

FP&M SETA ANNUAL PERFORMANCE PLAN

2021/22

NAME OF PROVINCE: GAUTENG

DATE OF RE-TABLING: 28 FEBRUARY 2021



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 Revised Annual Performance Plan for the FP&M SETA for the financial year 1st April 2021 to 31st March 2022.

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 socio-economic impact of the COVID-19 pandemic. The significant reduction in budget will compromise the SETA's ability to implement its full skills development mandate in 2021/22.

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 MTSF. 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 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. The SETA will also continue to support SMMEs and other skills development providers, including public training institutions (TVETs & CETs), to increase the scale of production and distribution of personal protective equipment (PPE). 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.

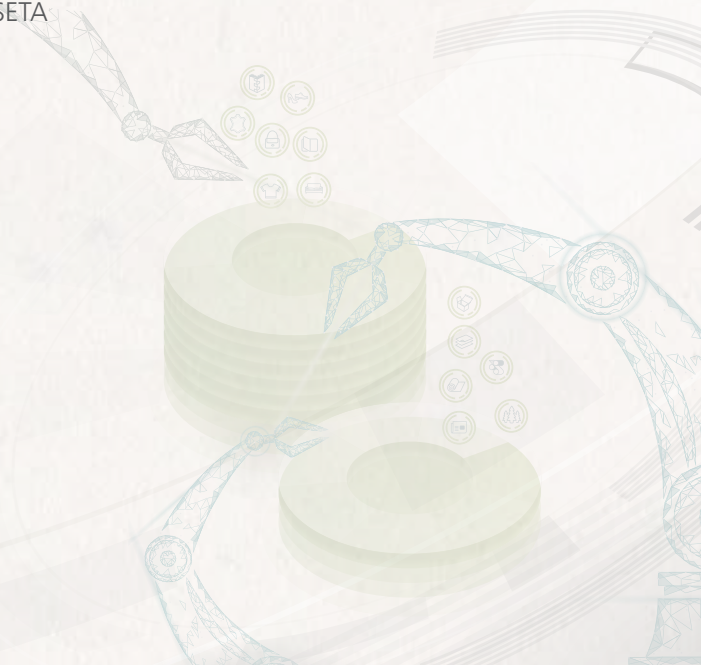
This Annual Performance Plan factors in the scarce and priority occupations as identified by the Economic Reconstruction and Recovery Skills Strategy (ERRP).

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



Advocate Michelle Odayan

Chairperson of the Board: FP&M SETA



ACCOUNTING OFFICER STATEMENT

Since its 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 Plan (NSDP) 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.

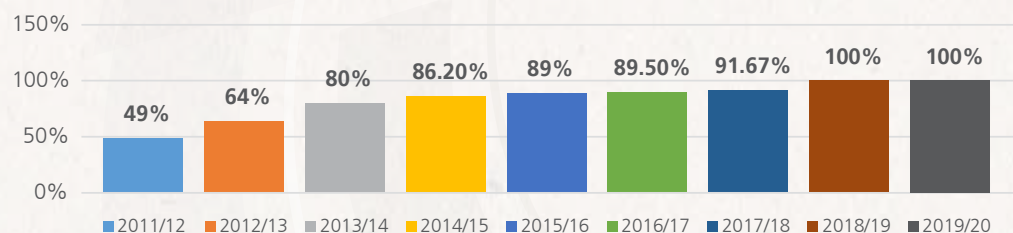
The COVID-19 pandemic is a disruptor of industries, jobs (unemployment / retrenchments), occupations, the nature of work, future employment, and skills acquisition. The social and economic impact of COVID-19 has forced most organisations to operate according to a "new normal". Operationally the need to embrace technology and operate remotely / electronically will have severe cost implications on the SETA going forward at a time when the financial resources of the SETA are constrained. Our business continuity plans are going to be put to the test to address skills delivery of this Annual Performance Plan.

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 2019/20 financial year from the Auditor-General of South Africa – its fourth clean unqualified audit opinion in the last 6 years.

Overall Performance

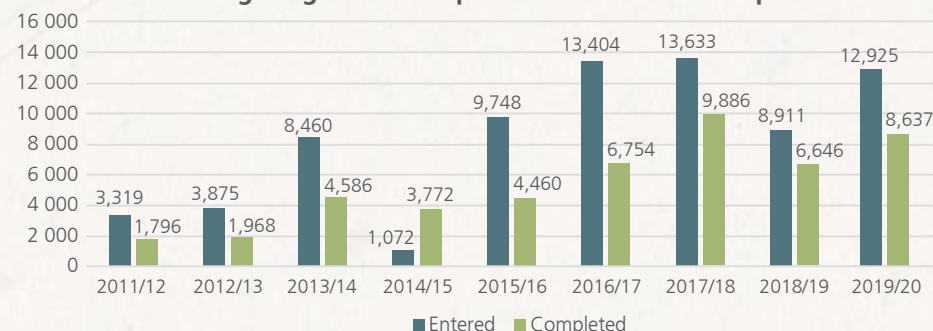
It is pleasing to report that the overall FP&M SETA performance is on an increasingly upward trajectory since its establishment in 2011.

**Overall FP&M SETA Performance 2011/12 - 2019/20
(SETA Funded and Industry Unfunded Achievements)**



SETA Performance on Learning Programme Implementation

Learning Programmes Implementation Since Inception



Clearly, the FP&M SETA has improved its capability to manage a higher level of both Mandatory and Discretionary Grant disbursements and has produced a solid foundation for continued improvement of future skills development.

An Impact Study, conducted in 2018/19, found that an average of 68% of learners in learnership, apprenticeships and skills programmes found 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 its 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 SETA's performance demonstrates the FP&M sector's positive contribution to the overarching Government programmes. 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 revised Annual Performance Plan as endorsed by the FP&M SETA Board.

The FP&M SETA is fully committed to the implementation of scarce and priority occupations as identified by the Economic Reconstruction and Recovery Skills Strategy (ERRP) and will support both the management of COVID-19 and the economic and social recovery within our industrial sub-sectors and our country.

This Annual Performance Plan also addresses the interventions that are required to ensure the successful implementation of the ERRP.

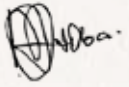
Ms Felleng Yende

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 2021 to 31st March 2022.



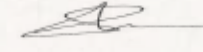
Johnny Modiba (Mr)

General Manager: Quality Assurance



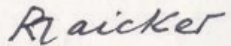
Schalk Burger (Mr)

General Manager: Corporate Governance, Risk and Legal



Joe Rametsi (Mr)

Strategic Projects Support



Poovendren Kistasamy Naicker (Mr)

General Manager: Planning, Reporting & Research



Avinash Gangoo (Mr)

Acting Chief Financial Officer



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PART A: OUR MANDATE

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.
- **Occupational Health and Safety Act, 1993 (Act No. 85 of 1993)** – Risk Assessment Compliance, together with a written policy concerning the protection of the health and safety of its employees from COVID-19.
- **Disaster Management Act, 2002 (Act No. 57 of 2002) – COVID-19 Direction on Health and Safety in the Workplace** – has determined that it is necessary to adopt and implement occupational health and safety measures to (reduce and eliminate) the escalation of COVID-19 infections in workplaces.

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.

Forestry Masterplan (2020)

- The goal of the Masterplan is to increase investment and competitiveness, underpinned by greater inclusivity in the Forestry Sector.

- Seven key focus areas give effect to the achievement of the goal statement: Expanded Forestry Resource and Maintenance / Protection; Transformation; Processing; Timber Theft and Illegal Activities; Research, Development, Innovation and Skills Development.

Furniture Industry Masterplan (2020)

- The objective of the Masterplan is to increase local production by 50% from current baseline levels by end 2021; improve domestic & export sales by 100% from current baseline by end 2021; and increase formal employment from current levels by 25% by end 2021.
- The objectives are set to be obtained through 4 Masterplan Pillars: increase Market Access; Transformation; improve Cost Drivers and Productivity; and Improve Skills Supply/Demand fit.
- The fourth Pillar is of particular importance to the FP&M SETA. It includes technical skills programmes for all firms to match skills supply with demand; the implementation of experiential learning on a large scale by also involving SMMEs in on-the-job training for learners; and mentorship and experiential learning in combination.

FP&M SETA Skills Strategy for Economic Restructuring and Recovery Plan (ERRP)

To restore our economy and the FP&M sector we need to focus on the extra ordinary measures we must take to restore our economy and industrial sectors to inclusive growth. The economic and social disruption caused by the COVID-19 pandemic is devastating. Poverty and inequality have deepened. The pandemic has decimated jobs and placed millions of livelihoods at risk. Our economy has contracted sharply, businesses have closed and jobs have been lost.

This plan directly responds to the immediate economic impact of COVID-19 by driving job creation and SMME development. Interventions to be undertaken to provide the skills for the implementation of FP&M SETA Economic Restructuring and Recovery Plan will be:

- SMME Development.
- Incubation - Entrepreneurship / Business Coaching & Mentoring for township and rural development.
- Employability - Addressing Occupations in High Demand in FP&M industrial sectors.

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

Mandatory Grant Policy, Discretionary Grant Policy, Human Resource 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 based on the BUSA Court Case ruling 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.
- No clear indication has been given by DHET as to when a percentage will be decided on and when the matter will be finally closed out.
- A fair value assessment cannot be accurately determined as the percentage is not known and one also does not know if the ruling will be applied retrospectively and from what date.



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 men's, ladies and children's wear, 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, dissolving pulp 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 2020 FP&M SETA database shows that there are 28 805 employers spread across the 13 FP&M sub-sectors. Small employers (25 987) make up 90% of the employers in the sector. There has been an observable emergence of SMMEs in the sectors. Organisations paying levies represent approximately 12% (3 538) of the total employers in the sector.

The FP&M sector employs approximately

431,805 people

This is 25% of the approximately
1. 706 million
people employed in the manufacturing sector
and 2.6% of those employed in South Africa
(16.4 million).

The FP&M sector experienced a constant decline in employment as a proportion of total employment between 2010 and 2019, dropping from a peak of 3.1 % of total employment in 2010 to 2.6% at the end of 2019. There are more males in the sector as compared to females (41%).

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 container board 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 in a good position 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 FP&M sectors. There is a need to quantify and qualify the Green Skills needs within the sector.

With the current COVID-19 environment together with the continuous advancements in technology, amongst others, more businesses are changing the way they operate. 60.7% of the employers in the employer survey reported that there is an increase in the number of staff working from home, around 50% reported that they have retrenched staff. Furthermore, 60.3% of employers indicated that there are new roles and responsibilities for existing staff (**FP&M SETA Employer survey, 2020**). All of this impacted what the hard-to-fill vacancies and skills gaps are in the FP&M sector.

It is widely believed that the usage of 4IR related machinery and equipment was increased as a result of the COVID-19 pandemic (FP&M SETA Focus Group, 2020). This implies that it is not only a requirement for employers to increasingly invest in new technology but also a requirement for 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 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 operators, amongst others. Stakeholders in the FP&M SETA Focus Group stated that future skills considerations for the FP&M SETA include desktop publishers for pre-press, robotic furniture making, multi-functional furniture making as well as furniture design with the use of programmes like CAD and Sketch up, amongst others (FP&M SETA Focus Group, 2020). Employers in the sector either need to source people with these skills 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.

One of the biggest challenges in regard to skills gaps is the impact of the 4IR and the increased utilisation of latest technologies in the sector. Often new machinery requires technicians to be retrained in countries like Germany or Sweden where such machines are produced. That means technology related expertise is a major skills gap. Employers are reporting poaching of trained people within the local industry. Moreover, where local expertise exists for servicing or repair of machinery, often this is limited to major cities and towns leaving the small towns where industry is located not having qualified technicians capable of working on the new machines.

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 Clothing Pattern Maker, Sewing Machine Mechanic, Industrial Machinery Engineer, Computer to Plate Operator, Industrial Mechanician, Technologists and Technicians **(FP&M SETA interviews, 2020)**.

All of the FP&M SETA sub-sectors report that there are investments in new technology and training new staff to use such technology, it is therefore a key critical skills driver for the sector. Similarly, managers are required to lead the sub-sector in new business directions, to achieve the industrial restructuring required. Managers are therefore also an important focus for critical skills development. Many sub-sectors are competing in a global arena currently, and improved labour productivity is becoming an increasing priority. This too is a major critical skills driver **(FP&M SETA interviews, 2020)**.

With the relaxation of the lockdown, many previously closed businesses are re-opening and allowing employees to return to work. Given their change in operation since the start of the lockdown in March 2020, they might find that the previous skills shortages of their businesses are not currently in short supply. In addition, there could be new skills in demand thereby creating new skills shortages such as skills in cybersecurity, telecommunications, software and hardware technological maintenance, amongst others. For example, due to the exponential rise in demand for Personal Protective Equipment (PPE), there is a need for more employees that are able to manufacture PPE such as machinists, cutters, seamstresses, amongst others.

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 are aged, and an insufficient number of young people are attracted into the occupation. 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.

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 for employers are varied. There is a concern regarding to lack of funding for training. This is brought about because many businesses have suffered a loss in productivity and income as a result of the nationwide lockdown. In addition to this, the 4-month levy break that government is giving to employers significantly impacts the available funds the SETA has for programme implementation. Another challenge is the difficulty of programme completion for programmes requiring workplace exposure if businesses close down. Remote learning initiatives will need to be increasingly considered and strengthened.

The key scarce skills (occupations) across all sub-sectors are Clothing, Textile and Footwear Manufacturing Process Control Technician, Manufacturing Operations Manager, Textile, Clothing, Footwear and Leather Processing Machine Mechanic, Digital Artist, Mechanical Engineer, Apparel and Related Pattern Maker, Upholsterer, Millwright, Clothing, Home Textiles and General Goods Cutter, Forestry Operations Manager and Production/ Operations Supervisor (Manufacturing).

Transformational Imperatives and Equity

Based on the baseline impact study conducted by the FP&M SETA in 2019/20, the SETA has largely ensured increased access to training and skills development opportunities to achieve the fundamental transformation of inequities linked to class, race, gender, age and disability in our society.

- The profile of learners demonstrates a fair balance between people from rural and urban areas.
- There are high levels of female representivity in learning programmes, apart from in apprenticeship programmes (62% across programmes).
- Blacks in general have had expanded access to learning opportunities (90% across programmes).

- The learning programmes provided opportunities to young people, less than 35 years of age (90% across programmes).
- People with disabilities also had access to learning opportunities. This remains a low proportion at 2%. This needs to be increased to around 4-5%.
- FP&M SETA output indicators and targets are aligned to address the above.

Economic Outlook for the FP&M Sector

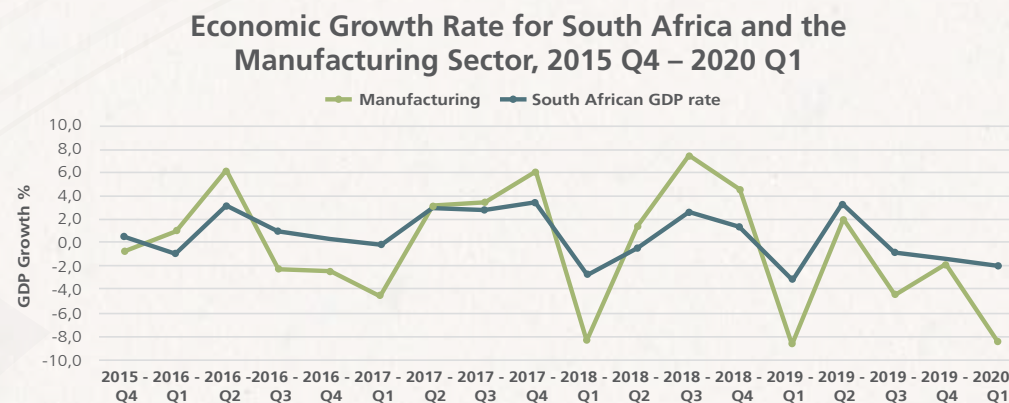
Global growth is projected at -4.4% in 2020 and at -5.2% in 2021. An extension of fiscal countermeasures into 2021 could lift the growth above the forecast. However, the risk of worst growth outcomes than projected remains sizeable. If the virus resurges, progress on treatments and vaccines is slower than anticipated, or countries' access to them remains unequal, economic activity could be lower than expected, with renewed social distancing and tighter lockdowns. During May and June, as many economies tentatively reopened from the Great Lockdown, the global economy started to climb from the depths to which it had plunged in April 2020. Global trade began recovering in June as lockdowns were eased. According to the International Labour Organisation, the global reduction in work hours in the second quarter of 2020 compared with the fourth quarter of 2019 was equivalent to the loss of 400 million full-time jobs, deepening from equivalent 155 million full-time jobs lost in the first quarter.

The South African economic growth performance has been dismal for some time. The South African economy experienced a negative GDP growth rate of -2% during the first quarter of 2020, following a decline in growth by -1.4% in 2019 quarter 4.

The Manufacturing sector was amongst the sectors that contributed most to the decline in growth. South Africa's GDP fell 16.4% in the second quarter of 2020, the equivalent of an annualised drop of 51%. The IMF projects an 8% contraction in GDP in 2020 as a result of COVID-19, ahead of a recovery in 2021 of 3.5%. Key financial rating agencies have recently downgraded South Africa's sovereign credit rating to "junk" status (i.e., sub-investment grade with an elevated default risk). This is significant because a large share of South African sovereign credit is obtained from the private sector. Such downgrades are expected to spur billions of dollars' worth of FDI outflows, foreign institutional dumping of South African public bonds, and higher future state credit costs, and the Rand has lost considerable value since the start of 2020.

Over a five-year period, GDP growth in the Manufacturing sector followed the same trend as the overall economy. In 2020 quarter 1, the Manufacturing sector recorded a growth rate of -8.5% (StatsSA, 2020).

Figure 1



Source: Statistics South Africa, GDP 2020 Quarter 1

It is predicted that the poor economic performance of the country will be exacerbated by the impact of the COVID-19 pandemic. It is important to note that estimating the impact of the virus on economic growth is challenging, partly because the economy has been on a declining trend for some time and because the virus is still spreading and the global fallout is still unfolding, but also because there are numerous other factors that influence underlying economic activity (e.g. exchange rates, interest rates, fuel prices, security of energy supply, pre-existing weaknesses in the economy and credit ratings, global trade agreements etc.). After a sharp contraction in GDP this year due to the fallout from COVID-19, the economy should rebound next year as activity gradually recovers. However, persistent electricity shortages and high unemployment are likely to weigh on growth. Weak fiscal metrics and an elevated public debt burden represent additional risks.

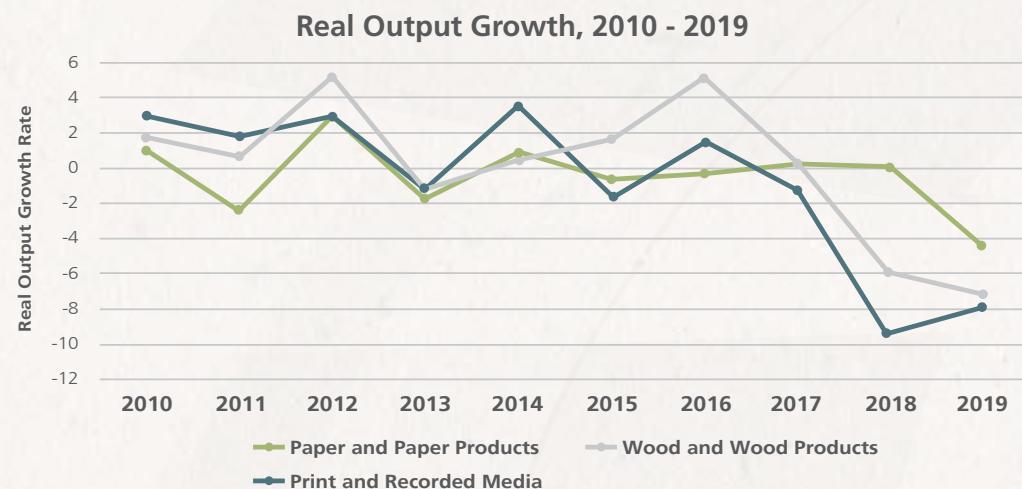
Focus Economics panelists see the economy expanding

3.7% in 2021,
which is up 0.1 percentage points from last month's forecast, and
2.5% in 2022.

What is known is that the manufacturing sectors that are pivotal to healthcare, pharmaceuticals and food security will be localised to respond to the pandemic. The local Clothing and Textiles industry has been given a growth opportunity with the need for Personal Protective Equipment (PPE) (Rasool, 2020). This sub-sector however is still forecast to decline. The Textiles, Clothing, Leather, Footwear and Paper & Paper Products

FP&M sub-sectors are forecast to decline by between 30 – 60%. The Wood & Wood Products FP&M sub-sector is forecast to decline by more than 60%. This sub-sector directly impacts the Furniture sub-sector. The Printing, Publishing and Print Media sub-sectors are predicted to experience a mild negative impact as a result of the COVID-19 pandemic. The South African economy as a whole is forecast to decline to -5.8% (IMF) or -6.1% (SARB) in the year 2020 (COVID-19 Report – BEC, 2020).

Figure 2



Source: Quantec, 2020

The three leading FP&M sub-sectors in terms of output is the Paper and Paper Products sub-sector, Wood and Wood Products sub-sector and the Printing and Recorded Media sub-sector. Figure 2 shows that in terms of real output growth, the Paper and Paper Products sub-sector declined by -4.39% between 2018 and 2019 (Quantec, 2020). South Africa's prolonged economic downturn has resulted in the conversion or closure of a number of paper production facilities over the last ten years. Volumes have continued to decline in the newsprint and office paper market, but demand for recyclable paper bags and other paper-based consumer packaging has been increasing, and demand for consumer packaging continues to be boosted by the growth of online retailing. This however has not been enough to offset the negative growth in the past. (*Who owns whom: African Business Information, 2020*).

But currently, the panic over the COVID-19 pandemic caused people to stockpile emergency supplies, and thus the demand for disposable surgical masks, toilet paper, tissues, sanitary wipes and other paper-based hygiene products soared. During the National Lockdown, South Africa's Pulp and Paper sector continued to operate as a "critical business continuity service", supporting the manufacturing, processing and distribution of essential goods such as tissue, toilet paper, paper packaging, face masks and personal hygiene products. Most of the country's paper-based packaging plants were operating at full capacity to support the distribution of food, medical and health supplies (*Who owns whom: African Business Information, 2020*).

The Printing and Recorded Media sub-sector also declined by -7.97% between 2018 and 2019 in real output growth (Figure 2). Although the circulation figures of most newspaper and magazine titles are in decline, research indicates that demand for reliable information and quality content has surged since the outbreak of the COVID-19 pandemic. But the pandemic has led to advertising cuts, smaller print-runs and distribution challenges (*Who owns whom: African Business Information, 2020*). The Wood and Wood Products sub-sector declined by -7.22% between 2018 and 2019 in real output growth (Figure 2). This is expected to worsen in 2020.

The lockdown also saw a rise in small-scale manufacturing to meet "just-in-time demand" – this can be seen with the local clothing and textiles industry taking on an increasing production of personal protective equipment (PPE). In the employer survey, 62.9% of employers reported that they have re-directed the focus of their companies to manufacture PPE in response to the pandemic (FP&M SETA Employer survey, 2020).

In terms of import and export trends in the sector, the value of both imports and exports in the sector has been declining between 2015 and 2019. There are two exceptions to the trend. The only sub-sector that increased in imports between 2015 and 2019 is the printing & recoded media sub-sector and the only sub-sector that increased in exports during this time period is the Forestry sub-sector, although this sub-sector did decline in exports between 2018 and 2019 and it remains the smallest exporting sub-sector amongst the FP&M SETA sub-sectors. These trends are expected to worsen as a result of the negative effects of the COVID-19 pandemic. International trade was hindered by the measures put in place to curb the spread of the virus.

In the below table the severity of COVID-19 impact on key economic sectors is depicted with specific reference to the lockdown period.

Sectoral Impact

Mild Decline (0 to -10%)	Moderate Decline (-10% to -30%)	Large Decline (-30% to -60%)	Severe Decline (Larger than -60%)
Agriculture, forestry, fishing			
		Mining and Quarrying	
	Food and Non-alcoholic Beverages		Alcoholic Beverages & Tobacco
		Textiles, Clothing, Leather & Footwear	
		Paper & Paper products	Wood & Wood Products
Pharmaceuticals, hygiene and cleaning	Petroleum	Basic chemicals, fertilizers, paint, other	
	Plastic, glass		Tyre, rubber products
			Non-metallic minerals & products of cement, concrete
			Iron & Steel and Metal products
			Machinery and Equipment
Electricity, Gas and Water			
			Construction
		Wholesale, retail trade	Accommodation & Catering
Communication		Transport & Storage	
Finance, Insurance, Computing services	Real Estate, legal, accounting & other support services	Rental, research, manufacturing, services and other business services	
Health Services		Education Services	Recreation, other community services

Source: National Treasury (2020)

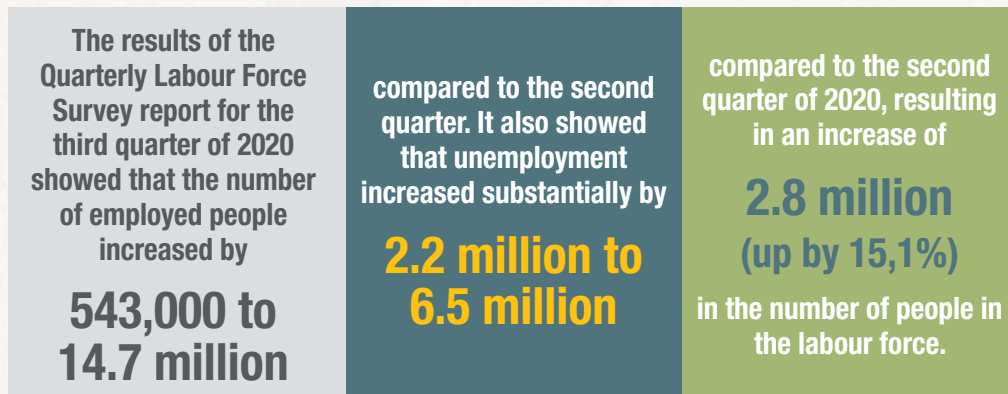
From the above table, it is evident that sectors aligned specifically to the FP&M sector experienced an extreme decline. The most severely affected FP&M sectors are the Wood, Wood Products industries, which is experiencing a more than 60% decline. This sector in terms of supply chain (backward and forward linkages) are also critical for the Furniture industry in particular as well as other industries of the economy. Forestry South Africa (Forestry SA) stated that the forestry sub-sector was declared one of the essential services because the sector supplies fibre for medical products and things like tissue paper, toilet paper, amongst others. Between 61% and 70% of the industry remained operational during the lockdown. The sub-sector did however feel the impact of the lockdown as it experienced a 44% drop in production during this period.

Other sectors aligned to the FP&M that are largely impacted are the Textiles, Clothing, Leather and Footwear sub-sectors that experienced a decline ranging from 30% to 60%. The same negative effects were realised with regard to the Paper and Paper Products sectors. The FP&M sector that experienced a mild impact is the printing, publishing as well as the print media industries. This sector experienced a mild decline which ranges from 0 – 10% during the lockdown period. However, Publishing South Africa (PASA) stated that the COVID-19 pandemic will have a long-term impact on the publishing sub-sector. A contributing factor to this negative impact is the closure of schools and Further and Higher Education Institutions. The publishing sub-sector provides books to the education sector. Because of the closures, the whole system is disrupted (PASA Interview, 2020).

In terms of import and export trends in the sector, the value of both imports and exports in the sector has been declining between 2015 and 2019. There are two exceptions to the trend. The only sub-sector that increased in imports between 2015 and 2019 is the printing & recoded media sub-sector and the only sub-sector that increased in exports during this time period is the forestry sub-sector, although this sub-sector did decline in exports between 2018 and 2019 and it remains the smallest exporting sub-sector amongst the FP&M SETA sub-sectors. These trends are expected to worsen as a result of the negative effects of the COVID-19 pandemic. International trade was hindered by the measures put in place to curb the spread of the virus.

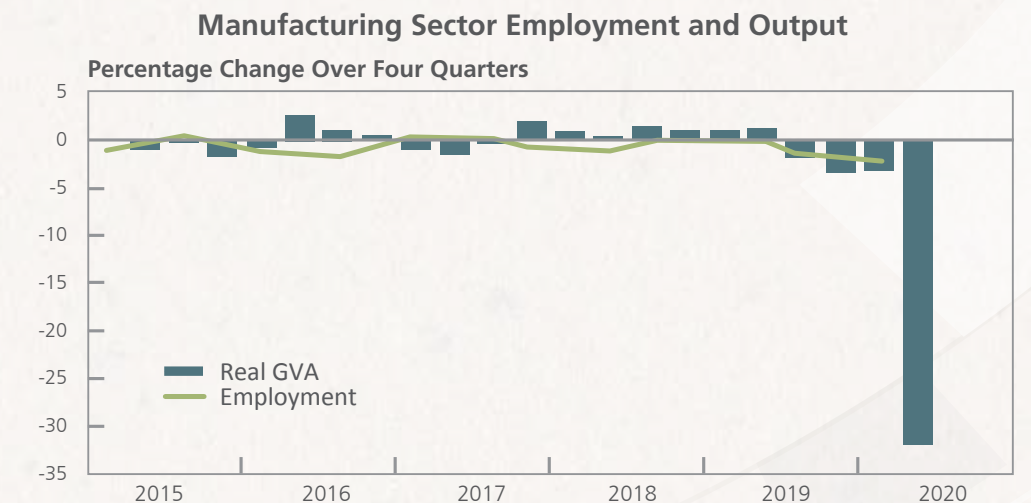
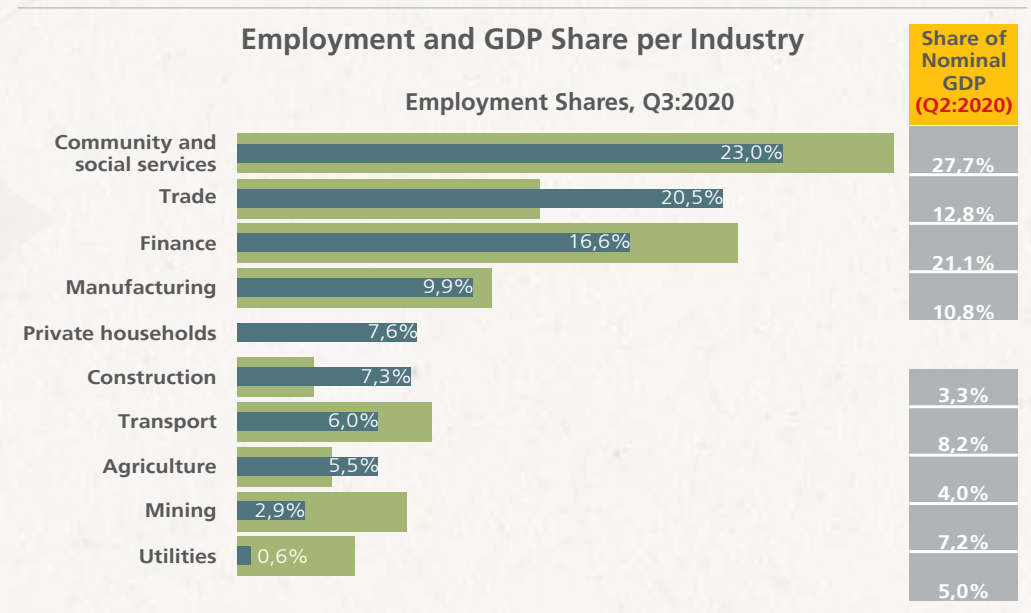
Labour Market Performance

South Africa's unemployment rate increased by 7.5 percentage points to 30.8% in the third quarter of 2020. In the second quarter, the official unemployment rate decreased from 30.1% in the first quarter of 2020 to a record low of 23.3%. However, the country was under a hard lockdown in the second quarter of the year, with prospective job seekers unable to look for work, according to data from Statistics South Africa.



At the same time, economists and labour experts have warned that the factors, which influenced the figures, were unreliable as it weighed mainly on the impact of the hard lockdown to prevent the spread of COVID-19, which started in March 2020 and affected many businesses, as workers were compelled to stay home.

South Africa's Economic Outlook – Trends in Manufacturing Sector Employment & Output: 2015-2019

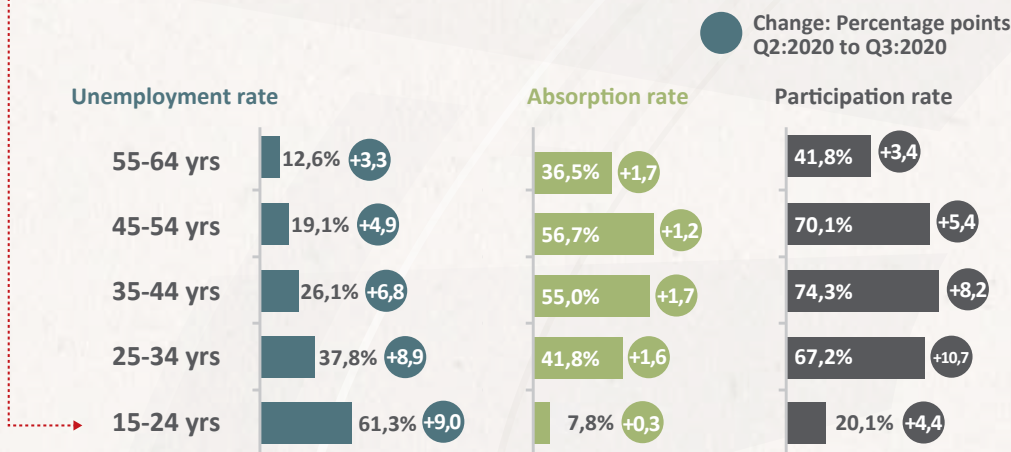


Sources: Stats SA and SARB

The manufacturing sector shed 31 700 jobs in the year to the first quarter of 2020, consistent with both weak demand and output as well as sustained underlying depressed sentiment. Given the COVID-19 lockdown measures, manufacturing business confidence plummeted to an all-time low of 6 index points in the second quarter of 2020 from an already low 17 index points in the first quarter. Respondents indicated that domestic and export demand plunged to record-low levels in the second quarter.

South Africa's Unemployment Rate

Labour Market Rates by Age Group, Q3:2020



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 FP&M sector has generally been shedding jobs, with the Textiles (-30.5%), Clothing (-26.4%) and Leather (-18%) sub-sectors experiencing the highest decline in jobs between 2010 and 2019 (Quantec, 2020). Current predictions indicate that South Africa is forecast to lose 1.6 million jobs of which the manufacturing sector is forecast to lose 109 000 jobs in 2020 (Nedbank, 2020). The COVID-19 pandemic and the subsequent nationwide lockdown are amongst the factors contributing to this forecast.

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 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 has 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 organisations have established excellent skills development collaboration initiatives to promote economic growth of the sub-sectors.

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 risks 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 e.g. 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

The socio-political and economic impact of COVID-19 has resulted in downward economic spiral that is expected to take years to return to normality causing major shifts in economic outlook of our industrial sub-sectors.

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 slow growth 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. There are financial barriers and lack of market access for SMMEs which 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.

The social and economic impact of COVID-19 and the lockdown on FP&M sub-sectors is massive and is having a devastating effect on our economy which must be thoroughly researched going forward.

(iii) Social Analysis

Some of the current strengths of the 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 addresses 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 e.g. 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 organisational infrastructure for service delivery and well-developed business processes and integrated systems. The sector has implemented world-class 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 the printing industry which are impacted by digitisation, 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 contextualise FP&M SETA's 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 and the like• Establish coaching and mentoring interventions	<ul style="list-style-type: none">• Board continuity – proactive action should be taken to manage succession accordingly.• Loss of skilled employees - How do we bring retiring / retired industry experts to contribute to the skills development?• Under capacity from QCTO and NAMB in relation to speediness and accuracy to register qualifications

Opportunities *contd.*

- Use social dialogues structures and platforms to discuss skills development with industry, stakeholders and other affected people
- Attempt to penetrate the informal sectors
- 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
- Link career paths to existing occupations
- Facilitating the enhancement of the competencies required within our constituency networks
- Strengthening the brand of the organisation 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 fee paying companies into the SETA
- More effective use of the CEO's and Chairperson's forum to position the SETAs accordingly
- Obtaining more funding from donor funders
- Creation of more partnerships with complementary Government departments, e.g. DTI and DOL and learning institutions
- Virtual learning delivery channels - Opportunities for online e-learning / digital platforms
- Develop funding guidelines for rural development projects
- Going green campaign and recycling
- 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 businesses 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 / Co-operative development in townships and rural communities (incubation)
- Embracing fourth industrial technology in business model to create new upward curve for reinvention
- Changing SETA landscape – new potential partners
- Implementation of ERRP

Threats *contd.*

- # FEESMUSTFALL
- Companies shutting down due to poor economic performance.
- Cheap imports vis-à-vis the local manufacturing capacity - losing the competitive edge
- Failure to support local manufacturing and production
- Economic impact resulting from alleged state capture "Treasury changes"
- Declining revenue streams against growing demands
- Volatility of businesses within our sector threatening sustainability
- High staff turnover
- 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
- Load shedding 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 technological mechanisation (Fourth Industrial Revolution) 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
- Dumping of products
- Cost of development of formal qualifications
- Culture of non-payment
- Government actions causing operational delivery disruptions within SETA
- Low revenue income of SETA 4-month payment holiday in levy contributions for skills levy paying companies
- Social and Economic Impact of COVID-19 and Lockdown

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. De-centralisation 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 recognises 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 Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance 2020/21	MTEF Period		
			2017/18	2018/19	2019/20		2021/22 TARGET	2022/23 TARGET	2023/24 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.	100%	100%	100%	100%	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 medium-term 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.

Programme 2: Skills Planning *contd.*

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%

5.2 Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance 2020/21	MTEF Period		
			2017/18	2018/19	2019/20		2021/22 TARGET	2022/23 TARGET	2023/24 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	80%	80%	80%	80%
	WSP and ATRs of small firms approved for Mandatory Grant payment.	(ii) Number of WSPs and ATRs approved for small firms.	594	623	635	580	600	625	640
	WSP and ATRs of medium firms approved for Mandatory Grant payment.	(iii) Number of WSPs and ATRs approved for medium firms.	413	411	421	355	380	400	420
	WSP and ATRs of large firms approved for Mandatory Grant payment.	(iv) Number of WSPs and ATRs approved for large firms.	394	383	384	335	355	375	380
	Research reports completed and supports SSP development.	(v) Number of research agreements signed.	2	3	4	3	4	4	4

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance 2020/21	MTEF Period		
			2017/18	2018/19	2019/20		2021/22 TARGET	2022/23 TARGET	2023/24 TARGET
Quality research and skills planning activities to address occupations in high demand	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 2021.	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.	List of identified skills needs of co-operatives, small and emerging enterprises submitted to DHET by 31 st August 2023.
	Approved PIVOTAL List of priority occupations to be funded.	(vii) 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 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.	An updated OFO-aligned pivotal list submitted to DHET by 31 st August 2023.

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 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 medium-term 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 realise 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 Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance 2020/21	MTEF Period		
			2017/18	2018/19	2019/20		2021/22 TARGET	2022/23 TARGET	2023/24 TARGET
Increased work-place-based learning opportunities to address priority occupations	Funded TVET Students for WIL.	(i) Number of TVET students entered Work-Integrated-Learning programmes.	412	416	556	350	375	400	415
	Work ready TVET Students.	(ii) Number of TVET students completed work-integrated-learning programmes.	306	301	422	250	310	315	320
	Funded HET Students for WIL.	(iii) Number of university students entered Work-Integrated-Learning programmes.	234	259	276	250	260	275	290
	Work ready HET students.	(iv) Number of university students completed Work-Integrated-Learning programmes.	176	182	234	225	220	225	230
	Funded unemployed learners for work experience / internship programmes.	(v) Number of unemployed learners entered work experience / Internship programmes.	360	332	431	415	420	450	475
	Work ready unemployed learners.	(vi) Number of unemployed learners completed work experience / internship programmes.	187	192	272	280	400	410	420
	Funded unemployed learners on skills programmes.	(vii) Number of unemployed learners entered skills programmes.	2,136	1,200	2,282	1,525	1,554	1,576	1,614
	Unemployed learners on skills programmes upskilled.	(viii) Number of unemployed learners completed skills programmes.	2,201	998	1,424	1,500	1,800	1,810	1,820
	Funded unemployed learners on learnerships.	(ix) Number of unemployed learners entered learnership programmes.	2,656	2,206	3,000	1,700	2,275	2,292	2,325
	Unemployed learners on learnerships upskilled.	(x) Number of unemployed learners completed learnership programmes.	1,633	1,838	1,841	1,855	2,090	2,100	2,110

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 medium-term 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 Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance 2020/21	MTEF Period		
			2017/18	2018/19	2019/20		2021/22 TARGET	2022/23 TARGET	2023/24 TARGET
Increased foundational learning opportunities	AET learners funded.	(i) Number of learners who entered AET programmes.	645	689	679	302	654	690	725
	Improved foundational skills.	(ii) Number of learners who completed AET programmes.	596	488	448	215	490	550	580

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 medium-term 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 Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance 2020/21	MTEF Period		
			2017/18	2018/19	2019/20		2021/22 TARGET	2022/23 TARGET	2023/24 TARGET
Improved skills level of workers in occupations in high demand	Workers funded on learnership programmes.	(i) Number of workers entered learnership programmes.	1,066	958	911	500	975	990	1,015
	Workers acquire middle level technical skills through learnerships.	(ii) Number of workers completed learnership programmes.	637	758	689	695	780	792	812
	Workers funded on bursary programmes.	(iii) Number of workers entered bursary programmes.	102	113	112	75	110	120	130
	Workers acquire middle & high level skills through bursary programmes.	(iv) Number of workers completed bursary programmes.	47	51	88	40	90	96	105
	Workers funded on skills programmes.	(v) Number of workers entered skills programmes.	5,071	2,000	2,852	1,100	1,250	1,275	1,315
	Workers acquire middle level technical skills through skills programmes.	(vi) Number of workers completed skills programmes.	3,561	1,380	1,810	1,500	1,250	1,260	1,270

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 medium-term 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 Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance 2020/21	MTEF Period		
			2017/18	2018/19	2019/20		2021/22 TARGET	2022/23 TARGET	2023/24 TARGET
Increased access to occupationally-directed programmes through effective partnerships	Apprentices funded on apprenticeship programmes.	(i) Number of learners entered apprenticeship programmes.	350	375	378	220	385	395	408
	Apprentices acquire middle level technical skills.	(ii) Number of learners completed apprenticeship programmes.	236	258	307	260	310	320	330
	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	140	170	200	220
	Unemployed learners on bursary programmes acquire middle level technical skills.	(iv) Number of unemployed learners entered bursary programmes as continuing learners.	New KPI	New KPI	New KPI	300	315	325	330
	Unemployed learners on bursary programmes acquire middle level technical skills.	(v) Number of unemployed learners completed bursary programmes.	134	200	501	264	390	400	440
	Learners funded for RPL programmes.	(vi) Number of learners entered RPL programmes.	New KPI	New KPI	New KPI	50	101	126	131
	Learners assessed through RPL methodology.	(vii) Number of learners completed RPL programmes.	-	-	108	45	95	120	125
	Strategic TVET / CET partnerships funded.	(viii) Number of TVET and / or CET partnership agreements signed.	10	10	22	20	22	25	26
	Strategic HEI partnerships funded.	(ix) Number of HEI partnership agreements signed.	6	6	6	10	10	10	12
	Strategic SETA Employer partnerships funded.	(x) Number of SETA Employer partnership agreements signed.	New KPI	New KPI	New KPI	5	5	5	6

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 medium-term 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 Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance 2020/21	MTEF Period		
			2017/18	2018/19	2019/20		2021/22 TARGET	2022/23 TARGET	2023/24 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	100	125	150	175
	CBOs, NGOs and / or NPOs funded.	(ii) Number of CBOs, NGOs and / or NPOs supported with training interventions or funding.	13	23	31	30	35	40	45
	Rural development projects implemented.	(iii) Number of rural development projects funded.	21	29	28	25	30	35	40
	Co-operatives upskilled.	(iv) Number of Co-operatives supported with training interventions or funded.	20	10	15	50	55	60	65
	Small businesses upskilled.	(v) Number of Small Businesses supported with training interventions or funded.	22	22	54	100	110	125	140

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 medium-term 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 Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance 2020/21	MTEF Period		
			2017/18	2018/19	2019/20		2021/22 TARGET	2022/23 TARGET	2023/24 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	3	3	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 medium-term 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 Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance 2020/21	MTEF Period		
			2017/18	2018/19	2019/20		2021/22 TARGET	2022/23 TARGET	2023/24 TARGET
Improved exposure for learners and career development practitioners to FP&M sector priority occupations	Learners in urban areas exposed to occupation in high demand.	(i) Number of career development events conducted in urban areas.	New KPI	New KPI	New KPI	10	15	20	25
	Learners in rural areas exposed to occupation in high demand.	(ii) Number of career development events conducted in rural areas.	New KPI	New KPI	New KPI	10	15	20	25
	Career practitioners capacitated on occupations in high demand.	(iii) Number of workshops on career development services implemented.	New KPI	New KPI	New KPI	0	1	2	2

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 medium-term 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 Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance 2020/21	MTEF Period		
			2017/18	2018/19	2019/20		2021/22 TARGET	2022/23 TARGET	2023/24 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	3	1	1	1	1
	Centres of Specialisation supported.	(ii) Number of TVET Centres of Specialisation funded.	New KPI	New KPI	New KPI	2	3	3	4
	TVET / CET lecturers upskilled on industry programmes.	(iii) Number of TVET and / or CET Lecturers entered industry development programmes.	New KPI	New KPI	2	10	15	15	20
	Current and relevant SETA occupational qualifications registered with QCTO.	(iv) Number of FP&M SETA occupational qualifications registered by QCTO during the year.	12	-	12	15	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: 35%, Quarter 4: 45%

Output Indicators	Reporting period	Annual Target 2021/22	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%
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	600	0	0	600	0
(iii) Number of WSPs and ATRs approved for medium firms.	Annually	380	0	0	380	0
(iv) Number of WSPs and ATRs approved for large firms.	Annually	355	0	0	355	0
(v) Number of research agreements signed.	Annually	4	0	0	0	4
(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 2021.	0	0	List of identified skills needs of co-operatives, small and emerging enterprises submitted to DHET by 31 st August 2021.	0

Output Indicators	Reporting period	Annual Target 2021/22	Quarterly targets			
			Q1	Q2	Q3	Q4
5.2 Outcome: Quality research and skills planning activities to address occupations in high demand <i>contd.</i>						
(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 2021.	0	0	An updated OFO-aligned pivotal list submitted to DHET by 31 st August 2021.	0

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	375	0	19	131	225
(ii) Number of TVET students completed Work-Integrated-Learning programmes.	Quarterly	310	15	46	109	140
(iii) Number of university students entered Work-Integrated-Learning programmes.	Quarterly	260	0	13	91	156
(iv) Number of university students completed Work-Integrated-Learning programmes.	Quarterly	220	11	33	77	99
(v) Number of unemployed learners entered work experience / Internship programmes.	Quarterly	420	0	21	147	252
(vi) Number of unemployed learners completed work experience / internship programmes.	Quarterly	400	20	60	140	180
(vii) Number of unemployed learners entered skills programmes.	Quarterly	1,554	0	78	544	932
(viii) Number of unemployed learners completed skills programmes.	Quarterly	1,800	90	270	630	810
(ix) Number of unemployed learners entered learnership programmes.	Annually	2,275	0	114	796	1,365
(x) Number of unemployed learners completed learnership programmes.	Quarterly	2,090	105	313	732	940

Sub-Programme 2

5.4 Outcome: Increased foundational learning opportunities

(i) Number of learners who entered AET programmes.	Quarterly	654	0	33	229	392
(ii) Number of learners who completed AET programmes.	Quarterly	490	25	74	172	219

Output Indicators	Reporting period	Annual Target 2021/22	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	975	0	49	341	585
(ii) Number of workers completed learnership programmes.	Quarterly	780	39	117	273	351
(iii) Number of workers entered bursary programmes.	Quarterly	110	0	0	25	85
(iv) Number of workers completed bursary programmes.	Quarterly	90	0	0	20	70
(v) Number of workers entered skills programmes.	Quarterly	1,250	0	63	438	749
(vi) Number of workers completed skills programmes.	Quarterly	1,250	62	187	438	563
Sub-Programme 4						
5.6 Outcome: Increased access to occupationally-directed programmes through effective partnerships						
(i) Number of learners entered apprenticeship programmes.	Quarterly	385	0	19	135	231
(ii) Number of learners completed apprenticeship programmes.	Quarterly	310	16	47	109	138
(iii) Number of unemployed learners entered bursary programmes as first time entry learners.	Quarterly	170	0	9	60	101
(iv) Number of unemployed learners entered bursary programmes as continuing learners.	Quarterly	315	0	16	110	189
(v) Number of unemployed learners completed bursary programmes.	Quarterly	390	20	59	136	175
(vi) Number of learners entered RPL programmes.	Annually	101	0	0	0	101
(vii) Number of learners completed RPL programmes.	Annually	95	0	0	0	95
(viii) Number of TVET and / or CET partnership agreements signed.	Annually	22	0	0	7	15
(ix) Number of HEI partnership agreements signed.	Annually	10	0	0	3	7
(x) Number of SETA Employer partnership agreements signed.	Annually	5	0	0	0	5
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	125	0	0	40	60
(ii) Number of CBOs, NGOs and / or NPOs supported with training interventions or funding.	Quarterly	35	0	0	10	20

Output Indicators	Reporting period	Annual Target 2021/22	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>contd.</i>						
(iii) Number of rural development projects funded.	Quarterly	30	0	0	10	15
(iv) Number of Co-operatives supported with training interventions or funded.	Quarterly	55	0	0	10	40
(v) Number of Small Businesses supported with training interventions or funded.	Quarterly	110	0	0	40	70
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
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	0	4	6	5
(ii) Number of career development events conducted in rural areas.	Quarterly	15	0	4	6	5
(iii) Number of workshops on career development services implemented.	Quarterly	1	0	0	0	1
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	1	0	0	0	1
(ii) Number of TVET Centres of Specialisation 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
(iv) Number of FP&M SETA occupational qualifications registered by QCTO during the year.	Annually	15	0	0	0	15

7. Programme Resource Considerations

Reconciling Performance Targets with the MTEF Budget (2021/22 - 2025/26)

PIVOTAL and Non-PIVOTAL Budgets (2021/22)

Programme	Outcomes	Performance Indicator	EMP. Status	Unit Costs	Baseline	TARGET 2021/22 (As per budget)	Budget 2021/22	Project Administration
SETA Administration Budget								
1. Admin	Skills development delivery improved through effective and efficient SETA governance.	1.2% key positions filled.				100%	Included in SETA Adm budget.	
SETA PIVOTAL Budget								
3. LP & Proj	Increased access to intermediate and high level occupational programmes through effective partnerships.	4.1 Artisan Programmes Ent.	Emp / Une	R 110,000.00	378	385	R 42,350,000.00	R 3,176,250.00
		4.4 Learnership Programmes Ent.	Une	R 26,200.00	3,000	2,275	R 59,605,000.00	R 4,470,375.00
		4.7 Bursary Programmes Ent.	Une	R 50,000.00	677	485	R 24,250,000.00	R 1,818,750.00
		4.13 Work Experience / Internships Ent.	Une	R 36,000.00	431	420	R 15,120,000.00	R 1,134,000.00
		4.15 Skills Programmes Ent.	Une	R 10,000.00	2,282	1,554	R 15,540,000.00	R 1,165,500.00
	Workers skills upgraded in occupations and critical skills in demand.	6.1 Skills Programmes Ent.	Emp	R 7,200.00	2,852	1,250	R 9,000,000.00	R 675,000.00
		6.3 Learnership Programmes Ent.	Emp	R 20,000.00	911	975	R 19,500,000.00	R 1,462,500.00
		6.5 Bursary Programmes Ent.	Emp	R 35,000.00	112	110	R 3,850,000.00	R 288,750.00
	Increased access for further technical and occupational training for youth and adults with poor foundational skills.	5.1 AET Programmes Ent.	Emp	R 3,500.00	679	654	R 2,289,000.00	R 171,675.00
4. QA	Supply of quality, relevant and fit-for-purpose education and training programmes increased.	RPL	Emp / Une	R 5,000.00		101	R 505,000.00	R 37,875.00
Total: PIVOTAL Programmes							R 192,009,000.00	R 14,400,675.00
Variance Contingency							R 506.00	R 1,167,663.00
Control: PIVOTAL Budget (Less Project Administration)							R 192,009,506.00	
PIVOTAL Grant Project Administration Budget (7.5%)							R 15,568,338.00	R 15,568,338.00
Total PIVOTAL Budget (80%) + Project Administration							R 207,577,844.00	

Reconciling Performance Targets with the MTEF Budget (2021/22 - 2025/26)

PIVOTAL and Non-PIVOTAL Budgets (2021/22)

Programme	Outcomes	Performance Indicator	EMP. Status	Unit Costs	Baseline	TARGET 2021/22 (As per budget)	Budget 2021/22	Project Administration
Special Project - PIVOTAL								
3. LP & Proj	Workplace-based learning opportunities for unemployed learners increased for priority occupations.	6.7 TVET Student Placement Ent.	Une	R 54,000.00	556	375	R 20,250,000.00	R 1,518,750.00
		6.9 University Student Placement Ent.	Une	R 36,000.00	276	260	R 9,360,000.00	R 702,000.00
							R 29,610,000.00	
SETA Non-PIVOTAL Budget							R 18,392,376.00	
2. Skills Planning	Research and skills planning activities implemented to address occupations in high demand.	2. Research partnerships,Priority Occupations, Qualifications and Skills List, Impact Study & Other Skills & Strategic Planning Activities.					R 1,500,000.00	R 112,500.00
		3.2 - 3.4 Number of WSPs & ATRs Approved.			Large Firms - 384, Medium Firms - 421, Small Firms - 635	Large Firms - 330, Medium Firms - 350, Small Firms - 570	R 1,000,000.00	R 75,000.00
4. QA	Supply of quality, relevant and fit-for-purpose education and training programmes increased.	TVET / CET Partnerships / CSTO Offices.			25	15	R 2,000,000.00	R 150,000.00
							R 4,500,000.00	
SPECIAL PROJECTS								
3. LP & Proj	Improved understanding by workers of sectoral challenges.	Trade Unions.				3 Trade Unions/ Employer Organisations	R 3,000,000.00	R 225,000.00
		Special Projects.					R 8,892,376.00	R 666,928.20

Reconciling Performance Targets with the MTEF Budget (2021/22 - 2025/26)

PIVOTAL and Non-PIVOTAL Budgets (2021/22)

Special Projects *contd.*

Programme	Outcomes	Performance Indicator	EMP. Status	Unit Costs	Baseline	TARGET 2021/22 (As per budget)	Budget 2021/22	Project Administration
4. Admin	Skills development delivery improved through effective and efficient SETA governance.	Marketing.					R 2,000,000.00	R 150,000.00
	Total: Non-PIVOTAL Programmes						R 48,002,376.00	R 3,600,178.20
	Variance Contingency						R 0.00	R 291,906.80
	Control: Non-PIVOTAL Budget (Less Project Administration)						R 48,002,376.00	
	Non-PIVOTAL Grant Project Administration Budget (7.5%)						R 3,892,085.00	R 3,892,085.00
	Total: Non-PIVOTAL Budget (20% of DG Budget) + Project Administration						R 51,894,461.00	
	Total Discretionary Grant Budget						R 259,472,305.00	

NOTES:

- Included in DG Budget is budget for strategic & innovative projects.
- Unit costs for skills programmes unemployed is R 10,000.00 - to make provision for subsistence & travel costs.
- Disability and Rural mandate & targets are overarching in both PIVOTAL & NON-PIVOTAL PROGRAMMES.
- TVET, HEI, CET, SETA-Employer Partnerships included in BOTH PIVOTAL & NON-PIVOTAL Targets & Budget.
- TVET and CET Lecturer Industry Development Programmes to be addressed through bursaries and skills programmes for workers.
- QCTO Qualifications Development to be addressed through special project proposals.
- Targets for Co-operatives, Small Businesses, CBOs, NGOs and NPOs are overarching in both PIVOTAL & NON-PIVOTAL PROGRAMMES.
- Budget for Career Event targets and Sponsorships included in Marketing Budget for both PIVOTAL & NON-PIVOTAL PROGRAMMES.
- Entrepreneurship targets relating to skills training and establishing businesses to be addressed through special projects as well as through PIVOTAL PROGRAMMES.
- Disability Projects – Additional R 500.00 per learner to be funded from Project Administration Budget.
- Artisan Learner Grant funding for the 3 year programme is R 206,290.00. Funding for Year 1 & 2 is R 110,000.00. Year 3 funding is R 96,290.00.
- Approximately R 20 million (from sweepings) to be ring-fenced for Scarce and Priority Occupations aligned to the Economic Reconstruction and Recovery Plan (ERRP)

PIVOTAL and Non-PIVOTAL Budgets (2022/23)								
Programme	Outcomes	Performance Indicator	EMP. Status	Unit Costs	Baseline	Target 2022/23	Budget 2022/23	Project Administration (7.5%)
SETA Administration Budget								
1. Admin	Skills development delivery improved through effective and efficient SETA governance.	1.2 % key positions filled.				100%	Included in SETA Adm budget	
SETA PIVOTAL Budget								
3. LP & Proj	Increased access to intermediate and high level occupational programmes through effective partnerships.	4.1 Artisan Programmes Ent.	Emp / Une	R 110,000.00	378	395	R 43,450,000.00	R 3,258,750.00
		4.4 Learnership Programmes Ent.	Une	R 26,200.00	3000	2,292	R 60,050,400.00	R 4,503,780.00
		4.7 Bursary Programmes Ent.	Une	R 50,000.00	677	525	R 26,250,000.00	R 1,968,750.00
		4.13 Work Experience/ Internships Ent.	Une	R 36,000.00	431	450	R 16,200,000.00	R 1,215,000.00
		4.15 Skills Programmes Ent.	Une	R 10,000.00	2,282	1,576	R 15,760,000.00	R 1,182,000.00
	Workers skills upgraded in occupations and critical skills in demand.	6.1 Skills Programmes Ent.	Emp	R 7,200.00	2,852	1,275	R 9,180,000.00	R 688,500.00
		6.3 Learnership Programmes Ent.	Emp	R 20,000.00	911	990	R 19,800,000.00	R 1,485,000.00
		6.5 Bursary Programmes Ent.	Emp	R 35,000.00	112	120	R 4,200,000.00	R 315,000.00
	Increased access for further technical and occupational training for youth and adults with poor foundational skills.	5.1 AET Programmes Ent.	Emp	R 3,500.00	679	690	R 2,415,000.00	R 181,125.00
4. QA	Supply of quality, relevant and fit-for-purpose education and training programmes increased.	RPL	Emp / Une	R 5,000.00		126	R 630,000.00	R 47,250.00
Total: PIVOTAL Programmes							R 197,935,400.00	R 14,845,155.00
Variance Contingency							R 331.00	R 1,203,688.00
Control: PIVOTAL Budget (Less Project Administration)							R 197,935,731.00	
PIVOTAL Grant Project Administration Budget (7.5%)							R 16,048,843.00	R 16,048,843.00
Total PIVOTAL Budget (80%)							R 213,984,574.00	

PIVOTAL and Non-PIVOTAL Budgets (2022/23)								
Programme	Outcomes	Performance Indicator	EMP. Status	Unit Costs	Baseline	Target 2022/23	Budget 2022/23	Project Administration (7.5%)
Special Project - PIVOTAL								
3. LP & Proj	Workplace-based learning opportunities for unemployed learners increased for priority occupations.	6.7 TVET Student Placement Ent.	Une	R 54,000.00	556	400	R 21,600,000.00	R 1,620,000.00
		6.9 University Student Placement Ent.	Une	R 36,000.00	276	275	R 9,900,000.00	R 742,500.00
							R 31,500,000.00	
SETA Non-PIVOTAL Budget							R 17,983,933.00	
2. Skills Planning	Research and skills planning activities implemented to address occupations in high demand.	2. Research partnerships, Priority Occupations, Qualifications and Skills List, Impact Study & Other Skills & Strategic Planning Activities.					R 1,500,000.00	R 112,500.00
		3.2 - 3.4 Number of WSPs & ATRs Approved.			Large Firms - 384, Medium Firms - 421, Small Firms - 635	Large Firms - 390, Medium Firms - 420, Small Firms - 630	R 1,000,000.00	R 75,000.00
4. QA	Supply of quality, relevant and fit-for-purpose education and training programmes increased.	TVET & CET Partnerships/ CSTO Offices.			25	18	R 2,500,000.00	R 187,500.00
							R 5,000,000.00	

PIVOTAL and Non-PIVOTAL Budgets (2022/23)								
Programme	Outcomes	Performance Indicator	EMP. Status	Unit Costs	Baseline	Target 2022/23	Budget 2022/23	Project Administration (7.5%)
Special Projects								
3. LP & Proj	Improved understanding by workers of sectoral challenges.	Trade Unions.				3 Trade Unions/ Employer Organisations.	R 3,000,000.00	R 225,000.00
		Special Projects.					R 7,983,933.00	R 598,794.98
4. Admin	Skills development delivery improved through effective and efficient SETA governance.	Marketing.					R 2,000,000.00	R 150,000.00
	Total: Non-PIVOTAL Programmes						R 49,483,933.00	R 3,711,294.98
	Variance Contingency						R 0.00	R 300,916.03
	Control: Non-PIVOTAL Budget (Less Project Administration)						R 49,483,933.00	
	Non-PIVOTAL Grant Project Administration Budget (7.5%)						R 4,012,211.00	R 4,012,211.00
	Total: Non-PIVOTAL Budget (20% of DG Budget) + Project Administration						R 53,496,144.00	
	Total Discretionary Grant Budget						R 267,480,717.00	

NOTES:

- Included in DG Budget is budget for strategic & innovative projects.
- Unit costs for skills programmes unemployed is R 10,000.00 - to make provision for subsistence & travel costs.
- Disability and Rural mandate & targets are overarching in both PIVOTAL & NON-PIVOTAL PROGRAMMES.
- TVET, HEI, CET, SETA-Employer Partnerships included in BOTH PIVOTAL & NON-PIVOTAL Targets & Budget.
- TVET and CET Lecturer Industry Development Programmes to be addressed through bursaries and skills programmes for workers.
- QCTO Qualifications Development to be addressed through special project proposals.
- Targets for Co-operatives, Small Businesses, CBOs, NGOs and NPOs are overarching in both PIVOTAL & NON-PIVOTAL PROGRAMMES.
- Budget for Career Event targets and Sponsorships included in Marketing Budget for both PIVOTAL & NON-PIVOTAL PROGRAMMES.
- Entrepreneurship targets relating to skills training and establishing businesses to be addressed through special projects as well as through PIVOTAL PROGRAMMES.
- Disability Projects – Additional R 500.00 per learner to be funded from Project Administration Budget.
- Artisan Learner Grant funding for the 3 year programme is R 206,290.00. Funding for Year 1 & 2 is R 110,000.00. Year 3 funding is R 96,290.00.

PIVOTAL and Non-PIVOTAL Budgets (2023/24)								
Programme	Outcomes	Performance Indicator	EMP. Status	Unit Costs	Baseline	Target 2023/24	Budget 2023/24	Project Administration (7.5%)
SETA Administration Budget								
1. Admin	Skills development delivery improved through effective and efficient SETA governance.	1.2 % key positions filled.				100%	Included in SETA Adm budget.	
SETA PIVOTAL Budget								
3. LP & Proj	Increased access to intermediate and high level occupational programmes through effective partnerships.	4.1 Artisan Programmes Ent.	Emp / Une	R 110,000.00	378	408	R 44,880,000.00	R 3,366,000.00
		4.4 Learnership Programmes Ent.	Une	R 26,200.00	3,000	2,325	R 60,915,000.00	R 4,568,625.00
		4.7 Bursary Programmes Ent.	Une	R 50,000.00	677	550	R 27,500,000.00	R 2,062,500.00
		4.13 Work Experience/ Internships Ent.	Une	R 36,000.00	431	475	R 17,100,000.00	R 1,282,500.00
		4.15 Skills Programmes Ent.	Une	R 10,000.00	2,282	1,614	R 16,140,000.00	R 1,210,500.00
	Workers skills upgraded in occupations and critical skills in demand.	6.1 Skills Programmes Ent.	Emp	R 7,200.00	2,852	1,315	R 9,468,000.00	R 710,100.00
		6.3 Learnership Programmes Ent.	Emp	R 20,000.00	911	1,015	R 20,300,000.00	R 1,522,500.00
		6.5 Bursary Programmes Ent.	Emp	R 35,000.00	112	130	R 4,550,000.00	R 341,250.00
	Increased access for further technical and occupational training for youth and adults with poor foundational skills.	5.1 AET Programmes Ent.	Emp	R 3,500.00	679	725	R 2,537,500.00	R 190,312.50
4. QA	Supply of quality, relevant and fit-for-purpose education and training programmes increased.	RPL	Emp / Une	R 5,000.00		131	R 655,000.00	R 49,125.00
	Total: PIVOTAL Programmes						R 204,045,500.00	R 15,303,412.50
	Variance Contingency						R 880.00	R 1,240,888.50
	Control: PIVOTAL Budget (Less Project Administration)						R 204,046,380.00	
	PIVOTAL Grant Project Administration Budget (7.5%)						R 16,544,301.00	R 16,544,301.00
	Total PIVOTAL Budget (80%)						R 220,590,681.00	

PIVOTAL and Non-PIVOTAL Budgets (2023/24)								
Programme	Outcomes	Performance Indicator	EMP. Status	Unit Costs	Baseline	Target 2023/24	Budget 2023/24	Project Administration (7.5%)
Special Project - PIVOTAL								
3. LP & Proj	Workplace-based learning opportunities for unemployed learners increased for priority occupations.	6.7 TVET Student Placement Ent.	Une	R 54,000.00	556	415	R 22,410,000.00	R 1,680,750.00
		6.9 University Student Placement Ent.	Une	R 36,000.00	276	290	R 10,440,000.00	R 783,000.00
							R 32,850,000.00	
SETA Non-PIVOTAL Budget								
2. Skills Planning	Research and skills planning activities implemented to address occupations in high demand.	2. Research partnerships,Priority Occupations, Qualifications and Skills List, Impact Study & Other Skills & Strategic Planning Activities.					R 2,000,000.00	R 150,000.00
		3.2 - 3.4 Number of WSPs & ATRs Approved.			Large Firms - 384, Medium Firms - 421, Small Firms - 635	Large Firms - 395, Medium Firms - 425, Small Firms - 635	R 1,000,000.00	R 75,000.00
4. QA	Supply of quality, relevant and fit-for-purpose education and training programmes increased.	TVET / CET Partnerships / CSTO Offices.			25	20	R 2,500,000.00	R 187,500.00
							R 5,500,000.00	
Special Projects								
3. LP & Proj	Improved understanding by workers of sectoral challenges.	Trade Unions.				3 Trade Unions/ Employer Organisations.	R 2,500,000.00	R 187,500.00
		Special Projects.					R 7,661,595.00	R 574,619.63

PIVOTAL and Non-PIVOTAL Budgets (2023/24)

Programme	Outcomes	Performance Indicator	EMP. Status	Unit Costs	Baseline	Target 2023/24	Budget 2023/24	Project Administration (7.5%)
Special Projects <i>contd.</i>								
4. Admin	Skills development delivery improved through effective and efficient SETA governance.	Marketing.					R 2,500,000.00	R 187,500.00
	Total: Non-PIVOTAL Programmes						R 51,011,595.00	R 3,825,869.63
	Variance Contingency						R 0.00	R 310,205.38
	Control: Non-PIVOTAL Budget (Less Project Administration)						R 51,011,595.00	
	Non-PIVOTAL Grant Project Administration Budget (7.5%)						R 4,136,075.00	R 4,136,075.00
	Total: Non-PIVOTAL Budget (20% of DG Budget)						R 55,147,670.00	
	Total Discretionary Grant Budget						R 275,738,351.00	

NOTES:

- Included in DG Budget is budget for strategic & innovative projects.
- Unit costs for skills programmes unemployed is R 10,000.00 - to make provision for subsistence & travel costs.
- Disability and Rural mandate & targets are overarching in both PIVOTAL & NON-PIVOTAL PROGRAMMES.
- TVET, HEI, CET, SETA-Employer Partnerships included in BOTH PIVOTAL & NON-PIVOTAL Targets & Budget.
- TVET and CET Lecturer Industry Development Programmes to be addressed through bursaries and skills programmes for workers.
- QCTO Qualifications Development to be addressed through special project proposals.
- Targets for Co-operatives, Small Businesses, CBOs, NGOs and NPOs are overarching in both PIVOTAL & NON-PIVOTAL PROGRAMMES.
- Budget for Career Event targets and Sponsorships included in Marketing Budget for both PIVOTAL & NON-PIVOTAL PROGRAMMES.
- Entrepreneurship targets relating to skills training and establishing businesses to be addressed through special projects as well as through PIVOTAL PROGRAMMES.
- Disability Projects – Additional R 500.00 per learner to be funded from Project Administration Budget.
- Artisan Learner Grant funding for the 3 year programme is R 206,290.00. Funding for Year 1 & 2 is R 110,000.00. Year 3 funding is R 96,290.00.

PIVOTAL and Non-PIVOTAL Budgets (2024/25)								
Programme	Outcomes	Performance Indicator	EMP. Status	Unit Costs	Baseline	Target 2024/25	Budget 2024/25	Project Administration (7.5%)
SETA Administration Budget								
1. Admin	Skills development delivery improved through effective and efficient SETA governance.	1.2 % key positions filled.				100%	Included in SETA Adm budget.	
SETA PIVOTAL Budget								
3. LP & Proj	Increased access to intermediate and high level occupational programmes through effective partnerships.	4.1 Artisan Programmes Ent.	Emp/Une	R 110,000.00	378	422	R 46,420,000.00	R 3,481,500.00
		4.4 Learnership Programmes Ent.	Une	R 26,200.00	3,000	2,360	R 61,832,000.00	R 4,637,400.00
		4.7 Bursary Programmes Ent.	Une	R 50,000.00	677	575	R 28,750,000.00	R 2,156,250.00
		4.13 Work Experience/ Internships Ent.	Une	R 36,000.00	431	500	R 18,000,000.00	R 1,350,000.00
		4.15 Skills Programmes Ent.	Une	R 10,000.00	2,282	1,655	R 16,550,000.00	R 1,241,250.00
	Workers skills upgraded in occupations and critical skills in demand.	6.1 Skills Programmes Ent.	Emp	R 7,200.00	2,852	1,350	R 9,720,000.00	R 729,000.00
		6.3 Learnership Programmes Ent.	Emp	R 20,000.00	911	1,040	R 20,800,000.00	R 1,560,000.00
		6.5 Bursary Programmes Ent.	Emp	R 35,000.00	112	140	R 4,900,000.00	R 367,500.00
	Increased access for further technical and occupational training for youth and adults with poor foundational skills.	5.1 AET Programmes Ent.	Emp	R 3,500.00	679	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	Emp/Une	R 5,000.00		150	R 750,000.00	R 56,250.00
Total: Non-PIVOTAL Programmes							R 210,347,000.00	R 15,776,025.00
Variance Contingency							R 251.00	R 1,279,158.00
Control: PIVOTAL Budget (Less Project Administration)							R 210,347,251.00	
PIVOTAL Grant Project Administration Budget (7.5%)							R 17,055,183.00	R 17,055,183.00
Total: PIVOTAL Budget (80%)							R 227,402,434.00	

PIVOTAL and Non-PIVOTAL Budgets (2024/25)								
Programme	Outcomes	Performance Indicator	EMP. Status	Unit Costs	Baseline	Target 2024/25	Budget 2024/25	Project Administration (7.5%)
Special Project - PIVOTAL								
3: LP & Proj	Workplace-based learning opportunities for unemployed learners increased for priority occupations.	6.7 TVET Student Placement Ent.	Une	R 54,000.00	556	430	R 23,220,000.00	R 1,741,500.00
		6.9 University Student Placement Ent.	Une	R 36,000.00	276	310	R 11,160,000.00	R 837,000.00
							R 34,380,000.00	
SETA Non-PIVOTAL Budget							R 18,206,813.00	
2. Skills Planning	Research and skills planning activities implemented to address occupations in high demand.	2. Research partnerships,Priority Occupations, Qualifications and Skills List, Impact Study & Other Skills & Strategic Planning Activities.					R 2,000,000.00	R 150,000.00
		3.2 - 3.4 Number of WSPs & ATRs Approved.			Large Firms - 384, Medium Firms - 421, Small Firms - 635	Large Firms - 400, Medium Firms - 430, Small Firms - 640	R 1,000,000.00	R 75,000.00
4. QA	Supply of quality, relevant and fit-for-purpose education and training programmes increased.	TVET / CET Partnerships / CSTO Offices.			25	25	R 2,500,000.00	R 187,500.00
							R 5,500,000.00	
Special Projects								
3. LP & Proj	Improved understanding by workers of sectoral challenges.	Trade Unions.				3 Trade Unions/ Employer Organisations	R 3,000,000.00	R 225,000.00
		Special Projects.					R 7,206,813.00	R 540,510.98

PIVOTAL and Non-PIVOTAL Budgets (2024/25)								
Programme	Outcomes	Performance Indicator	EMP. Status	Unit Costs	Baseline	Target 2024/25	Budget 2024/25	Project Administration (7.5%)
Special Projects <i>contd.</i>								
4. Admin	Skills development delivery improved through effective and efficient SETA governance.	Marketing.					R 2,500,000.00	R 187,500.00
	Total: Non-PIVOTAL Programmes						R 52,586,813.00	R 3,944,010.98
	Variance Contingency						R 0.00	R 319,785.03
	Control: Non-PIVOTAL Budget (Less Project Administration)						R 52,586,813.00	
	Non-PIVOTAL Grant Project Administration Budget (7.5%)						R 4,263,796.00	R 4,263,796.00
	Total: Non-PIVOTAL Budget (20% of DG Budget)						R 56,850,609.00	
	Total Discretionary Grant Budget						R 284,253,042.00	

NOTES:

- Included in DG Budget is budget for strategic & innovative projects.
- Unit costs for skills programmes unemployed is R 10,000.00 - to make provision for subsistence & travel costs.
- Disability and Rural mandate & targets are overarching in both PIVOTAL & NON-PIVOTAL PROGRAMMES.
- TVET, HEI, CET, SETA-Employer Partnerships included in BOTH PIVOTAL & NON-PIVOTAL Targets & Budget.
- TVET and CET Lecturer Industry Development Programmes to be addressed through bursaries and skills programmes for workers.
- QCTO Qualifications Development to be addressed through special project proposals.
- Targets for Co-operatives, Small Businesses, CBOs, NGOs and NPOs are overarching in both PIVOTAL & NON-PIVOTAL PROGRAMMES.
- Budget for Career Event targets and Sponsorships included in Marketing Budget for both PIVOTAL & NON-PIVOTAL PROGRAMMES.
- Entrepreneurship targets relating to skills training and establishing businesses to be addressed through special projects as well as through PIVOTAL PROGRAMMES.
- Disability Projects – Additional R 500.00 per learner to be funded from Project Administration Budget.
- Artisan Learner Grant funding for the 3 year programme is R 206,290.00. Funding for Year 1 & 2 is R 110,000.00. Year 3 funding is R 96,290.00.

PIVOTAL and Non-PIVOTAL Budgets (2025/26)								
Programme	Outcomes	Performance Indicator	EMP. Status	Unit Costs	Baseline	Target 2025/26	Budget 2025/26	Project Administration (7.5%)
SETA Administration Budget								
1. Admin	Skills development delivery improved through effective and efficient SETA governance.	1.2 % key positions filled.				100%	Included in SETA Adm budget.	
SETA PIVOTAL Budget							R 18,206,813.00	
3. LP & Proj	Increased access to intermediate and high level occupational programmes through effective partnerships.	4.1 Artisan Programmes Ent.	Emp/Une	R 110,000.00	378	435	R 47,850,000.00	R 3,588,750.00
		4.4 Learnership Programmes Ent.	Une	R 26,200.00	3,000	2,400	R 62,880,000.00	R 4,716,000.00
		4.7 Bursary Programmes Ent.	Une	R 50,000.00	677	600	R 30,000,000.00	R 2,250,000.00
		4.13 Work Experience/ Internships Ent.	Une	R 36,000.00	431	525	R 18,900,000.00	R 1,417,500.00
		4.15 Skills Programmes Ent.	Une	R 10,000.00	2,282	1,690	R 16,900,000.00	R 1,267,500.00
	Workers skills upgraded in occupations and critical skills in demand.	6.1 Skills Programmes Ent.	Emp	R 7,200.00	2,852	1,375	R 9,900,000.00	R 742,500.00
		6.3 Learnership Programmes Ent.	Emp	R 20,000.00	911	1,066	R 21,320,000.00	R 1,599,000.00
		6.5 Bursary Programmes Ent.	Emp	R 35,000.00	112	155	R 5,425,000.00	R 406,875.00
	Increased access for further technical and occupational training for youth and adults with poor foundational skills.	5.1 AET Programmes Ent.	Emp	R 3,500.00	679	791	R 2,768,500.00	R 207,637.50
4. QA	Supply of quality, relevant and fit-for-purpose education and training programmes increased.	RPL	Emp/Une	R 5,000.00		180	R 900,000.00	R 67,500.00
	Total: PIVOTAL Programmes						R 216,843,500.00	R 16,263,262.50
	Variance Contingency						R 829.00	R 1,318,710.50
	Control: PIVOTAL Budget (Less Project Administration)						R 216,844,329.00	
	PIVOTAL Grant Project Administration Budget (7.5%)						R 17,581,973.00	R 17,581,973.00
	Total PIVOTAL Budget (80%)						R 234,426,302.00	

PIVOTAL and Non-PIVOTAL Budgets (2025/26)								
Programme	Outcomes	Performance Indicator	EMP. Status	Unit Costs	Baseline	Target 2025/26	Budget 2025/26	Project Administration (7.5%)
Special Project - PIVOTAL								
3. LP & Proj	Workplace-based learning opportunities for unemployed learners increased for priority occupations.	6.7 TVET Student Placement Ent.	Une	R 54,000.00	556	450	R 24,300,000.00	R 1,822,500.00
		6.9 University Student Placement Ent.	Une	R 36,000.00	276	325	R 11,700,000.00	R 877,500.00
							R 36,000,000.00	
Special Project - PIVOTAL							R 18,211,082.00	
2. Skills Planning	Research and skills planning activities implemented to address occupations in high demand.	2. Research partnerships,Priority Occupations, Qualifications and Skills List, Impact Study & Other Skills & Strategic Planning Activities.					R 2,000,000.00	R 150,000.00
		3.2 - 3.4 Number of WSPs & ATRs Approved.			Large Firms - 384, Medium Firms - 421, Small Firms - 635	Large Firms - 400, Medium Firms - 435, Small Firms - 645	R 1,000,000.00	R 75,000.00
4. QA	Supply of quality, relevant and fit-for-purpose education and training programmes increased.	TVET / CET Partnerships / CSTO Offices.			25	28	R 2,500,000.00	R 187,500.00
							R 5,500,000.00	
Special Projects								
3. LP & Proj	Improved understanding by workers of sectoral challenges.	Trade Unions.				4 Trade Unions/ Employer Organisations.	R 3,000,000.00	R 225,000.00
		Special Projects.					R 7,211,082.00	R 540,831.15

PIVOTAL and Non-PIVOTAL Budgets (2025/26)								
Programme	Outcomes	Performance Indicator	EMP. Status	Unit Costs	Baseline	Target 2025/26	Budget 2025/26	Project Administration (7.5%)
Special Projects <i>contd.</i>								
4. Admin	Skills development delivery improved through effective and efficient SETA governance.	Marketing					R 2,500,000.00	R 187,500.00
	Total: Non-PIVOTAL Programmes						R 54,211,082.00	R 4,065,831.15
	Variance Contingency						R 0.00	329,661.850
	Control: Non-PIVOTAL Budget (Less Project Administration)						R 54,211,082.00	
	Non-PIVOTAL Grant Project Administration Budget (7.5%)						R 4,395,493.00	R 4,395,493.00
	Total: Non-PIVOTAL Budget (20% of DG Budget)						R 58,606,575.00	

NOTES:	
i.	Included in DG Budget is budget for strategic & innovative projects.
ii.	Unit costs for skills programmes unemployed is R 10,000.00 - 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 in BOTH PIVOTAL & NON-PIVOTAL Targets & Budget.
v.	TVET and CET Lecturer Industry Development Programmes to be addressed through bursaries and skills programmes 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.
xi.	Artisan Learner Grant funding for the 3 year programme is R 206,290.00. Funding for Year 1 & 2 is R 110,000.00. Year 3 funding is R 96,290.00.

Project Administration per Programme					
Programme	2021/22	2022/23	2023/24	2024/25	2025/26
1. Administration	R 150,000.00	R 150,000.00	R 187,500.00	R 187,500.00	R 187,500.00
2. Skills Planning	R 187,500.00	R 187,500.00	R 225,000.00	R 225,000.00	R 225,000.00
3. Learning Programmes & Projects	R 17,475,478.20	R 17,984,199.98	R 18,480,157.13	R 19,063,785.98	R 19,661,593.65
4. Quality Assurance & Partnerships	R 187,875.00	R 234,750.00	R 236,625.00	R 243,750.00	R 255,000.00
5. Contingency	R 1,459,569.80	R 1,504,604.03	R 1,551,093.88	R 1,598,943.03	R 1,648,372.35

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
2019-313903	Clothing, Textile and Footwear Manufacturing Process Control Technician	Textile Mechanician	Bursary, Internship	Level 06, Level 06	YES	140	140
2019-132102	Manufacturing Operations Manager	Industrial Production Manager, Planning Manager (Manufacturing), Processing Manager, Operations Manager (Production), Plant Manager (Manufacturing)	Bursary, Internship	Level 06, Level 06	YES	500	300
2019-684901	Textile, Clothing, Footwear and Leather Processing Machine Mechanic	Knitting Mechanician: Warp, 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	120	100
2019-216601	Digital Artist	Lithographic Artist	Skills Programme	Level 05	YES	30	30
2019-214101	Mechanical Engineer	Industrial Machinery Engineer	Bursary, Internship	Level 07, Level 07	YES	100	80
2019-683202	Apparel and Related Pattern Maker	Clothing Patternmaker	Learnership	Level 03	YES	40	40

Occupation Code	Occupation	Specialisation / Alternative Title	Intervention Planned by the SETA	NQF Level	NQF Aligned	Quantity Needed	Quantity to be Supported by SETA
2019-683401	Upholsterer	Furniture Upholsterer	Learnership	Level 03	YES	130	100
2019-671202	Millwright	Millwright (Electro-mechanician)	Apprenticeship including RPL	Level 05	YES	550	300
2019-683201	Clothing, Home Textiles and General Goods Cutter	Computer Aided Garment, Footwear and General Goods Cutter, Garment Pattern Cutter, Footwear and General Goods Cutter, Textile Products Marker and Cutter, Clothing/ Garment Cutter, Fabric Cutter, Leather Cutter	Learnership	Level 03	YES	50	50
2019-131102	Forestry Operations Manager	Plantations Manager	Bursary, Internship	Level 08, Level 08	YES	120	50
2019-312201	Production/ Operations Supervisor (Manufacturing)	Shift Manager (Production), Production Plant Supervisor, Assembly Supervisor, Manufacturing Foreman	Bursary, Skills Programmes	Level 04, Level 04	YES	2,420	500

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.		

Outcome	Key Risks	Mitigation
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	Capricorn TVET College	20	524,000.00	15/01/2020	15/10/2021
2	682301	Furniture Maker	Furniture Making	Learnerships - Unemployed	Capricorn 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	682301	Furniture Maker	Furniture Making	Learnerships - Unemployed	Sekhukhune TVET College	15	393,000.00	1/9/2019	1/6/2021
13	682301	Furniture Maker	Furniture Making	Learnerships - Unemployed	Sekhukhune TVET College	15	393,000.00	1/9/2019	1/6/2021
14	715301	Garment Constructor	Clothing Manufacturing	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
15	715301	Garment Constructor	Clothing Manufacturing	Learnerships - Unemployed	Sekhukhune TVET College	15	393,000.00	1/9/2019	1/6/2021
16			WIL - TVET	WIL - TVET	Sekhukhune TVET College	40	2,160,000.00	1/9/2019	1/6/2021
17	682301	Furniture Maker	Furniture Making	Learnerships - Employed	Vhembe Further Education and Training College	20	400,000.00	1/10/2019	1/7/2021
18	715301	Garment Constructor	Clothing Manufacturing	Learnerships - Employed	Vhembe Further Education and Training College	20	400,000.00	3/11/2019	1/7/2021
19			WIL - TVET	WIL - TVET	Waterberg FET College	45	2,430,000.00	4/11/2019	4/8/2021
20			WIL - TVET	WIL - TVET	Elangeni TVET College	40	2,160,000.00	1/11/2019	1/5/2021
21	682301	Furniture Maker	Furniture Making	Learnership - Unemployed	Coastal College TVET	20	524,000.00	25/09/2019	25/03/2021
22	242401		OD-ETDP	Learnership - Employed	Coastal College TVET	10	200,000.00	25/09/2019	25/03/2021
23	671202		WIL - TVET	WIL - TVET	Coastal College TVET	30	1,620,000.00	25/09/2019	25/03/2021
24	682301	Furniture Maker	Furniture Making	Learnership - Unemployed	Buffalo TVET College	20	524,000.00	30/01/2020	30/07/2021
25	682301	Furniture Maker	Furniture Making	Learnership - Unemployed	Esayidi FET College	25	655,000.00	30/01/2020	30/07/2021
26			WIL - TVET	WIL - TVET	Esayidi FET College	20	1,080,000.00	30/01/2020	30/07/2021
27			WIL - TVET	WIL - TVET	Ikhala TVET College	20	1,080,000.00	05/09/2019	5/3/2021
28			WIL - TVET	WIL - TVET	Ingwe TVET College	20	1,080,000.00	1/11/2019	1/5/2021
29	715301	Garment Constructor	Clothing Manufacturing	Learnership - Unemployed	Umfoloji TVET College	20	524,000.00	1/11/2019	1/5/2021
30			WIL - TVET	WIL - TVET	Umfoloji TVET College	30	1,620,000.00	1/11/2019	1/5/2021
31	682301	Furniture Maker	Furniture Making	Learnership - Unemployed	Umgungundlovu TVET College	23	602,600.00	27/09/2019	27/03/2021
32	715301	Garment Constructor	Clothing Manufacturing	Learnership - Unemployed	Umgungundlovu TVET College	20	524,000.00	27/09/2019	27/03/2021
33	715301	Garment Constructor	Clothing Manufacturing	Learnership - Employed	Umgungundlovu TVET College	20	524,000.00	27/09/2019	27/03/2021
34	682301	Furniture Maker	Furniture Making	Skills - Unemployed	Umgungundlovu TVET College	25	250,000.00	14/01/2020	14/02/2021
35	652302	Fitter and Turner	Fitter and Turner	Apprenticeships	College of Cape Town	10	1,650,000.00	1/1/2020	10/1/2023
36	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

No	Occupation Code	Occupation	Learning Programme	Intervention	Name of TVET College	No of Learners	Total	Start Date	End Date
37	693401	Upholsterer	Upholstery	Skills - Unemployed	College of Cape Town	10	100,000.00	1/1/2020	2/1/2021
38			WIL - TVET	WIL - TVET	College of Cape Town	10	594,000.00	1/1/2020	10/1/2021
39			GETC: ABET	Learnerships - Unemployed	False Bay College	50	1,310,000.00	11/3/2019	8/3/2021
40	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
41	652302	Fitter and Turner	Fitter and Turner	Apprenticeships	Northlink College	20	3,300,000.00	1/5/2020	10/5/2023
42			WIL - TVET	WIL - TVET	Northlink College	40	2,376,000.00	11/1/2019	11/30/2021
43			WIL - TVET	WIL - TVET	West Coast TVET College	40	2,376,000.00	10/1/2019	7/1/2021
44			Internship	Internship	Gert Sibande TVET College	25	450,000.00	01/06/2020	31/05/2021
45			Sectorial Priority	Sectorial Priority	Gert Sibande TVET College		870,000.00	01/06/2020	31/05/2021
46	715301	Garment Constructor	Clothing Manufacturing	Skills - Unemployed	Nkangala TVET College	50	500,000.00	01/06/2020	30/05/2021
47			Sectorial Priority	Sectorial Priority	Nkangala TVET College		2,300,000.00	01/06/2020	30/05/2021
48				WIL - TVET	Sekhukhune TVET College	25	1,620,000.00	01/10/2020	01/07/2022
49	715301	Garment Constructor	Clothing Manufacturing	Learnerships - Unemployed	Sekhukhune TVET College	20	524,000.00	01/10/2020	01/07/2022
50				WIL - TVET	Tshwane North College	20	1,296,000.00	15/09/2020	15/06/2022
51	832903	Wood Products Factory Worker	Furniture Production Wood	Learnerships - Unemployed	Ekurhuleni East College (Kwathema Springs)	20	524,000.00	01/10/2020	01/07/2022
52	652302	Fitter and Turner	Fitter and Turner	Apprenticeships	Letaba TVET College	5	550,000.00		
53	652302	Fitter and Turner	Fitter and Turner	Apprenticeships	Letaba TVET College	5	550,000.00	14/09/2020	14/12/2022
54	715301	Garment Constructor	Clothing Manufacturing	Skills - Unemployed	Letaba TVET College	20	200,000.00	14/09/2020	14/10/2021
55	715301	Garment Constructor	Clothing Manufacturing	Learnerships - Unemployed	South West Gauteng College	20	524,000.00	01/10/2020	01/07/2022
56			WIL - TVET	WIL - TVET	Waterberg FET College	20	1296000	01/09/2020	01/06/2022
57			Bursary - Employed	Bursary - Employed	Capricon TVET College	5	175000	16/10/2020	16/01/2022
58	652302	Fitter and Turner	Fitter and Turner	Apprenticeships	Lephalale TVET College	5	550000	01/11/2020	01/02/2023
59	652302	Fitter and Turner	Fitter and Turner	Apprenticeships	Lephalale TVET College	5	550000	01/11/2020	01/02/2023

No	Occupation Code	Occupation	Learning Programme	Intervention	Name of TVET College	No of Learners	Total	Start Date	End Date
60	715301	Garment Constructor	Clothing Manufacturing	Learnerships - Unemployed	Coastal KZN TVET College	20	524000	01/10/2020	01/07/2022
61			WIL - TVET	WIL - TVET	Coastal KZN TVET College	20	1296000	01/10/2020	01/07/2022
62	682301	Furniture Maker	Furniture Making	Learnerships - Unemployed	Elangeni TVET College	20	524000	01/10/2020	01/07/2022
63				WIL - TVET	Flavius Mareka FET College	20	1296000	14/09/2020	14/06/2022
64	682301	Furniture Maker	Furniture Making	Skills - Unemployed	Flavius Mareka FET College	25	250000	11/01/2021	11/02/2022
65				Bursary - Employed	Mnambithi TVET College	2	70000	11/01/2021	11/04/2022
66	682301	Furniture Maker	Furniture Making	Skills - Unemployed	Mnambithi TVET College	20	200000	11/01/2021	11/02/2022
67	671101	Electrician	Electrical	Apprenticeship	College of Cape Town	10	1,100,000.00	01/02/2021	01/05/2023
68	682301	Furniture Maker	National Certificate: Furniture Making: Wood: Upholstery Level 2	Learnership	College of Cape Town	20	524,000.00	01/02/2021	01/11/2022
69	652302	Fitter and Turner	Mechanical Fitter	Apprenticeship	False Bay College	10	1,100,000.00	01/10/2020	08/01/2023
70				WIL - TVET	False Bay College	20	1,242,000.00	01/10/2020	01/07/2022
71				WIL - TVET	Northlink College Bellville	20	1,242,000.00	01/11/2020	01/08/2022
72	651302	Boilermaker	Boilermaker	Apprenticeship	West Coast TVET College	5	550,000.00	01/10/2020	01/01/2023
73	652302	Fitter and Turner	Fitter and Turner	Apprenticeship	West Coast TVET College	5	550,000.00	01/10/2020	01/01/2023
74				WIL - TVET	West Coast TVET College	20	1,242,000.00	01/10/2020	01/07/2022
TOTAL						1,535	R 75,831,600.00		

Government Department Partnerships								
Department	Province	Institution	Name Of Project / Project Description	Number of Learners	Start Date	End Date	Cost Per Project	Planned Or Current
Boksburg Correctional Services.	Gauteng	Leribe	Skills Programmes.	20	9/9/2019	9/10/2020	R 200,000.00	Current
Boksburg Correctional Services.	KwaZulu-Natal	Leribe	Skills Programmes.	20	9/9/2019	9/10/2020	R 200,000.00	Current
Department of Correctional Services.	KwaZulu-Natal	Intermasiko	Skills Programmes.	20	1/7/2020	31/03/2021	R 250,000.00	Current
Department of Higher Education and Training (DHET).	Gauteng	National	Centre of Specialisation - Implementation of the 2 nd Cohorts for Apprenticeships for Artisan Programme.	20	1/04/2020	31/12/2021	R 3, 300 000.00	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 2021/22 to 2023/24 Budget and MTEF Estimates

Medium Term Income Estimates								
		2017/18 R'000	2018/19 R'000	2019/20 R'000	2020/21 R'000	2021/22 R'000	2022/23 R'000	2023/24 R'000
Levy Income	Based on new grant regulations	340,147	400,510	365,000	244,500	347,654	358,083	368,826
	Administration levy income (10.5%)	44,715	46,621	47,278	32,090	45,630	46,998	48,408
	QCTO income (0.5%)	2,236	2,331	2,364	1,605	2,268	2,350	2,420
	Administration Income (10%)	42,479	44,290	44,914	30,485	43,092	44,648	45,988
	Mandatory Grant Income (20%)	85,138	88,418	89,410	61,125	86,913	89,520	92,206
	Discretionary income (49.5%)	295,432	219,463	268,006	151,285	215,111	221,564	228,211
Investment income		39,415	39,845	39,628	42,282	22,424	23,321	24,254
SDL interest & penalties		7,300	6,036	5,602	406	5,423	5,586	5,754
Donor Funding		-	-	-	-			
Other income		4,550	127	66				
Total Estimated Revenue		391,412	400,510	404,694	290,189	375,502	386,991	398,834

Expenditure Estimates							
FP&M SETA	Medium Term Expenditure Estimates						
Expenses	2017/18 R'000	2018/19 R'000	2019/20 R'000	2020/21 R'000	2021/22 R'000	2022/23 R'000	2023/24 R'000
Less Expenses	430,319	370,918	430,382	298,122	375,502	386,991	398,834
Administration expenditure	43,683	42,675	42,996	40,024	45,630	46,998	48,408
QCTO expenditure (0.5%)	1,829	2,325	2,424	2,505	2,605	2,737	2,420
Administration expenditure (10%)	41,854	40,350	40,572	37,519	43,025	44,261	45,987
Mandatory Grant expenses	63,645	67,519	69,978	49,511	70,400	72,512	74,687
Total discretionary spending / commitments including discretionary and project administration excluding spending on previous year commitments	322,991	260,724	317,408	208,587	259,472	267,481	275,738
Discretionary expenses on PIVOTAL programmes (80% of total discretionary funds received)	220,617	201,714	227,119	154,354	192,010	197,936	204,046
Discretionary expenses - project costs (20% of total discretionary funds received)	81,743	38,174	73,628	38,589	48,002	49,484	51,012
Discretionary PIVOTAL Grant administration expenses 7.5% limit	12,461	13,144	14,727	12,515	15,568	16,048	16,544
Discretionary project administration expenses 7.5% limit	8,170	7,692	1,934	3,129	3,892	4,012	4,136
Donor Funding Expenses	-	-	-	-	-	-	-
Surrender of uncommitted surplus	-	-	-	-	-	-	-
Surplus / (deficit)	-38,907	29,592	-25,688	-7,933	-	-	-

Overview of the MTEF Expenditure Estimates for 2020/21 to 2023/24

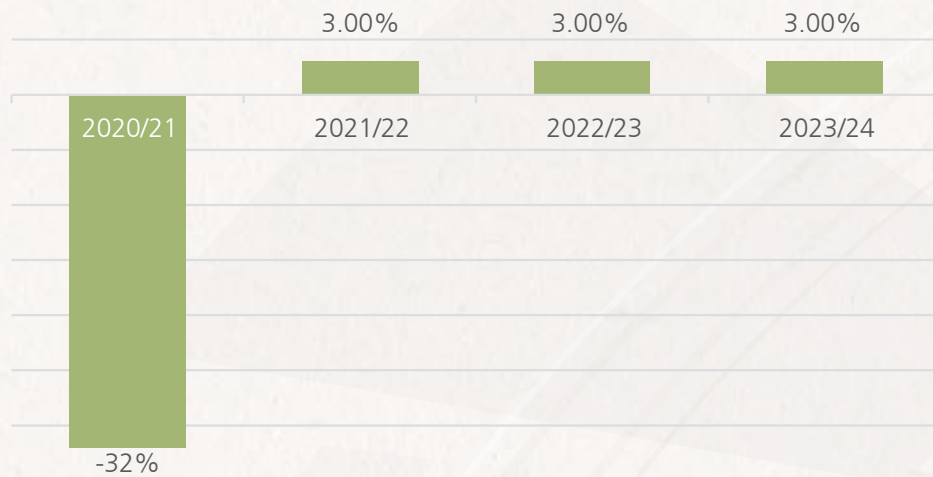
Note 1: In order to improve operational and financial performance, the FP&M SETA has implemented dedicated internal projects to address the following:

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.

	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Expenses	Audited Outcome	Audited Outcome	Audited Outcome	Revised Budget Estimate	Revised Budget Estimate	Revised Budget Estimate	Planning Budget Estimate
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Objective / Activity							
Administration	43,683	42,675	42,996	40,024	45,630	46,998	48,408
Economic classification							
Current payments	43,683	42,675	42,996	40,024	45,630	46,998	48,408
Compensation of employees	22,806	22,110	23,415	21,666	23,435	24,372	25,347
Advertising	65	76	215	20	135	138	139
Audit costs	2,425	1,871	1,612	2,184	2,271	2,362	2,456
Bank charges	46	44	52	50	54	56	58
Board costs	350	453	383	350	400	416	433
Communication	989	765	802	400	645	671	873
Consultants	463	413	381	200	150	150	150
Inventory	191	129	154	50	137	140	141
Lease Payments	2,364	4,295	4,085	4,493	5,046	5,016	5,170
Repairs and maintenance	8	40	12	15	53	54	55
Research and development	2,325	2,584	2,391	2,482	2,508	2,558	2,584
Training and staff development	166	112	511	0	234	244	254
Travel and subsistence	1,389	1,513	1,041	225	690	717	746
Other general expenses	8,970	7,060	6,373	6,289	7,462	7,922	8,544
Depreciation	383	1,073	1,569	1,600	2,083	2,125	2,146
Losses from	743	137	-	0	57	57	58
Transfers and subsidies	386,636	328,243	387,386	258,098	329,872	339,993	350,426
Employer Grant (SETAs only)	63,645	67,519	69,978	49,511	70,400	72,511	74,687
Discretionary Grant (SETAs only)	322,991	260,724	317,408	208,587	259,472	267,481	275,738
Total Expenditure	430,319	370,918	430,382	298,122	375,502	386,991	398,834

Skills development Levy Income % Increase

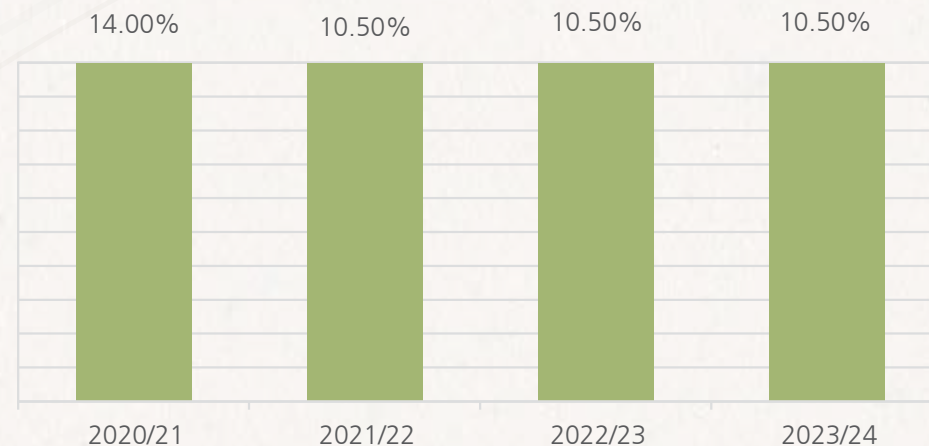


The total skills development levy allocation for 2021/22 is projected at a 3% increase on 2019/20 after considering a 6% GDP reduction on 2019/20 levies as a result of COVID-19. A further 3% increase for all financial years across the MTEF period has been projected.

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. FP&M SETA has allocated the full 10.5% skills development levy administration to the administration expense budget. These expenses will be closely monitored during the financial years against approved budgets. Cost containment measures have also been adopted inline with Treasury cost containment measures and expenses have been increased over the MTEF by a conservative inflationary amount of 4%.

The 2021/22 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 2020/21-2023/24).

Administration Expenses as a % of Total Levy Income Paid to SARS



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.

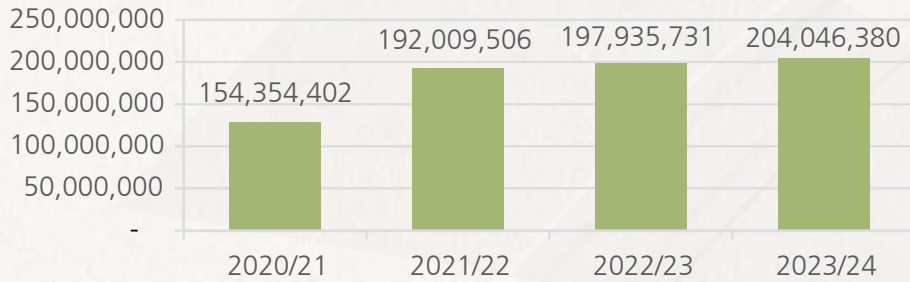
Depreciation and amortisation budget is based on the budgeted CAPEX needs of the organisation.

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:

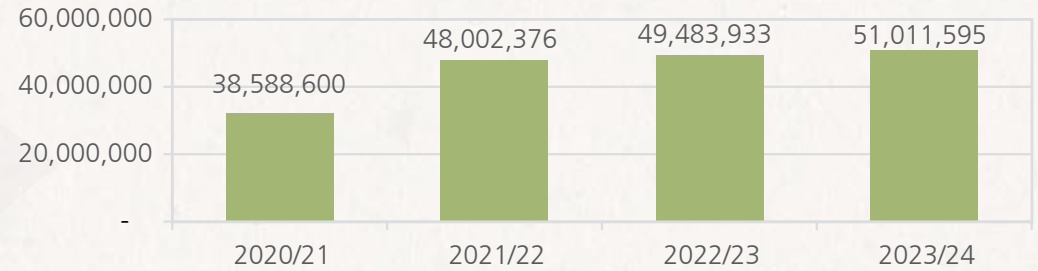
I. Total Discretionary Grant Budget (2020/21-2023/24) excluding reserves carried over from 2019/20.

2020/21	2021/22	2022/23	2023/24
R 208,587,029	R 259,472,305	R 267,480,717	R 275,738,351

**Discretionary Grant Allocations
on PIVOTAL Programmes (80%)
R'000**



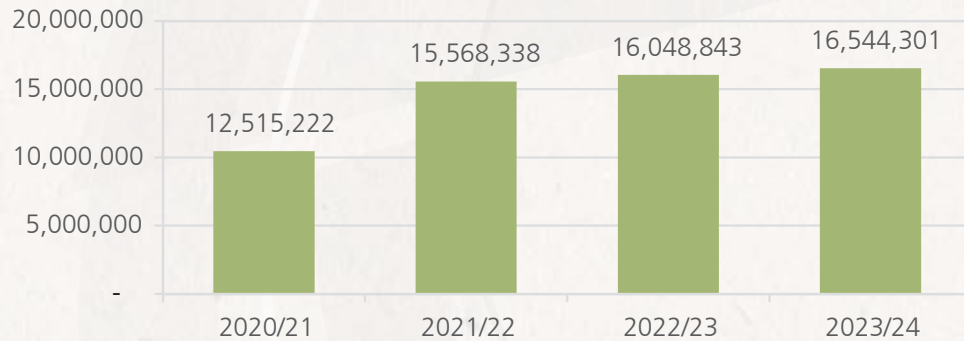
**Discretionary Grant Allocations on non-PIVOTAL Programmes (20%)
R'000**



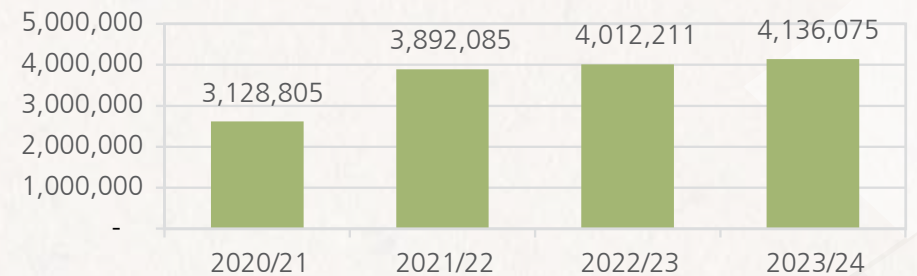
80% of Discretionary Grants allocated to PIVOTAL programs that addresses scarce and critical skills in the FP&M sector, 20% of Discretionary Grant budget allocated to address other key strategic objectives of the FP&M Sector Skills Plan and Annual Strategic Plan.

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 SETAs 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 Projects Strategic 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 demand for the FP&M sector.
Method of Calculation/ Assessment	Board approved Discretionary Grants for 2020/21 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	Projects Strategic 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 categorised 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 Indicium system. WSP / ATR information not pulling through from the MIS module to FP&M SETA Indicium 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 organisations 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 2021.
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 of skills needs for both co-operatives and SMMEs.
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 2021.
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 programmes 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 2021 to 31 st March 2022. 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)	Mainly learners from rural areas and townships should be targeted.
Reporting cycle	Reported quarterly.
New indicator	No.
Desired performance	Actual performance higher than targeted performance is desirable – between 100-110%.
Indicator responsibility	Projects Strategic 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 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	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 2021 to 31 st March 2022 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	Projects Strategic 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 2021 to 31 st March 2022. 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	Projects Strategic 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 2021 to 31 st March 2022. 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 Projects 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 2021 to 31 st March 2022. 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 Projects 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 2021 to 31 st March 2022. 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	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 Projects 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 2021 to 31 st March 2022. 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 recognised 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	Projects Strategic 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 2021 to 31 st March 2022. 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 recognised 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 2021 to 31 st March 2022. 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 Projects 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 2021 to 31 st March 2022. 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, Projects Strategic 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 2021 to 31 st March 2022. 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 Projects 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 2021 to 31 st March 2022. 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 Project 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 2-4 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 2021 to 31 st March 2022. 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 Projects 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 4 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 2021 to 31 st March 2022. 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, Learner Programmes Manager, Strategic Projects 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 2021 to 31 st March 2022. 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 Projects 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 Projects 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 2021 to 31 st March 2022. Skills programmes will include industry technical programmes, occupational health and safety, HIV-Aids, financial, production, supervisory and team leader 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 Projects 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 2021 to 31 st March 2022. Skills programmes will include industry technical programmes, occupational health and safety, HIV-Aids, financial, production, supervisory and team leader 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 Projects 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 2021 to 31 st March 2022. 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 Projects 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 2021 to 31 st March 2022. 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 not funded by either the 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 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 for first time entry learners aligned to reporting year 01 st April 2021 to 31 st March 2022. Learners will be reported on the last signed date on the Learner / Bursary agreement. Bursary programmes for first time entry learners 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 Projects 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 of continuing learners aligned to reporting year 01 st April 2021 to 31 st March 2022. Learners will be reported on the last signed date on the Learner / Bursary agreement. Bursary programmes for continuing learners ideally must be aligned to the FP&M sector industry scope and occupations offered in the sector. Learners must have been previously funded by either the FP&M SETA or NSFAS.
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 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 2021 to 31 st March 2022. 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 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 Projects 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 2021 to 31 st March 2022. 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 2021 to 31 st March 2022.
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	Projects Strategic 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 2021 to 31 st March 2022.

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	Projects Strategic 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 Organisations / Associations and Bargaining Councils within the FP&M sector.
Purpose / importance	NSDP emphasises partnerships between SETAs and employer organisations to create increased capacity to meet industry needs for the demand and supply of skills. SETAs must put in place partnerships with Employer Organisations / 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 Organisations / Associations and Bargaining Councils.
Method of Calculation/ Assessment	Simple count of number of signed MoAs and MoUs with FP&M SETA and Employer Organizations / Associations and Bargaining Councils within the FP&M sector, aligned to reporting year 01 st April 2021 to 31 st March 2022.
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	Projects Strategic 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	FP&M SETA uses standardized learner agreements for employed and unemployed learners registered on learning programmes to collect data for reporting purposes.
Method of Calculation/ Assessment	Simple Count of signed standardized learner agreements. Start date of the programme, aligned to reporting year 01 st April 2021 to 31 st March 2022. These programmes would include start-up business programmes, new venture creation 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	Projects Strategic 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 organisations 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 2021 to 31 st March 2022.
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	Projects Strategic 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 address 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 2021 to 31 st March 2022.
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	Projects Strategic 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 programmer 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 organisations 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 2021 to 31 st March 2022.
Method of Calculation/ Assessment	Simple count of the number of signed MoAs with co-operatives and small businesses or number of organisations 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 Project 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 2021 to 31 st March 2022.
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 Projects Support.

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	Invitations and / or programmes of Career Events confirming FP&M SETA participation. Attendance registers as proof of participation (DHET requirement).
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 2021 to 31 st March 2022.
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)	100% 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 synchronized 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	Invitations and / or programmes of Career Events confirming FP&M SETA participation. Attendance registers as proof of participation (DHET requirement).
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 2021 to 31 st March 2022.
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	Invitations and / or programmes of Career Development Workshops. Attendance registers as proof of participation (DHET requirement).
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 2021 to 31 st March 2022.
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	Communications, Planning and Reporting 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	FP&M SETA uses standardized learner agreements for employed and unemployed learners registered on learning programmes to collect data for reporting purposes.
Method of Calculation/ Assessment	Count of number of standardized signed TVET / CET lecturer learner agreements, aligned to reporting year 01 st April 2021 to 31 st March 2022.
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.

Indicator title / objective	(iv) Number of FP&M SETA occupational qualifications registered by QCTO during the year.
Short definition	Developed occupational qualifications submitted to the QCTO for registration of occupationally-directed programmes aligned to QCTO requirements – registered on QCTO register.
Purpose / importance	To measure the development of occupationally-directed qualifications in order to ensure that the FP&M SETA has current and fit for purpose occupationally-directed programmes that will address intermediate and middle level scarce and critical skills or occupations in high demand in the sector.
Source / collection of data	Proof of submission of occupational qualifications with QCTO.
Method of Calculation/ Assessment	Simple count – number of qualifications submitted to QCTO for registration and registered by QCTO on their register, aligned to reporting year 01 st April 2021 to 31 st March 2022.
Data limitations	None.
Assumptions	FP&M SETA occupationally-directed qualifications are current, relevant and fit-for-purpose and meets the submission requirements of QCTO.
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.
New indicator	No
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
ERRP	Economic Reconstruction and Recovery Plan
ETQA	Education and Training Quality Assurance
EXCO	Executive Committee
FIETA	Forestry Industries Education and Training Authority

ACRONYM	FULL DESCRIPTION
FITPA	Forest Industry Training Providers Association
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

ANNEXURE A: ACRONYMS *contd.*

ACRONYM	FULL DESCRIPTION
NSDP	National Skills Development Plan
NSDS	National Skills Development Strategy
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

