target (between the ages of 18 and 35 years, inclusive of women) Target for People with Disabilities: Approximately 4% of the target, inclusive of women
Spacial Transformation (where applicable)	Ideally 50% of learners targeted should come from rural areas and townships.
Reporting cycle	Reported quarterly.
New indicator	No.
Desired performance	Actual performance higher than targeted performance is desirable – between 100-110%.
Indicator responsibility	Strategic Systems and Operations Support and Regional Managers.

Indicator title/objective	(vii) Number of unemployed learners entered skills programmes.
Short definition	Number of learners that register for technical, occupational, supervisory and management skills programmes or entrepreneurship skills programmes that provides learners with financial and business skills to register their own ventures.
Purpose/importance	The FP&M SSP identified a number of key areas of scarce and critical skills demand in the FP&M sector, all of which affect the efficacy and developmental competitiveness of the sector. These include technical occupational, entrepreneurship, leadership and management skills. There is a clearly expressed need for enhancing leadership (not only in terms of supply, but also in terms of continuity of leadership). The purpose of the indicator is to develop those skills.
Source/collection of data	Learner agreements / Learner Registration Form.
Method of Calculation/ Assessment	Simple count of learner agreements / Registration Form. Start date of the programme, aligned to reporting year 01 st April 2020 to 31 st March 2021. Skills programmes will include short occupational programmes registered with FP&M SETA or other SETAs and accreditation agencies/bodies, financial, business or entrepreneurship skills programmes, HIV/AIDs, Occupational Health and Safety or any technical informal programme recognized by industry bodies and education and training institutions.
Assumptions	All projects and programmes are activated and commence within the financial year and signed learner agreements are received by FP&M SETA from DG beneficiaries within the financial year.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Approximately 60% of the target Target for Youth: Approximately 90% of the target (between the ages of 18 and 35 years, inclusive of women) Target for People with Disabilities: Approximately 4% of the target, inclusive of women
Spacial Transformation (where applicable)	Ideally 50% of learners targeted should come from rural areas and townships.

Reporting cycle	Reported quarterly.
New indicator	No.
Desired performance	Actual performance higher than targeted performance is desirable – between 100-110%.
Indicator responsibility	Strategic Systems and Operations Support and Regional Managers.

Indicator title/objective	(viii) Number of unemployed learners completed skills programmes.
Short definition	Number of learners that completed technical, occupational and management skills programmes or entrepreneurship skills programmes that provides learners with financial and business skills to register their own ventures.
Purpose/importance	The FP&M SSP identified a number of key areas of critical skills demand in the FP&M sector, all of which affect the efficacy and developmental competitiveness of the sector. These include leadership and management skills. There is a clearly expressed need for enhancing leadership (not only in terms of supply, but also in terms of continuity of leadership). The purpose of the indicator is to develop those skills.
Source/collection of data	Statement of Results / Certificate.
Method of Calculation/ Assessment	Learner statement of results or certificate, aligned to reporting year 01 st April 2020 to 31 st March 2021. Skills pro-grammes will include short occupational programmes registered with FP&M SETA or other SETAs and accreditation agencies/bodies, financial, business or entrepreneurship skills programmes, HIV/AIDs, Occupational Health and Safety or any technical informal programme recognized by industry bodies and education and training institutions.
Assumptions	No delays in production of statement of results by FP&M SETA service providers and programme completes within financial year.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Approximately 60% of the target Target for Youth: Approximately 90% of the target (between the ages of 18 and 35 years, inclusive of women) Target for People with Disabilities: Approximately 4% of the target, inclusive of women
Spacial Transformation (where applicable)	Ideally 50% of learners targeted should come from rural areas and townships.
Reporting cycle	Reported quarterly.
New indicator	No.
Desired performance	Actual performance higher than targeted performance is desirable – between 100-110%.
Indicator responsibility	General Manager: Quality Assurance.

Indicator title/objective	(ix) Number of unemployed learners entered learnership programmes.
Short definition	Number of unemployed learners enrolled into learnership programmes.
Purpose/importance	The objective of this programme is to provide access (and funding) to adults and youth to education and training opportunities that will enable them to acquire a minimum qualification at levels 2-8 of the National Qualifications Framework (NQF) in order to access occupationally-directed programmes to address technical middle level skills needs within the FP&M sector in the next five years.
Source/collection of data	Learnership agreements.
Method of Calculation/ Assessment	Simple Count of signed learnership agreements. Start date of the programme, aligned to reporting year 01 st April 2020 to 31 st March 2021. These would be for all learnerships that are registered by the FP&M SETA or other SETAs and education and training institutions.
Assumptions	All projects and programmes are activated and commence within the financial year and signed learner agreements are received by FP&M SETA from DG beneficiaries within the financial year.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Approximately 60% of the target Target for Youth: Approximately 90% of the target (between the ages of 18 and 35 years, inclusive of women) Target for People with Disabilities: Approximately 4% of the target, inclusive of women
Spacial Transformation (where applicable)	Ideally 50% of learners targeted should come from rural areas and townships.
Reporting cycle	Reported quarterly.
New indicator	No.
Desired performance	Actual performance higher than targeted performance is desirable – between 100-110%.
Indicator responsibility	Strategic Systems and Operations Support and Regional Managers.

Indicator title / objective	(x) Number of unemployed learners completed learnership programmes.
Short definition	Number of unemployed learners completed and certificated in learnership programmes.
Purpose/importance	The objective of this programme is to provide access (and funding) to adults and youth to education and training opportunities that will enable them to acquire a minimum qualification at levels 2-8 of the National Qualifications Framework (NQF) in order to access occupationally-directed programmes to address technical middle level skills needs within the FP&M sector in the next five years.
Source/collection of data	Certificates / Statement of Results / Verification Report issued.
Method of Calculation / Assessment	Simple count of number of Certificates / Statement of results that have been issued, aligned to reporting year 01 st April 2020 to 31 st March 2021. Statement of Results or Certificate, whichever is received first by the SETA for reporting completions. These would be for all learnerships that are registered by the FP&M SETA or other SETAs and education and training institutions.
Assumptions	No delays in production of statement of results / certificates by FP&M SETA service providers and programme completes within financial year.

Disaggregation of Beneficiaries (where applicable)	Target for Women: Approximately 60% of the target Target for Youth: Approximately 90% of the target (between the ages of 18 and 35 years, inclusive of women) Target for People with Disabilities: Approximately 4% of the target, inclusive of women
Spacial Transformation (where applicable)	Ideally 50% of learners targeted should come from rural areas and townships.
Reporting cycle	Reported quarterly.
New indicator	No.
Desired performance	Actual performance higher than targeted performance is desirable – between 100-110%.
Indicator responsibility	General Manager: Quality Assurance, Learning Programmes Manager, Strategic Systems and Operations Support and Regional Managers.

5.4

Indicator title/objective	(i) Number of learners who entered AET programmes.
Short definition	Number of learners who entered AET programmes to improve their numeracy and literacy.
Purpose/importance	To assist young people leaving school and adults to complete AET programmes that will give them access to middle level skills occupational programmes. Many South African learners are poorly prepared to undertake further learning when they leave school and cannot access post-school education and training opportunities. A large number of youth and adults are “not in employment, education or training” (NEET). To provide young employed and unemployed youth with basic and intermediate skills in order to access further technical and occupational training.
Source/collection of data	Learner agreements or signed learner registration form.
Method of Calculation/ Assessment	Simple count of number of learner agreements or signed learner registration forms. Start date of the programme, aligned to reporting year 01 st April 2020 to 31 st March 2021. These would be ABET and foundational learning programmes.
Assumptions	All projects and programmes are activated and commence within the financial year and signed learner agreements are received by FP&M SETA from DG beneficiaries within the financial year.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Approximately 60% of the target Target for Youth: Approximately 90% of the target (between the ages of 18 and 35 years, inclusive of women) Target for People with Disabilities: Approximately 4% of the target, inclusive of women
Spacial Transformation (where applicable)	Ideally 50% of learners targeted should come from rural areas and townships.
Reporting cycle	Reported quarterly.
New indicator	No.
Desired performance	Actual performance higher than targeted performance is desirable – between 100-110%.
Indicator responsibility	Strategic Systems and Operations Support and Regional Managers.

Indicator title/objective	(ii) Number of learners who completed AET programmes.
Short definition	Number of learners who completed AET programmes, to improve their numeracy and literacy.
Purpose/importance	To assist young people leaving school and adults to complete AET programmes that will give them access to middle level skills occupational programmes. Many South African learners are poorly prepared to undertake further learning when they leave school and cannot access post-school education and training opportunities. A large number of youth and adults are “not in employment, education or training” (NEET). To provide young employed and unemployed youth with basic and intermediate skills in order to access further technical and occupational training.
Source/collection of data	Statement of Results or Certificates.
Method of Calculation/ Assessment	Statement of Results / Certificates, aligned to reporting year 01 st April 2020 to 31 st March 2021. These would be ABET and foundational learning programmes.
Assumptions	No delays in production of statement of results / certificates by FP&M SETA service providers and programme completes within financial year.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Approximately 60% of the target Target for Youth: Approximately 90% of the target (between the ages of 18 and 35 years, inclusive of women) Target for People with Disabilities: Approximately 4% of the target, inclusive of women
Spacial Transformation (where applicable)	Ideally 50% of learners targeted should come from rural areas and townships.
Reporting cycle	Reported quarterly.
New indicator	No.
Desired performance	Actual performance higher than targeted performance is desirable – between 100-110%.
Indicator responsibility	Strategic Systems and Operations Support and Regional Managers.

5.5

Indicator title/objective	(i) Number of workers entered learnership programmes.
Short definition	Number of employed learners entered into learnership programmes.
Purpose/importance	The objective of this programme is to provide access (and funding) to adults and youth to education and training opportunities that will enable them to acquire a minimum qualification at level 2-8 of the National Qualifications Framework (NQF) in order to access occupationally-directed programmes to address technical middle level skills needs within the FP&M sector in the next five years.
Source/collection of data	Signed Learnership agreements.
Method of Calculation/ Assessment	Simple count of signed learnership agreements. Start date of the programme, aligned to reporting year 01 st April 2020 to 31 st March 2021. These would be for all learnerships that are registered by the FP&M SETA or other SETAs and education and training institutions.
Assumptions	All projects and programmes are activated and commence within the financial year and signed learner agreements are received by FP&M SETA from DG beneficiaries within the financial year.

Disaggregation of Beneficiaries (where applicable)	Target for Women: Approximately 60% of the target Target for Youth: Approximately 90% of the target (between the ages of 18 and 35 years, inclusive of women) Target for People with Disabilities: Approximately 4% of the target, inclusive of women
Spacial Transformation (where applicable)	Ideally 50% of learners targeted should come from rural areas and townships.
Reporting cycle	Reported quarterly on SQMR.
New indicator	No.
Desired performance	Actual performance higher than targeted performance is desirable – between 100-110%.
Indicator responsibility	General Manager: Quality Assurance, Strategic Systems and Operations Support and Regional Managers.

Indicator title/objective	(ii) Number of workers completed learnership programmes.
Short definition	Number of employed learners completed learnership programmes.
Purpose/importance	The objective of this programme is to provide access (and funding) to adults and youth to education and training opportunities that will enable them to acquire a minimum qualification at level 8 of the National Qualifications Framework (NQF) in order to access occupationally-directed programmes to address technical middle level skills needs within the FP&M sector in the next five years.
Source/collection of data	Learnership certificates or Statement of Results.
Method of Calculation/ Assessment	Simple count of learner certificates / Statement of Results, aligned to reporting year 01 st April 2020 to 31 st March 2021. Statement of Results or Certificate, whichever is received first by the SETA for reporting completions. These would be for all learnerships that are registered by the FP&M SETA or other SETAs and education and training institutions.
Assumptions	No delays in production of statement of results / certificates by FP&M SETA service providers and programme com-pletes within financial year.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Approximately 60% of the target Target for Youth: Approximately 90% of the target (between the ages of 18 and 35 years, inclusive of women) Target for People with Disabilities: Approximately 4% of the target, inclusive of women
Spacial Transformation (where applicable)	Ideally 50% of learners targeted should come from rural areas and townships.
Reporting cycle	Reported quarterly.
New indicator	No.
Desired performance	Actual performance higher than targeted performance is desirable – between 100-110%.
Indicator responsibility	General Manager: Quality Assurance, Learner Programmes Manager, Strategic Systems and Operations Support and Regional Managers.

Indicator title/objective	(iii) Number of workers entered bursary programmes.
Short definition	Number of employed learners who entered Bursary Programmes.
Purpose/importance	The objective of this programme is to provide access (and funding) to adults and youth to education and training opportunities that will enable them to acquire a higher level qualification on the National Qualifications Framework (NQF) in order to access occupationally-directed programmes to address high level skills needs within the FP&M sector in the next five years from higher education institutions.
Source/collection of data	Signed Learner agreements - Learners will be reported on the last signed date on the bursary agreement.
Method of Calculation/ Assessment	Simple count of signed learner agreements, aligned to reporting year 01 st April 2020 to 31 st March 2021. Learners will be reported on the last signed date on bursary agreement. Bursary programmes ideally must be aligned to the FP&M sector industry scope and occupations offered in the sector.
Assumptions	All projects and programmes are activated and commence within the financial year and signed learner agreements are received by FP&M SETA from DG beneficiaries within the financial year.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Approximately 60% of the target Target for Youth: Approximately 90% of the target (between the ages of 18 and 35 years, inclusive of women) Target for People with Disabilities: Approximately 4% of the target, inclusive of women
Spacial Transformation (where applicable)	Ideally 50% of learners targeted should come from rural areas and townships.
Reporting cycle	Reported quarterly.
New indicator	No.
Desired performance	Actual performance higher than targeted performance is desirable – between 100-110%.
Indicator responsibility	Strategic Systems and Operations Support and Regional Managers.

Indicator title/objective	(iv) Number of workers completed bursary programmes.
Short definition	Number of learners who have completed bursary programmes.
Purpose/importance	The objective of this programme is to provide access (and funding) to adults and youth to education and training opportunities that will enable them to acquire a higher level qualification on the National Qualifications Framework (NQF) in order to access occupationally-directed programmes to address technical high level skills needs within the FP&M sector in the next five years from higher education institutions.
Source/collection of data	Statement of Results / Certificates.
Method of Calculation/ Assessment	Simple count of statement of results / certificates where learner has obtained the qualification aligned to reporting year 01 st April 2020 to 31 st March 2021. Statement of results or certificates, whichever is received first by the SETA for reporting completions. Bursary programmes ideally must be aligned to the FP&M sector industry scope and occupations offered in the sector.
Assumptions	No delays in production of statement of results / certificates by FP&M SETA service providers and programme completes within financial year.

Disaggregation of Beneficiaries (where applicable)	Target for Women: Approximately 60% of the target Target for Youth: Approximately 90% of the target (between the ages of 18 and 35 years, inclusive of women) Target for People with Disabilities: Approximately 4% of the target, inclusive of women
Spacial Transformation (where applicable)	Ideally 50% of learners targeted should come from rural areas and townships.
Reporting cycle	Reported quarterly.
New indicator	No.
Desired performance	Actual performance higher than targeted performance is desirable – between 100-110%.
Indicator responsibility	Strategic Systems and Operations Support and Regional Managers.

Indicator title/objective	(v) Number of workers entered skills programmes.
Short definition	Number of learners that register for technical, occupational and management skills programmes or entrepreneurship skills programmes that would provide learners with financial and business skills to register their own ventures.
Purpose/importance	The FP&M SSP identified a number of key areas of critical skills demand in the FP&M sector, all of which affect the efficacy and developmental competitiveness of the sector. These include technical occupational, leadership and management skills. There is a clearly expressed need for enhancing leadership (not only in terms of supply, but also in terms of continuity of leadership). The purpose of the indicator is to develop those skills.
Source/collection of data	Learner agreements / Learner Registration Form.
Method of Calculation/ Assessment	Simple count of learner agreements / Learner Registration forms. Start date of the programme, aligned to reporting year 01 st April 2020 to 31 st March 2021. Skills programmes will include industry technical programmes, occupational health and safety, HIV-Aids, financial, production, supervisory and teamleader programmes.
Assumptions	All projects and programmes are activated and commence within the financial year and signed learner agreements / registration forms are received by FP&M SETA from DG beneficiaries within the financial year.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Approximately 60% of the target Target for Youth: Approximately 90% of the target (between the ages of 18 and 35 years, inclusive of women) Target for People with Disabilities: Approximately 4% of the target, inclusive of women
Spacial Transformation (where applicable)	Ideally 50% of learners targeted should come from rural areas and townships.
Reporting cycle	Reported quarterly.
New indicator	No.
Desired performance	Actual performance higher than targeted performance is desirable – between 100-110%.
Indicator responsibility	Strategic Systems and Operations Support and Regional Managers.

Indicator title/objective	(vi) Number of workers completed skills programmes.
Short definition	Number of learners that completed technical, occupational and management skills programmes or entrepreneurship skills programmes that would provide learners with financial and business skills to register their own ventures.
Purpose/importance	The FP&M SSP identified a number of key areas of critical skills demand in the FP&M sector, all of which affect the efficacy and developmental competitiveness of the sector. These include leadership and management skills. There is a clearly expressed need for enhancing leadership (not only in terms of supply, but also in terms of continuity of leadership). The purpose of the indicator is to develop those skills.
Source/collection of data	Statement of Results / Certificates.
Method of Calculation/ Assessment	Learner statement of results / certificates, aligned to reporting year 01 st April 2020 to 31 st March 2021. Skills pro-programmes will include industry technical programmes, occupational health and safety, HIV-Aids, financial, production, supervisory and teamleader programmes.
Assumptions	No delays in production of statement of results / certificates by FP&M SETA service providers and programme completes within financial year.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Approximately 60% of the target Target for Youth: Approximately 90% of the target (between the ages of 18 and 35 years, inclusive of women) Target for People with Disabilities: Approximately 4% of the target, inclusive of women
Spacial Transformation (where applicable)	Ideally 50% of learners targeted should come from rural areas and townships.
Reporting cycle	Reported quarterly.
New indicator	No.
Desired performance	Actual performance higher than targeted performance is desirable – between 100-110%.
Indicator responsibility	Strategic Systems and Operations Support and Regional Managers.

5.6

Indicator title/objective	(i) Number of learners entered apprenticeship programmes.
Short definition	Number of learners who have enrolled and signed agreements into artisan programmes.
Purpose/importance	To promote artisan development within the FP&M sector and track the extent the sector is responding to middle level technical skills needs in the economy.
Source/collection of data	Signed DG MoAs and Apprenticeship Agreements.
Method of Calculation/ Assessment	Simple count of number of Apprenticeship / Learnership agreements. Commencement date of the programme, aligned to reporting year 01 st April 2020 to 31 st March 2021. These would relate to the FP&M SETA registered trades and the registered trades of other SETAs, more especially the generic priority trades of the MERSETA.
Assumptions	All projects and programmes are activated and commence within the financial year and signed learner agreements are received by FP&M SETA from DG beneficiaries within the financial year.

Disaggregation of Beneficiaries (where applicable)	Target for Women: Approximately 60% of the target Target for Youth: Approximately 90% of the target (between the ages of 18 and 35 years, inclusive of women) Target for People with Disabilities: Approximately 4% of the target, inclusive of women
Spacial Transformation (where applicable)	Ideally 50% of learners targeted should come from rural areas and townships.
Reporting cycle	Reported quarterly.
New indicator	No
Desired performance	Actual performance higher than targeted performance is desirable – between 100-110%.
Indicator responsibility	General Manager: Quality Assurance, Learner Programmes Manager, Strategic Systems and Operations Support and Regional Managers.

Indicator title/objective	(ii) Number of learners completed apprenticeship programmes.
Short definition	Number of learners completed and been certificated in artisan programmes.
Purpose/importance	To promote artisan development within the FP&M sector and track the extent the sector is responding to middle level technical skills needs in the economy.
Source/collection of data	Certificates / Statements of Results issued.
Method of Calculation/ Assessment	Simple count of number of certificates / statements of results / Trade Test Report that have been issued. Aligned to reporting year 01 st April 2020 to 31 st March 2021. Trade Test Report or Trade Test Certificate, whichever is available. These would relate to the FP&M SETA registered trades and the registered trades of other SETAs, more especially the generic priority trades of the MERSETA.
Assumptions	No delays in production of trade test results / certificates by FP&M SETA service providers and programme completes within financial year.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Approximately 60% of the target Target for Youth: Approximately 90% of the target (between the ages of 18 and 35 years, inclusive of women) Target for People with Disabilities: Approximately 4% of the target, inclusive of women
Spacial Transformation (where applicable)	Ideally 50% of learners targeted should come from rural areas and townships.
Reporting cycle	Reported quarterly.
New indicator	No.
Desired performance	Actual performance higher than targeted performance is desirable – between 100-110%.
Indicator responsibility	Learning Programmes Manager and Regional Managers.

Indicator title/objective	(iii) Number of unemployed learners entered bursary programmes as first time entry learners.
Short definition	Number of unemployed learners who have enrolled in bursary programmes for the first time, were previously SE-TA/NSFAS unfunded.
Purpose/importance	The objective of this programme is to provide access (and funding) to adults and youth to education and training opportunities that will enable them to acquire a higher level qualification on the National Qualifications Framework (NQF) in order to access occupationally-directed programmes to address technical high level skills needs within the FP&M sector in the next five years at higher education institutions.
Source/collection of data	Signed Learner / Bursary agreements between learner and SETA or its contracted agent.
Method of Calculation/ Assessment	Simple Count of Learner / Bursary agreements aligned to reporting year 01 st April 2020 to 31 st March 2021. Learners will be reported on the last signed date on the Learner / Bursary agreement. Bursary programmes ideally must be aligned to the FP&M sector industry scope and occupations offered in the sector.
Assumptions	All projects and programmes are activated and commence within the financial year and signed learner agreements are received by FP&M SETA from DG beneficiaries within the financial year.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Approximately 60% of the target Target for Youth: Approximately 90% of the target (between the ages of 18 and 35 years, inclusive of women) Target for People with Disabilities: Approximately 4% of the target, inclusive of women
Spacial Transformation (where applicable)	Ideally 50% of learners targeted should come from rural areas and townships.
Reporting cycle	Reported quarterly.
New indicator	Yes.
Desired performance	Actual performance higher than targeted performance is desirable – between 100-110%.
Indicator responsibility	Strategic Systems and Operations Support and Regional Managers.

Indicator title/objective	(iv) Number of unemployed learners entered bursary programmes as continuing learners.
Short definition	Number of unemployed learners who have enrolled in bursary programmes as continuing learners that were previously funded by the FP&M SETA or NSFAS.
Purpose/importance	The objective of this programme is to provide access (and funding) to adults and youth to education and training opportunities that will enable them to acquire a higher level qualification on the National Qualifications Framework (NQF) in order to access occupationally-directed programmes to address high level skills needs within the FP&M sector in the next five years at higher education institutions.
Source/collection of data	Signed Learner / Bursary agreements between learner and SETA or its contracted agent.
Method of Calculation/ Assessment	Simple Count of Learner / Bursary agreements aligned to reporting year 01 st April 2020 to 31 st March 2021. Learners will be reported on the last signed date on the Learner / Bursary agreement. Bursary programmes ideally must be aligned to the FP&M sector industry scope and occupations offered in the sector.
Assumptions	All projects and programmes are activated and commence within the financial year and signed learner agreements are received by FP&M SETA from DG beneficiaries within the financial year.

Disaggregation of Beneficiaries (where applicable)	Target for Women: Approximately 60% of the target Target for Youth: Approximately 90% of the target (between the ages of 18 and 35 years, inclusive of women) Target for People with Disabilities: Approximately 4% of the target, inclusive of women
Spacial Transformation (where applicable)	Ideally 50% of learners targeted should come from rural areas and townships.
Reporting cycle	Reported quarterly.
New indicator	No.
Desired performance	Actual performance higher than targeted performance is desirable – between 100-110%.
Indicator responsibility	Strategic Systems and Operations Support and Regional Managers.

Indicator title/objective	(v) Number of unemployed learners completed bursary programmes.
Short definition	Number of learners who have completed bursary programmes.
Purpose/importance	The objective of this programme is to provide access (and funding) to adults and youth to education and training opportunities that will enable them to acquire a higher level qualification on the National Qualifications Framework (NQF) in order to access occupationally-directed programmes to address high level skills needs within the FP&M sector in the next five years at higher education institutions.
Source/collection of data	Statement of Results and/or Certificates.
Method of Calculation/ Assessment	Simple count of statement of results and/or Certificates where learner has obtained the qualification, aligned to reporting year 01 st April 2020 to 31 st March 2021. Statement of Results or Certificate, whichever is received first by the SETA for reporting completions. Bursary programmes ideally must be aligned to the FP&M sector industry scope and occupations offered in the sector.
Assumptions	No delays in production of statement of results / certificates by FP&M SETA service providers and programme com-pletes within financial year.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Approximately 60% of the target Target for Youth: Approximately 90% of the target (between the ages of 18 and 35 years, inclusive of women) Target for People with Disabilities: Approximately 4% of the target, inclusive of women
Spacial Transformation (where applicable)	Ideally 50% of learners targeted should come from rural areas and townships.
Reporting cycle	Reported quarterly.
New indicator	No.
Desired performance	Actual performance higher than targeted performance is desirable – between 100-110%.
Indicator responsibility	Strategic Systems and Operations Support and Regional Managers.

Indicator title/objective	(vi) Number of learners entered RPL programmes.
Short definition	Learners entered occupational programmes and assessed through recognition of prior learning methodologies.
Purpose/importance	Recognition of Prior Learning is a practice that gives currency and recognition to a person's previous learning, regardless of how and where that learning was acquired.
Source/collection of data	Signed Learner agreements between learner and SETA or its contracted agent.
Method of Calculation/ Assessment	Simple Count of Learner agreements aligned to reporting year 01 st April 2020 to 31 st March 2021. Learners will be reported on the last signed date on the Learner agreement.
Assumptions	All projects and programmes are activated and commence within the financial year and signed learner agreements are received by FP&M SETA from DG beneficiaries within the financial year.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Approximately 60% of the target Target for Youth: Approximately 90% of the target (between the ages of 18 and 35 years, inclusive of women) Target for People with Disabilities: Approximately 4% of the target, inclusive of women
Spacial Transformation (where applicable)	Ideally 50% of learners targeted should come from rural areas and townships.
Reporting cycle	Reported quarterly.
New indicator	No.
Desired performance	Actual performance higher than targeted performance is desirable – between 100-110%.
Indicator responsibility	General Manager: Quality Assurance.

Indicator title/objective	(vii) Number of learners completed RPL programmes.
Short definition	Learners completed occupational programmes and assessed through recognition of prior learning methodologies.
Purpose/importance	Recognition of Prior Learning is a practice that gives currency and recognition to a person's previous learning, regardless of how and where that learning was acquired.
Source/collection of data	Learner RPL Statement of Results / Certificate.
Method of Calculation/ Assessment	Simple count of the Learner RPL Statement of Results / Certificate.
Assumptions	No delays in production of statement of results / certificates by FP&M SETA service providers and programme completes within financial year.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Approximately 60% of the target Target for Youth: Approximately 90% of the target (between the ages of 18 and 35 years, inclusive of women) Target for People with Disabilities: Approximately 4% of the target, inclusive of women
Spacial Transformation (where applicable)	Ideally 50% of learners targeted should come from rural areas and townships.

Reporting cycle	Reported quarterly.
New indicator	No.
Desired performance	Actual performance higher than targeted performance is desirable – between 100-110%.
Indicator responsibility	General Manager: Quality Assurance and Learning Programmes Manager.

Indicator title/objective	(viii) Number of TVET and/or CET DG partnership agreements signed.
Short definition	Capacity building and partnerships with TVET/CET Colleges. Partnerships to focus on: TVET/CET lecturer development programmes, Work-Integrated-Learning projects to facilitate TVET/CET graduate placement, re-tooling and re-skilling of unemployed TVET/CET graduates – Work Experience & Internship projects rolled out, TVET/CET Colleges supported through DG projects for skills programmes, learnerships, apprenticeship, re-tooling and re-skilling of unemployed TVET/CET graduates – Work Experience and Internship projects rolled out.
Purpose/importance	NSDP emphasises partnerships between SETAs and public TVET/CET colleges to create increased capacity to meet industry needs for the supply of skills. The National Certificate Vocational (NCV) and N-courses are recognised by employers as important base qualifications through which young people are obtaining additional vocational skills and work experience, entering the labour market with marketable skills, and obtaining employment. SETAs identify TVET/CET colleges with relevant programmes and put in place partnerships to offer vocational / occupational courses and work experience for college learners.
Source/collection of data	Signed DG MoAs and MoUs with TVETs / CETs.
Method of Calculation/ Assessment	Simple count of number of signed MoAs and MoUs with TVETs/CETs, aligned to reporting year 01 st April 2020 to 31 st March 2021.
Assumptions	Availability of DG budget.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Not applicable Target for Youth: Not applicable Target for People with Disabilities: Not applicable
Spacial Transformation (where applicable)	Not applicable.
Reporting cycle	Reported quarterly.
Desired performance	Actual performance higher than targeted performance is desirable – between 100-110%.
Indicator responsibility	Strategic Systems and Operations Support and Regional Managers.

Indicator title/objective	(ix) Number of HEI partnership agreements signed.
Short definition	This indicator refers to the number of capacity building and partnership agreements with Universities. Partnerships to focus on direct DG funding for lecturer development programmes, Work-Integrated-Learning projects to facilitate HEI graduate placement, re-tooling and re-skilling of unemployed HEI graduates – Work Experience and Internship projects rolled out and student bursary programmes.
Purpose/importance	NSDP emphasises partnerships between SETAs and universities to create increased capacity to meet industry needs. SETAs to identify universities with relevant programmes and put in place partnerships to offer vocational courses, WIL, bursary programmes and work experience for learners.
Source/collection of data	Signed MoAs /MoUs with HEIs.
Method of Calculation/ Assessment	Simple Count - Number of signed MoAs/MoUs with HEIs aligned to reporting year of 01 st April 2020 to 31 st March 2021.
Assumptions	Availability of DG budget
Disaggregation of Beneficiaries (where applicable)	Target for Women: Not applicable Target for Youth: Not applicable Target for People with Disabilities: Not applicable
Spacial Transformation (where applicable)	Not applicable.
Reporting cycle	Reported annually.
New indicator	No.
Desired performance	Actual performance higher than targeted performance is desirable – between 100-110%.
Indicator responsibility	Strategic Systems and Operations Support and Regional Managers.

Indicator title/objective	(x) Number of SETA Employer partnership agreements signed.
Short definition	Capacity building and partnerships between FP&M SETA and Employer Organizations / Associations and Bargaining Councils within the FP&M sector.
Purpose/importance	NSDP emphasises partnerships between SETAs and employer organizations to create increased capacity to meet industry needs for the demand and supply of skills. SETAs must put in place partnerships with Employer Organizations / Associations and Bargaining Councils to offer capacity building and occupational programmes to promote employability of learners.
Source/collection of data	Signed DG MoAs and MoUs with Employer Organizations / Associations and Bargaining Councils.
Method of Calculation/ Assessment	Simple count of number of signed MoAs and MoUs with TVETs, aligned to reporting year 01 st April 2020 to 31 st March 2021.
Assumptions	Availability of DG budget.

Disaggregation of Beneficiaries (where applicable)	Target for Women: Not applicable Target for Youth: Not applicable Target for People with Disabilities: Not applicable
Spacial Transformation (where applicable)	Not applicable.
Reporting cycle	Reported quarterly.
Desired performance	Actual performance higher than targeted performance is desirable – between 100-110%.
Indicator responsibility	Strategic Systems and Operations Support and Regional Managers.

5.7

Indicator title/objective	(i) Number of learners entered entrepreneurial and/or business coaching & mentoring programmes.
Short definition	Number of unemployed learners enrolled into new venture creation, business entrepreneurship and or business coaching & mentoring learning programmes.
Purpose/importance	To promote the establishment of small enterprises and co-operatives so that learners have opportunities of becoming employers and create employment opportunities for others.
Source/collection of data	Learner agreements.
Method of Calculation/ Assessment	Simple Count of signed learner agreements. Start date of the programme, aligned to reporting year 01 st April 2020 to 31 st March 2021. These programmes would include start-up business programmes, new venture creation pro-programmes, business coaching and mentoring programmes.
Assumptions	All projects and programmes are activated and commence within the financial year and signed learner agreements are received by FP&M SETA from DG beneficiaries within the financial year.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Approximately 60% of the target Target for Youth: Approximately 90% of the target (between the ages of 18 and 35 years, inclusive of women) Target for People with Disabilities: Approximately 4% of the target, inclusive of women
Spacial Transformation (where applicable)	Ideally 50% of learners targeted should come from rural areas and townships.
Reporting cycle	Reported Quarterly.
New indicator	No.
Desired performance	Actual performance higher than targeted performance is desirable – between 100-110%.
Indicator responsibility	Strategic Systems and Operations Support and Regional Managers.

Indicator title/objective	(ii) Number of CBOs, NGOs and/or NPOs supported with training interventions or funding.
Short definition	Partnerships and up-skilling of learners from CBOs, NGOs and / or NPOs to promote community training initiatives to address entrepreneurship, occupational development.
Purpose/importance	This programme aims to provide support to CBOs, NGOs and / or NPOs through the funding of skills development and training projects to expand the business and technical skills capacity of the learners from these organizations and to contribute to sector economic and employment growth by creating opportunities for the creation of new ventures.
Source/collection of data	Signed DG MoAs for Discretionary Grant Projects or workshop meeting attendance registers for capacity building, aligned to reporting year 01 st April 2020 to 31 st March 2021.
Method of Calculation/ Assessment	Simple count of the number of signed MoAs with CBOs, NGOs and / or NPOs or number of CBOs, NGOs and / or NPOs attended workshop / meeting for capacity building as per list/schedule.
Assumptions	DG Budget availability.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Approximately 60% of the target Target for Youth: Approximately 90% of the target (between the ages of 18 and 35 years, inclusive of women) Target for People with Disabilities: Approximately 4% of the target, inclusive of women
Spacial Transformation (where applicable)	Ideally 50% of learners targeted should come from rural areas and townships.
Reporting cycle	Reported quarterly.
New indicator	No.
Desired performance	Actual performance higher than targeted performance is desirable – between 100-110%.
Indicator responsibility	Strategic Systems and Operations Support and Regional Managers.

Indicator title/objective	(iii) Number of rural development projects funded.
Short definition	Funding of skills development and training interventions in order to contribute to socio-economic development in rural and semi-rural areas.
Purpose/importance	To ensure that FPMSETA impacts national priorities of Government in rural areas through skills development to ad-dress poverty alleviation and inequalities.
Source/collection of data	Discretionary Grant Agreements / Signed MoAs.
Method of Calculation/ Assessment	Simple count of number of agreements / signed MoAs addressing rural development initiatives funded – initiatives located in rural areas or semi-rural areas. Aligned to reporting year 01 st April 2020 to 31 st March 2021.
Assumptions	DG Budget availability
Disaggregation of Beneficiaries (where applicable)	Target for Women: Approximately 60% of the target Target for Youth: Approximately 90% of the target (between the ages of 18 and 35 years, inclusive of women) Target for People with Disabilities: Approximately 4% of the target, inclusive of women

Spacial Transformation (where applicable)	100% beneficiaries from rural areas to be targeted
Reporting cycle	Quarterly.
New indicator	Yes.
Desired performance	Actual performance higher than targeted performance is desirable – between 100-110%.
Indicator responsibility	Strategic Systems and Operations Support and Regional Managers.

Indicator title/objective	(iv) Number of Co-operatives supported with training interventions or funded. (v) Number of Small Business supported with training interventions or funded.
Short definition	Capacity building of co-operatives and small enterprises. The FP&M SSP identified a number of key areas of critical skills demand for co-operatives and small enterprises, all of which affect the efficacy and sustainability of these enterprises.
Purpose/importance	This programme aims to provide support to co-operatives and small enterprises through the funding of skills development and training projects to expand the business and technical skills capacity of the learners from these organizations and to contribute to sector economic and employment growth.
Source/collection of data	Signed DG MoAs for Discretionary Grant Projects or workshop / meeting attendance register for capacity building, aligned to reporting year 01 st April 2020 to 31 st March 2021.
Method of Calculation/ Assessment	Simple count of the number of signed MoAs with co-operatives and small businesses or number of organizations attended workshop / meeting for capacity building as per list/schedule.
Assumptions	DG Budget availability.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Approximately 60% of the target Target for Youth: Approximately 90% of the target (between the ages of 18 and 35 years, inclusive of women) Target for People with Disabilities: Approximately 4% of the target, inclusive of women
Spacial Transformation (where applicable)	Ideally 50% of learners targeted should come from rural areas and townships.
Reporting cycle	Reported quarterly.
New indicator	No.
Desired performance	Actual performance higher than targeted performance is desirable – between 100-110%.
Indicator responsibility	Strategic Systems and Operations Support and Regional Managers.

5.8

Indicator title/objective	(i) Number of trade unions supported through skills training interventions or funding.
Short definition	Funding support for trade unions to upskill their workers in order to promote worker and workplace development so that workers can have a better understanding of the economic and social challenges of the FP&M sectors.
Purpose/importance	This programme aims to provide support to unions through the funding of skills development and training capacity building initiatives to contribute to sector economic and social development.
Source/collection of data	Signed DG MoAs for Discretionary Grant Projects or workshop meeting attendance registers for capacity building, aligned to reporting year 01 st April 2020 to 31 st March 2021.
Method of Calculation/ Assessment	Simple count of the number of signed DG MoAs with trade unions or workshop / meeting attendance registers for capacity building.
Assumptions	Availability of DG budget.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Not applicable Target for Youth: Not applicable Target for People with Disabilities: Not applicable
Spacial Transformation (where applicable)	Not applicable.
Reporting cycle	Reported quarterly.
New indicator	No.
Desired performance	Actual performance higher than targeted performance is desirable – between 100-110%.
Indicator responsibility	Strategic Systems and Operations Support and Regional Managers.

5.9

Indicator title/objective	(i) Number of career development events conducted in urban areas.
Short definition	Promoting Career and Vocational Guidance at special and vocational/ career events held in urban and township areas.
Purpose/importance	For FP&M sector learners to succeed they need to be guided prior to enrolment on both best match of their interest and their abilities to occupational requirements, as well as best prospects for employment and decent remuneration. Information gathered and support services generated need to be synchronised centrally and made available nationally. To this end, the FP&M SETA must participate in or initiate identified career exhibitions across the provinces in urban and township areas and must make information available on career opportunities for occupations and qualifications in high demand in the FP&M sector to the youth.
Source/collection of data	Attendance registers at career exhibitions, invitations and or programmes.
Method of Calculation/ Assessment	Simple count of number of career exhibitions/events attended in urban areas and townships, aligned to reporting year 01 st April 2020 to 31 st March 2021.

Assumptions	FP&M SETA receives overwhelming number of invites to participate in career events and exhibitions in urban areas.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Not applicable Target for Youth: Not applicable Target for People with Disabilities: Not applicable
Spacial Transformation (where applicable)	Only Career Events in Urban Areas and Townships to be targeted.
Reporting cycle	Reported quarterly.
New indicator	No.
Desired performance	Actual performance higher than targeted performance is desirable – between 100-110%.
Indicator responsibility	GM Planning, Reporting and Research and External Branding and Stakeholder Engagement Manager.

Indicator title/objective	(ii) Number of career development events conducted in rural areas on occupations.
Short definition	Promoting Career and Vocational Guidance at special and vocational / career events held in rural and semi-rural areas.
Purpose/importance	For FP&M sector learners to succeed they need to be guided prior to enrolment on both best match of their interest and their abilities to occupational requirements, as well as best prospects for employment and decent remuneration. Information gathered and support services generated need to be synchronised centrally and made available nationally. To this end, the FP&M SETA must participate in or initiate identified career exhibitions across the provinces in rural and semi-rural areas and must make information available on career opportunities for occupations and qualifications in high demand in the FP&M sector to the youth.
Source/collection of data	Attendance registers at career exhibitions, invitations and or programmes.
Method of Calculation/ Assessment	Simple count of number of career exhibitions/events attended in rural / semi-rural areas, aligned to reporting year 01 st April 2020 to 31 st March 2021.
Assumptions	FP&M SETA receives overwhelming number of invites to participate in career events and exhibitions in rural areas.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Not applicable Target for Youth: Not applicable Target for People with Disabilities: Not applicable
Spacial Transformation (where applicable)	100% Career events in rural areas / semi-rural areas to be targeted
Reporting cycle	Reported quarterly.
New indicator	No.
Desired performance	Actual performance higher than targeted performance is desirable – between 100-110%.
Indicator responsibility	GM Planning, Reporting and Research and External Branding and Stakeholder Engagement Manager.

Indicator title/objective	(iii) Number of workshops on career development services implemented.
Short definition	Promoting FP&M sector occupations in high demand and career and vocational guidance to school educators and career development and counselling practitioners through career events, workshops and seminars.
Purpose/importance	For FP&M sector learners to succeed they need to be guided by experienced career guidance practitioners and educators prior to enrolment on both best match of their interest and their abilities to occupational requirements, as well as best prospects for employment and decent remuneration. To this end, the FP&M SETA must hold career events or capacity building workshops or seminars to train educators and career development practitioners on available career opportunities and occupations in high demand in the FP&M sector.
Source/collection of data	Attendance registers at career exhibitions or career workshops / seminars.
Method of Calculation/ Assessment	Simple count of number of career events, workshops and seminars held that were attended by educators or career development practitioners as per attendance register and issued with occupations in high demand / career opportunities brochure, aligned to reporting year 01 st April 2020 to 31 st March 2021.
Assumptions	Availability of DG budget.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Not applicable Target for Youth: Not applicable Target for People with Disabilities: Not applicable
Spacial Transformation (where applicable)	50% Urban and 50% Rural areas to be targeted
Reporting cycle	Reported quarterly.
New indicator	No.
Desired performance	Actual performance higher than targeted performance is desirable – between 100-110%.
Indicator responsibility	GM Planning, Reporting and Research and External Branding and Stakeholder Engagement Manager.

5.10

Indicator title/objective	(i) Number of CSTO offices established and maintained in TVET colleges.
Short definition	Number of Co-ordinating SETA-TVET Offices to promote the mandate of SETAs for priority technical and/or occupational programmes and qualifications established at TVET Colleges.
Purpose/importance	Co-ordinating SETA-TVET Offices function as a TVET-SETA liaison offices to promote project partnerships between SETAs and TVET Colleges for occupational programmes and work placement and WIL opportunities for TVET learners.
Source/collection of data	Recognition certificates/ MoA/ or a letter or agreement confirming CSTO status.
Method of Calculation/ Assessment	Count of TVET college recognition certificates, MoAs/Agreements signed or signed CSTO letters issued.
Assumptions	Availability of DG budget.

Disaggregation of Beneficiaries (where applicable)	Target for Women: Not applicable Target for Youth: Not applicable Target for People with Disabilities: Not applicable
Spacial Transformation (where applicable)	50% Urban and 50% Rural areas to be targeted
Reporting cycle	Annually.
New indicator	Yes.
Desired performance	Actual performance higher than targeted performance is desirable – between 100-110%.
Indicator responsibility	General Manager: Quality Assurance .

Indicator title/objective	(ii) Number of TVET Centres of Specialisation funded.
Short definition	FP&M SETA must partner with TVET Colleges that are Centres of specialisation to promote the 13 priority trades to increase the availability of intermediate level technical skills.
Purpose/importance	Centres of Specialisation (CoS) is a national programme aimed at producing: A skilled and capable workforce to support inclusive economic growth, Increased availability of intermediate-level technical skills, Increased delivery of qualified artisans in 13 priority trades, Improved capacity of public TVET colleges to train in skills in demand by industry.
Source/collection of data	Signed DG MoAs with TVET Centres of Specialisation.
Method of Calculation/ Assessment	Simple Count of MoAs/Agreements signed with TVET Centres of Specialisation.
Assumptions	Availability of DG budget
Disaggregation of Beneficiaries (where applicable)	Target for Women: Not applicable Target for Youth: Not applicable Target for People with Disabilities: Not applicable
Spacial Transformation (where applicable)	50% Urban and 50% Rural areas to be targeted
Reporting cycle	Annually.
New indicator	Yes.
Desired performance	Actual performance higher than targeted performance is desirable – between 100-110%.
Indicator responsibility	General Manager: Quality Assurance.

Indicator title/objective	(iii) Number of TVET and/or CET Lecturers entered industry development programmes.
Short definition	Number of TVET/CET lecturers entered industry capacity building programmes eg. Assessor or Moderator or Coaching & Mentoring Programmes, SDF Programmes) or industry workshops or mentorship programmes to support institutions and/or lecturers to complete an intervention or event that will contribute to their continued professional development in accordance with FP&M SETA industry standards.
Purpose/importance	Continued professional development of lecturers for vocational, education and industry-based programmes.
Source/collection of data	Signed TVET/CET lecturer learner agreements.
Method of Calculation/ Assessment	Count of number of signed TVET /CET lecturer learner agreements, aligned to reporting year 01 st April 2020 to 3 ^{1st} March 2021.
Assumptions	All projects and programmes are activated and commence within the financial year and signed learner agreements are received by FP&M SETA from DG beneficiaries within the financial year.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Approximately 60% of the target Target for Youth: Approximately 90% of the target (between the ages of 18 and 35 years, inclusive of women) Target for People with Disabilities: Approximately 4% of the target, inclusive of women
Spacial Transformation (where applicable)	Ideally 50% of learners targeted should come from rural areas and townships.
Reporting cycle	Quarterly.
New indicator	Yes.
Desired performance	Actual performance higher than targeted performance is desirable – between 100-110%.
Indicator responsibility	General Manager: Quality Assurance.

ANNEXURE A: ACRONYMS

ACRONYM	FULL DESCRIPTION
ABET	Adult Basic Education and Training
AET	Adult Education and Training
AMSA	Apparel Manufacturers of South Africa
APP	Annual Performance Plan
ATR	Annual Training Report
CBO	Community Based Organisation
CEO	Chief Executive Officer
CFO	Chief Financial Officer
Clotex	Western Cape Clothing and Textile Service Centre
COMP	Completed
CPUT	Cape Peninsula University of Technology
CSIR	Council for Scientific and Industrial Research
CTFL	Clothing, Textiles, Footwear, and Leather
DAFF	Department of Agriculture, Forestry, and Fisheries
DG	Discretionary Grant
DHET	Department of Higher Education and Training
DTI	Department of Trade and Industry
DUT	Durban University of Technology
ECSA	Engineering Council of South Africa
EMP	Employed
ENT	Entered
ETQA	Education and Training Quality Assurance
EXCO	Executive Committee
FIETA	Forestry Industries Education and Training Authority
FITPA	Forest Industry Training Providers Association

ACRONYM	FULL DESCRIPTION
FLC	Foundational Learning Certificate
FP&M	Fibre Processing and Manufacturing
HEI	Higher Education Institution
HET	Higher Education and Training
HR	Human Resources
INT	Internship
ISOE	Institute of Sector or Occupational Excellence
IT	Information Technology
KZN	KwaZulu-Natal
M&E	Monitoring and Evaluation
MAPPP	Media, Advertising, Publishing, Printing and Packaging
MIS	Management Information System
MOA	Memorandum of Agreement
MOU	Memorandum of Understanding
MTEF	Medium Term Economic Framework
NAMB	National Artisan Moderating Body
NCV	National Certificate Vocational
NEET	Not in employment, education or training
NGO	Non-Governmental Organisation
NLPE	Non-levy Paying Entity
NMMU	Nelson Mandela Metropolitan University
NOPF	National Occupational Pathways Framework
NPO	Non-Profit Organisation
NQF	National Qualifications Framework
NSDP	National Skills Development Plan

ACRONYM	FULL DESCRIPTION
NSDS	National Skills Development Strategy
NSDP	National Skills Development Plan
NULAW	National Union for Leather and Allied Workers
OFO	Organising Framework for Occupations
PAMSA	Paper Manufacturers Association of South Africa
PIVOTAL	Professional, Vocational, Technical and Academic Learning
QCTO	Quality Council for Trade and Occupations
RPL	Recognition of Prior Learning
SABMEO	South African Blanket Manufacturers Employers Organisation
SACTWU	Southern African Clothing and Textile Workers Union
SAFCA	Southern Africa Forestry Contractors Association
SAIChE	South African Institute of Chemical Engineering
SAQA	South African Qualifications Authority
SARS	South African Revenue Service
SDL	Skills Development Levy
SETA	Sector Education and Training Authority

ACRONYM	FULL DESCRIPTION
SIP	Strategic Infrastructural Programme
SLA	Service Level Agreement
SLO	SETA Liaison Officer
SMME	Small, Medium and Micro Enterprises
SPU	Skills Planning Unit
SSP	Sector Skills Plan
TIA	Technology Innovation Agency
TVET	Technical and Vocational Education and Training
UJ	University of Johannesburg
UNEMP/UNE	Unemployed
UNIVEN	University of Venda
US	University of Stellenbosch
W&R SETA	Wholesale and Retail SETA
WCFI	Western Cape Furniture Initiative
WIL	Work Integrated Learning
WSP	Workplace Skills Plan