

# FP&M SETA STRATEGIC PLAN

2020/21 - 2024/25

NAME OF PROVINCE: GAUTENG

DATE OF RE-TABLING: 28 FEBRUARY 2021







## EXECUTIVE AUTHORITY STATEMENT

The purpose of the FP&M SETA is to devise and implement strategies to develop and improve the skills of employees and work seekers in the FP&M sector.

The intention behind clustering of the FP&M SETA industries under a single SETA was clearly to improve the value-chain linkages between the industries. The value-chain approach will be of particular benefit to the FP&M sector when design expertise is partnered with these industries to enhance their economic performance.

There is a drive towards world-class manufacturing, lean manufacturing, just-in-time delivery and quick response structures, and the skills needed to align companies to demand of these structures. There is a need created for these specific skills sets in most of the 13 sub-sectors.

Strategic planning in Government is currently guided by the Medium Term Strategic Framework (MTSF), which reflects Government priorities. The Accounting Authority of the FP&M SETA takes overall responsibility for developing strategic priorities for the five-year-term period in office and beyond. This includes the development of policy and obtaining approval for the planned outcomes as contained in this Strategic Plan. This Strategic Plan is underpinned and informed by the NSDP and NDP 2030 priorities. The Sector Skills Plan informs our Strategic Plan and Annual Performance Plan. In addressing the supply and demand in the sector, we focus on occupations in high demand through the implementation of PIVOTAL programmes.

This Strategic Plan has been prepared in accordance with ***the Revised Framework for Strategic Plans*** and Annual Performance Plans issued by the Department of Planning, Monitoring and Evaluation. The FP&M SETA Board endorses the Strategic Plan and commits to ensuring its implementation, ensuring the up-skilling of the sector, and to support the Honourable Minister of Higher Education and Training in achieving his vision of “creating a skilled and capable workforce”.

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

Should any changes materialise in the legislative environment that could impact on the content of this Strategic Plan, the FP&M SETA reserves the right to update the Strategic Plan accordingly.



**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 Strategy through the alignment of its sector skills priorities with national priorities.

Our strategy progressively demonstrates that we are closing the gaps that need to be addressed relating to areas such as the increased focus on research, monitoring and impact assessment of SETA interventions, the employability pipeline and the effective use of the Skills Development Levy (SDL), as outlined in the White Paper on Post-School Education and Training.

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 White Paper on Post-School Education and Training, which highlights the importance of partnerships between SETAs, educational institutions and the private sector, has received enormous attention. Partnerships have become a key vehicle in assisting the FP&M SETA to achieve its mandate and surpass its skills targets. The successful partnerships between TVET / HET institutions, the SETA, local businesses and industries have produced significant skills development, Work-Integrated-Learning placement and employment opportunities for unemployed graduates in the sector. This in turn has increased the skills pool for middle and high level skills to address the scarce and critical skills priorities.

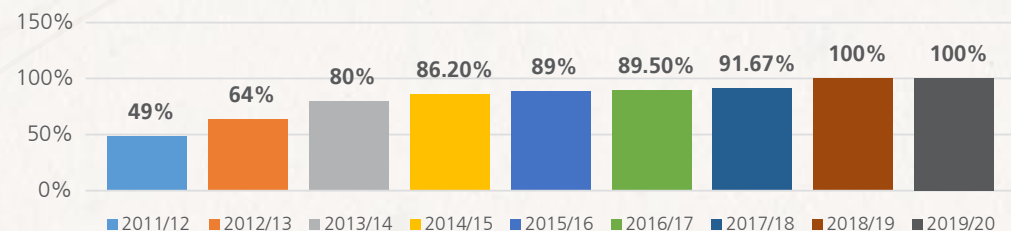
### Audit Outcomes

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

The SETA endeavoured to deliver on its mandate, and adhere to and exceed delivery targets as set out in its Annual Performance Plan. It is pleasing to report that the overall FP&M SETA performance is on an increasingly upward trajectory since its establishment in 2011.

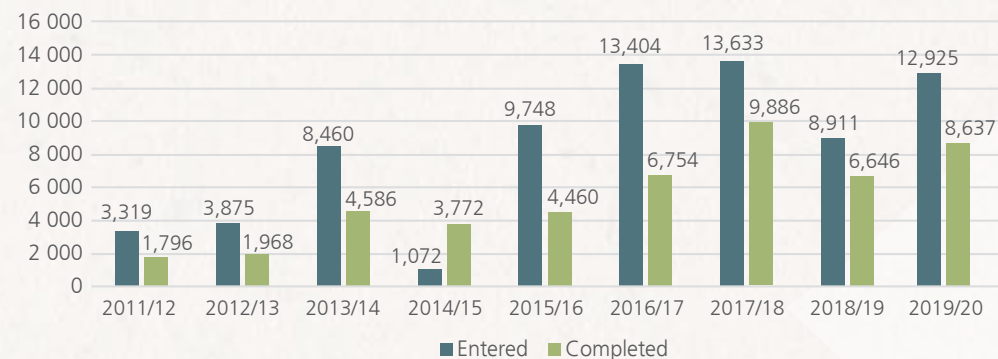
### Overall FP&M SETA Performance 2011/12 - 2019/20 (SETA Funded and Industry Unfunded Achievements)



### SETA Performance on Learning Programme Implementation

Over the years since 2011, approximately 123,848 individuals have encountered FP&M SETA at different stages of their career journey. Among these are approximately 75,348 learners who entered FP&M SETA occupationally-directed programmes and approximately 48,500 learners who have successfully completed occupational qualifications.

### Learning Programmes Implementation Since Inception



An Impact Study, conducted in 2018/19, found that 68% of learners in learnership, apprenticeships and skills programmes found employment. Of this 10% are engaged in self-employment. With a view of addressing the key strategic objectives of the National Skills Development Plan (NSDP) relating to establishing a credible skills planning mechanism to promote labour market research, the Fibre Processing and Manufacturing SETA (FP&M SETA) has established a Research Chair at the School of Education, University of Witwatersrand, in the 'Political Economy of Skills' Sector skills planning remained an important part of



the FP&M SETA's activities. The SSP provides a sound analysis of industrial sectors and articulated sector strategies that addresses current and future scarce and critical skills and occupations in demand within the sector. Since establishment in 2011, there has been an increase in the overall number of Mandatory Grant submissions received. This is indicative of our efforts to broaden participation in skills development in the sector and promoting sector development and sustainability.

The overall goal of the skills development system is to create “decent work” – by effectively connecting education to technical training to labour market entry to workplaces and lifelong learning. The FP&M SETA must adopt an integrated skills development approach that would make the workplaces active learning sites of delivery and promote the existing workforce of the sector and improvement of the employment prospects of unemployed persons through education and training. The FP&M SETA has to implement a research agenda to address accuracy of skills planning information and baseline data in order to confirm the specific areas of skills needs. Scarce and critical skills (as contained in this document) are to be funded through Discretionary Grants, bursaries, diplomas, learnerships, skills programmes, internships and work experience. Artisan training is a key priority of the FP&M sector. The SSP identifies product and design innovation as an area for future competitiveness.

During the strategic planning session, it emerged that there is a need to focus skills development interventions on “workplaces of the future” and not only on current needs. There was a view that skills development must not only lead to employment BUT employment that results in a decent living.

The FP&M SETA in collaboration with the Industry stakeholders have realised many achievements with regard to occupational qualifications development. FP&M SETA has developed and submitted to QCTO for evaluation, a total of 153 occupationally-directed qualifications and part-qualifications, aligned to the curriculum requirements and the new qualifications framework of the QCTO.

FP&M SETA's financial performance has improved steadily, with significant strides being made to ensure adequate financial & administrative controls to deliver prudent financial management, with strict adherence to generally acceptable accounting practices & National Treasury regulations.

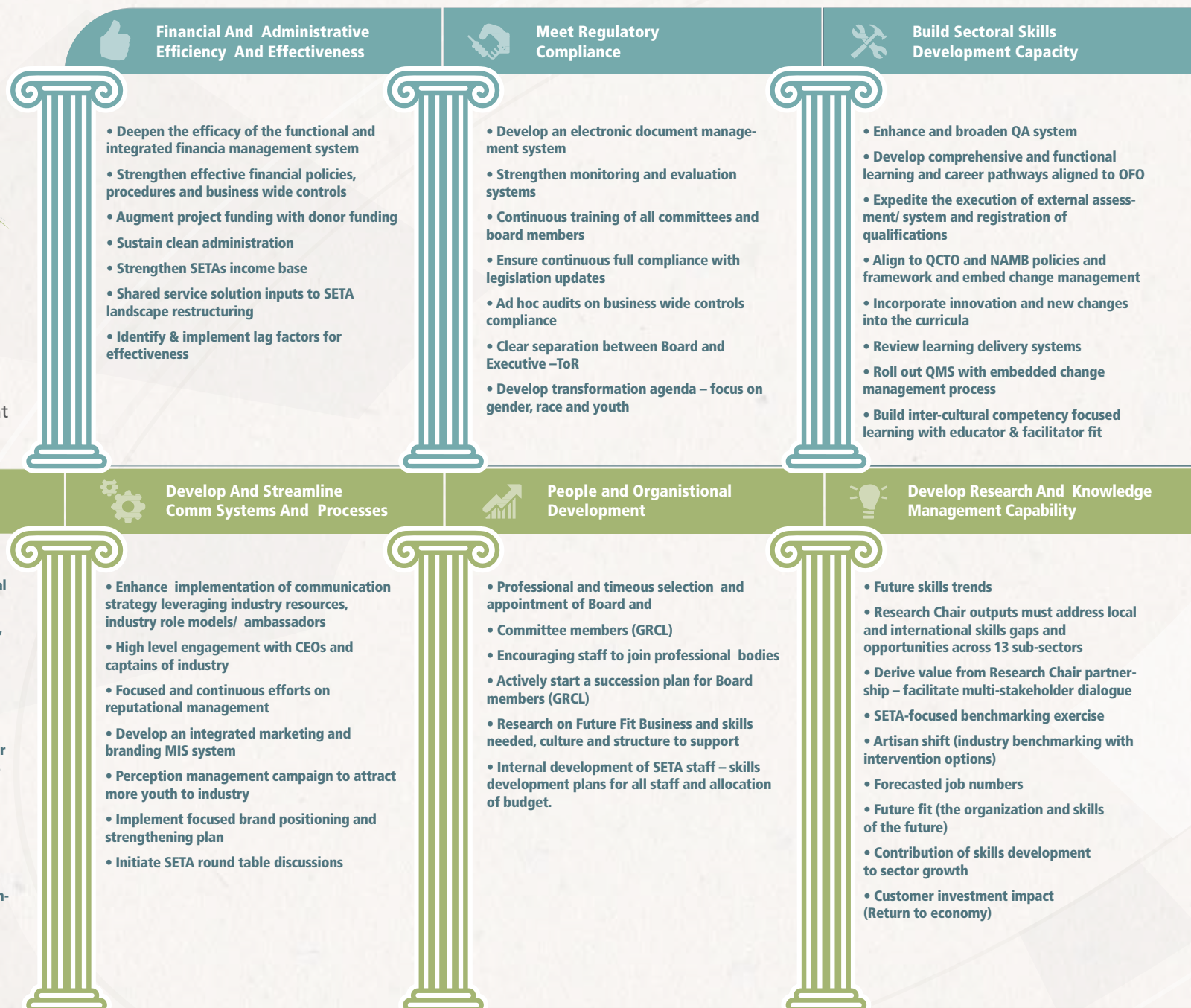
In terms of Quality Assurance, the focus of accreditation is moving from compliance to continuous improvement as the quality assurance system in the SETA matures.

The Projects Division has implemented optimised internal controls to ensure maximum impact is derived from activities of the Division. Efficient utilisation of the Monitoring and Evaluation Division to vet project applicants prior to approval assists in high quality partnerships with stakeholders and providers.

The FP&M SETA, in alignment with the Government-Wide Monitoring and Evaluation Policy Framework and National Treasury Regulations, adopted an integrated framework for monitoring and evaluating performance and service delivery within the organisation.



The FP&M SETA Strategic Pillars informs and underpins strategic implementation of this plan, which is aligned to the outcomes of the National Skills Development Plan (NSDP).





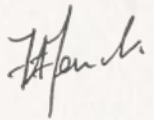
Whilst there are challenges in relation to new technology it is vital that all FP&M sub-sectors keeps pace with international trends and developments. This means paying attention to research and development and the skilling of existing employees in the new digital production methods.

In the short term, with regard to 4IR, the FP&M SETA must:

- Identify Existing Talent.
- Re-skilling / up-skilling – on and off the job training.
- Part Qualification by means of Skills Programs.

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 Strategic Plan also addresses the interventions that are required to ensure the successful implementation of the ERRP.  
The FP&M SETA Management is fully committed to the implementation of this Strategic Plan as endorsed by the FP&M SETA Board.



**Ms Felling Yende**

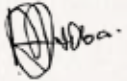
Chief Executive Officer: FP&M SETA



## OFFICIAL SIGN-OFF

It is hereby certified that this Strategic 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 1<sup>st</sup> April 2021 to 31<sup>st</sup> March 2022.



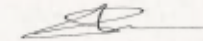
Johnny Modiba (Mr)

**General Manager: Quality Assurance**



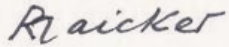
Schalk Burger (Mr)

**General Manager: Corporate Governance, Risk and Legal**



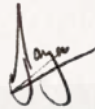
Joe Rametsi (Mr)

**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. Value Proposition

The FP&M SETA provides leading skills development practices that empower the FP&M sector and communities and encourage inclusive socio-economic growth.

The functions of the FP&M SETA are to:

- Assist to promote job creation, economic growth and decent work in the sector;
- Co-ordinate the development of an overall training and education strategy for the sector;
- Develop an integrated sector skills plan and incorporate sub-sector skills training requirements and objectives within the national skills development strategy framework;
- Conclude a service level agreement with the Director-General of the Ministry of Higher Education and Training in terms of Section 10A of the Act;
- Promote the national standard established in terms of Section 30B of the Act;
- Submit to the Director-General of the Ministry of Higher Education and Training:
  - any budgets, reports and financial statements (regarding its income and expenditure) that are required in terms of the Public Finance Management Act, 1999;
  - any plans and reports on the implementation of its Sector Skills Plan and service level agreement;
- Facilitate the involvement of relevant Government departments in the activities of the SETA to:
  - address the learning needs of the most vulnerable segments of the Sector;
  - promote training in SMMEs to enable them to improve their overall business.

### 2. Legislative and Other Mandates

#### 2.1 Constitutional Mandate

*The Constitution of the Republic of South Africa, 1996* - In terms of Section 29 everyone has the right to a basic education, including adult basic education; and to further education, which the state, through reasonable measures, must make progressively available and accessible;

#### 2.2 Legislative and Policy Mandates

The following key pieces of legislation have informed and underpinned the development of this Strategic Plan:

- *Skills Development Act of 1998, as amended in 2008*; it provides a framework to develop and improve the skills of the South African workforce;
- *Skills Development Levies Act of 1999, (Act 9 of 1999), as amended in 2010 (Act 24 of 2010)*, which provides for the imposition of skills development levies and matters related thereto;
- *National Qualifications Framework Act, 2008*; it creates a single integrated framework for learning achievements;
- The SETA's *Grant Regulations Regarding Monies Received by a SETA and Related Matters*, which was gazetted on 3 December 2012 and came into effect on 1 April 2013;
- *Government Gazette No. 42589, Vol. 649*, published on 22<sup>nd</sup> July 2019, the Honourable Minister of Higher Education and Training, after the public consultation process, under *Section 9(1) of the Skills Development Act (Act No. 97 of 1998)*, as amended, re-established the Fibre Processing & Manufacturing Sector Education and Training Authority, within a new SETA Landscape from 01<sup>st</sup> April 2020 to 31<sup>st</sup> March 2030.
- *Government Gazette No.75: Promulgation of the National Skills Development Plan (NSDP)* - On the 07<sup>th</sup> March 2019, the Honourable Minister of Higher Education and Training, after consultation with the National Skills Authority, promulgated the National Skills Development Plan (NSDP) to improve skills development. The NSDP is key to enabling government and social partners to contribute towards economic growth, employment creation and social development.
- **National Minimum Wage Act, 2018 – Gazette No. 42060, Vol.641** – This Act provides for a national minimum wage and re-aligns the minimum allowance to be paid for Learnerships from NQF level 1 to NQF level 8.
- **Generic National Artisan Workplace Data, Learner Grant funding and Administration System Policy, June 2015** – The policy standardised artisan funding through the creation of a single artisan funding mechanism.
- **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.
- **Government Gazette No.75: Promulgation of the National Skills Development Plan (NSDP)** – On the 07<sup>th</sup> March 2019, the Honourable Minister of Higher Education and Training, after consultation with the National Skills Authority, promulgated the National Skills Development Plan (NSDP) to improve skills development. The NSDP is key to enabling government and social partners to contribute towards economic growth, employment creation and social development. The NSDP seeks to ensure that South Africa has adequate, appropriate and high quality skills that contribute towards economic growth, employment creation and social development.

#### Outcomes of the NSDP

- i. **Identify and increase production of occupations in high demand** – The methodology of Centres of Specialisation (CoS) will be one of the models for meeting the skills needs of occupations in high demand.
- ii. **Linking Education and the Workplace** – Improving the relationship between education and training and work is a key policy goal of the WP-PSET. The role of SETAs as intermediary bodies is posited as a key factor in linking the world of work and education.
- iii. **Improving the level of skills in the South African Workforce** – SETAs must support the training of employed workers and encourage employers to expand such training in order to improve the overall productivity of the economy, achieve transformation and address skills imbalances in our workforce.
- iv. **Increase access to occupationally-directed programmes** – The NDP target of 30,000 artisans to be produced annually by 2030 is an indication that South Africa's intermediate skills base is too low to support the country's socio-economic development goals.
- v. **Support the growth of the public college institutional type as a key provider of skills required for socio-economic development**
  - i. **Technical and Vocational Education and Training Colleges** – The growth of stronger TVET colleges will expand the provision of mid-level technical and occupational qualifications.
  - ii. **Community Education and Training Colleges** – CET colleges will cater for the knowledge and skills needs of the large numbers of adult and youth requiring education and training opportunities, unemployed people and those employed but in

low and semi-skilled occupations. The NDP proposes that CET colleges should reach an additional 1 million learners by 2030.

- vi. **Skills development support for entrepreneurship and co-operative development** – Small, Medium and Micro-sized Enterprises are a crucial part of South Africa's economic growth. Skills levy institutions will actively support skills development needs of entrepreneurs and co-operatives within their sectors, with particular focus on the unemployed, youth, women and people with disabilities.
- vii. **Encourage and support worker initiated training** – Worker-initiated education and training can contribute to a workforce that is better able to understand the challenges facing the economic sectors in which they operate.
- viii. **Support career development services** – Our entire skills development system must dedicate the required resources to support career and vocational guidance. SETAs must seek to build career guidance initiatives in their sectors.

#### • **National Development Plan (NDP), August 2012 and NDP Five Year Implementation Plan**

A collective Vision for 2030 – the South Africa we want to build.

This strategic plan is informed and aligned to the goals and targets of the NDP Five Year Implementation Plan, which will be implemented to contribute to the achievement of the development priorities in the NDP 2030.

#### • **Specific Focus for SETAs:**

- Improve the performance of levy grant institutions
- Refine scope of SETAs to remove overlaps with other departments and entities
- SETAs to focus on training existing business: employed workers and new entrants wishing to enter their sectors
- Training for start-up and emerging businesses, rural development, adult basic education and training and community development to be funded from NSF and driven by relevant agencies such as SEDA or NYDA
- Focus on work place learning and placements and linkages between education institutions and employers
- Improved career guidance services
- Develop strong qualifications
- Strengthen institutions by improving management and lecturer capacity-expand provision and support TVET infrastructure



## • Youth

The following NDP target is supported by Programme 3 of this Strategic Plan.

- Strengthen youth service programmes and introduce new, community-based programmes to offer young people life-skills training, entrepreneurship training and opportunities to participate in community development programmes.
- Strategy for job creation - increasing numbers in employment from 13m to 24m.
- Building partnerships between the public sector, business and labour to facilitate, direct and promote investment in labour-intensive areas.
- Ensure that skilled, technical, professional and managerial posts better reflect the country's racial, gender and disability makeup.

## • Women Empowerment is Critical for NDP Implementation

"The NDP calls for investments in gender equality, as these yield the highest returns of all development investments which are fundamental to strengthening women's rights, thus enabling women to have control over their lives and exert influence in society," said Brand South Africa.

- In South Africa, women constitute a large proportion of the economically challenged, particularly in rural areas.
- The NDP proposes that the transformation of the economy should involve active participation and empowerment of women and that the role of women as leaders in all sectors of society should be actively supported.

## • TVET and Skills

The FP&M SETA has set specific targets in Programmes 3 and 4 of this Strategic Plan to promote the growth of TVETs to support the following NDP targets:

- The quality and relevance of courses needs urgent attention.
- Graduation rate in NCV 75%.
- 30,000 artisans a year (subject to demand).
- Expand the college system with a focus on improving quality. The recommended participation rate in the TVET college sector of 25 percent would accommodate about 1.25 million enrolments.
- 1 million learners enrolled in community college programmes.

## • Quality Assurance

Programme 4 of this Strategic Plan specifically supports the following NDP targets:

- Strong and simple qualifications and quality assurance system
- Simplify qualification names and link to NQF levels
- External assessment of all national qualifications

## **Medium Term Strategic Framework (MTSF) 2019-24**

MTSF is a high-level strategic document to guide the 5 year implementation and monitoring of the NDP 2030.

The following priorities and actions included in the MTSF are relevant to SETAs:

### **Priority 2: Education, Skills and Health**

The policy will require an improved interface between SETAs, workplaces and education and training institutions (TVETs, universities and adult education institutions). The interface will support and address the following interventions during the MTSF period:

### **Priority Interventions in Line with the MTSF**

Intervention	Target
Develop and strengthen the capacity of TVET and CET College Lecturers	95
TVET and CET Partnerships	131
Increase annual registrations in artisanal learning programmes	2,045
Increase the number of artisans certificated	1,510
Increase the number of learners who complete Learnerships	13,393
Increase the number of persons who complete internships	1,040
SMMEs and Co-operatives	1,025

### **White Paper on Post-School Education and Training**

The White Paper for Post School Education and Training (WP-PSET) enunciates:

- "Quality education is an important right, which plays a vital role in relation to a person's health, quality of life, self-esteem, and the ability of citizens to be actively engaged and empowered. However, few can argue with the need to improve the performance of the economy, to expand employment and to equip people to achieve sustainable livelihoods."

- Ministry of Higher Education & Training envisages a post-school system that will be made up of a diverse range of education institutions that will expand over the next twenty years to cater for youth, women and the disabled.
- Special attention will be paid to the challenges facing women with disabilities and disabled students from poor families, throughput rates of disabled students, and the need for training and work-based opportunities for students both during and upon completion of their programmes.
- **It is essential to achieve a fuller understanding of the number of people with disabilities, and the types of disabilities of people within the post-school system.**

#### ***New Growth Path (NGP)***

The New Growth Path contains the following requirements for growth, decent work and equity that are relevant to the FP&M SETA:

- Artisans: Apprenticeship systems must be reviewed to support broader access.
- Workplace Skills: Every SETA should aim to facilitate and co-finance training for 10% of the workforce annually.
- Support infrastructure projects identified through **the Strategic Integrated Projects (SIPs)** and DTI's, IDZs and SEZs.
- Commits government to improve SETA performance by strengthening governance, accountability and administrative systems.

#### ***National Skills Accord***

The National skills accord is one of the first outcomes of social dialogue on the New Growth Path. Signatories of the accord make eight commitments and the following commitments are made by the SETAs:

- Expand the level of training, using existing facilities more fully - Employers in collaboration with SETAs - commit that 30 000 new artisan learners will enter training this financial year;
- Improve SETA governance and financial management as well as stakeholder involvement;
- Align training to the New Growth Path and improve Sector Skills Plans.

#### ***Job Summit Outcomes***

- SETA will provide more training and re-training opportunities for the unemployed and implement the Temporary Employer / Employee Relief Scheme (TERS) for retrenched workers.

#### ***Youth Employment Services***

- Work experience & internship targets to be increased for TVET / HET graduates.

### **3. Institutional Policies and Strategies over the Five Year Planning Period**

#### ***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. The masterplan was signed by major CTFL retailers, manufacturers, labour unions and the government at the 2<sup>nd</sup> Presidential Investment Conference in Sandton, Gauteng. Key features of the R-CTFL Masterplan include:

- 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.

#### ***Forestry, Timber, Paper, Pulp and Furniture Design programme***

The South African furniture manufacturing industry lacks sufficient tuition that is specifically geared towards furniture design. The existing accredited training providers tend to be limited as to what they can offer, and this in turn reflects in the familiar mismatch between the skills required by the industry and those that are available in practice, leaving it uncompetitive in relation to its international competitors. Hence, there is the need to build up a major set of training interventions over time.

#### ***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 promote 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 Strategy 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.

#### **FP&M SETA Policies & Procedures**

The FP&M SETA has developed relevant policies and procedures to implement its 5-year Strategic Plan and the Annual Performance Plan - Mandatory Grant Policy, Discretionary Grant Policy, HR Policies, Finance Policies, Risk and Governance Frameworks.

#### **4. Relevant Court Rulings**

**Circular 1 of 2017 (OQA & OQM) issued by the QCTO on 15<sup>th</sup> December 2017** relates to the transitional arrangements for the quality assurance of historically registered qualifications. The 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 17<sup>th</sup> January 2020** has the following implications for this Annual Performance Plan:

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







## PART B: OUR STRATEGIC FOCUS

### 5. Vision

To be an innovative skills development partner supporting high quality learning and development interventions towards global competitiveness, an inclusive economy and decent work.

### 6. Mission

To evolve as an agile and ethical institution that facilitates an efficient and effective skills development process contributing to the achievement of sector competitiveness, transformation and economic growth.

### 7. Values

FP&M SETA is committed to living its values, which include:

- **Integrity** – Honouring our mandate and doing what is right
- **Accountability** – Clarifying and accepting responsibility and delivering on our commitments
- **Respect** – Driving delivery with respect towards all our stakeholders embracing openness, trust, teamwork, diversity and relationships that are mutually beneficial
- **Service Excellence** – Striving for the best service and delivering it with pride
- **Inclusive, Sustainable, Socio-Economic Transformational Interventions** – Driving and supporting interventions that are meaningful and that will impact positively on the realisation of economically independent individuals and communities

### 8. Situational Analysis

#### 8.1 Brief Sectoral Overview

The FP&M SETA is responsible for the implementation of a sector skills development strategy for the FP&M sector as a whole and derives its income from skills development levies paid to SARS by eligible companies registered with the FP&M SETA.

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, and paper used in the printing of books, newspapers and magazines and the recycling of paper.
Textiles	Manufacture of textile products through various processes, for example the spinning of yarn from natural or man-made fibres, the weaving / knitting of fabrics from spun yarn, the dyeing and printing of fabrics, the manufacture of textile floor coverings (carpets), the manufacture of flock and felt products and the manufacture of industrial (performance) textiles.
Wood Products	Manufacture of panels and boards, builder's carpentry and joinery, pallets and bulk bins, other articles of wood, cork, straw and plaiting materials, including woodcarving and woodturning.

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

The growing move of some industry elements towards informal business is resulting in a change in the overall structure of the FP&M sector, namely an increase in the number of small employers. A concerted effort must be made to promote the benefit of participating in skills development to informal and small employers currently not benefiting from mandatory and Discretionary Grants system.

South Africa identified the manufacturing sector as one the key sectors to focus on as it moves towards embracing the 4IR. The impact of the 4IR on the manufacturing sector is said to be significant. Apart from technological changes, there is increasing pressure on manufacturing industries and governments to meet sustainable development goals (SDGs). Also, there is a need to fight climate change by reducing fossil fuel and fossil fuel-derived chemical products, manufacturing and consumption. These movements are driving industry growth. The rising anti-plastic consumer sentiment is driving demand for sustainable wood fibre, pulp, paper and packaging, whether as containerboard for agricultural produce, bags for agricultural commodities or feed products or packaging to guarantee that food remains safer and fresher for longer. Also, the move to produce more sustainable buildings and housing is driving growth in wood construction and the production of engineered wood, wood boards and panels and structural wood products. Also, in the case of the general goods sub-sector, while the industry is being affected by economic pressures, the sub-sector continues to innovate to take advantage of the anti-plastic trend. The excellent recovery and recycling rate of metal containers place the sub-sector well to benefit from the move to reduce plastic usage. For the pulp and paper sub-sector, whilst the sub-sector is affected by droughts and wildfires, there are many opportunities presented by new technologies and innovation including in eco-friendly and lightweight consumer packaging and recyclable paper. This would create new needs within the industry and would impact on the training focus for certain positions. The environmental issues also raise the need for ethical training and education as well as sustainability training and education. South Africa's Green Economy Accord was launched in 2011 and will have a major impact on the skills required by the FP&M sectors. There is a need to quantify and qualify the Green Skills needs within the sector.

The intention behind clustering the FP&M SETA industries under a single SETA was clearly to improve the value chain linkages between the industries. The value chain approach will be of particular benefit to the FP&M sector when design expertise is partnered with these industries to enhance their economic performance. There is a drive towards lean manufacturing, just-in-time delivery, and quick response structures and the skills needed to

align companies to demand of these structures. There is a need created for these specific skill sets in most of the 13 sub-sectors.

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

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

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

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

Reasons cited for these difficulties include an aging workforce, manufacturing occupations perceived as less lucrative than retail occupations, less attractive salaries, rapidly changing industry trends creating further productivity pressures, technological advancement requiring



constant skills upgrading, the need for multi-level, flexible skills and underprepared graduates. Both public and private universities and colleges supply education and training in FP&M sector. Supply-side challenges are varied.

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

### Economic Outlook for FP&M Sectors

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 economy experienced negative GDP growth of -3.2% during the first quarter of 2019, following an increase in growth by 1.4% in 2018Q4. 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.

The South African manufacturing sector's contribution to the national economy has declined from 13.1% in 2010 to 12.3% in 2018. Output in the FP&M sector recovered in 2010, in the aftermath of the 2008/9 recession, in line with the wider manufacturing sector and the economy as a whole. But it is evident that the South African economy as a whole, the manufacturing sector as well as the FP&M sector is experiencing weak economic growth rates. The FP&M sector's contribution to total output in the economy has remained relatively stable over the past five years, at an average of 3,6% year-on-year.

South Africa started the year with the news that the economy was in a technical recession after 2019 Q4 saw a 1.8% quarter-on-quarter decline on the back of a 0.8% quarter-on-quarter decline during 2019 Q3. Although the drops in manufacturing output and retail sales eased from Q2 in July–August, largely reflecting the gradual lifting of restrictions, they were still relatively steep. Moreover, the manufacturing PMI remained mired in contractionary territory in the quarter, as did business confidence, which likely weighed on investment activity.

Meanwhile, on 15 October, the government unveiled an economic revival plan, targeting increased infrastructure spending, which aims to unlock ZAR 1.0 trillion (around USD 60 billion) in private investment in the next four years, while also directing ZAR 100 billion towards job creation. Although the plan should support a recovery in activity, it is likely to weigh on fiscal accounts and the Treasury's consolidation efforts.

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.

The FP&M sector employs  
approximately

**431 000 people**

This is 29% of the approximately

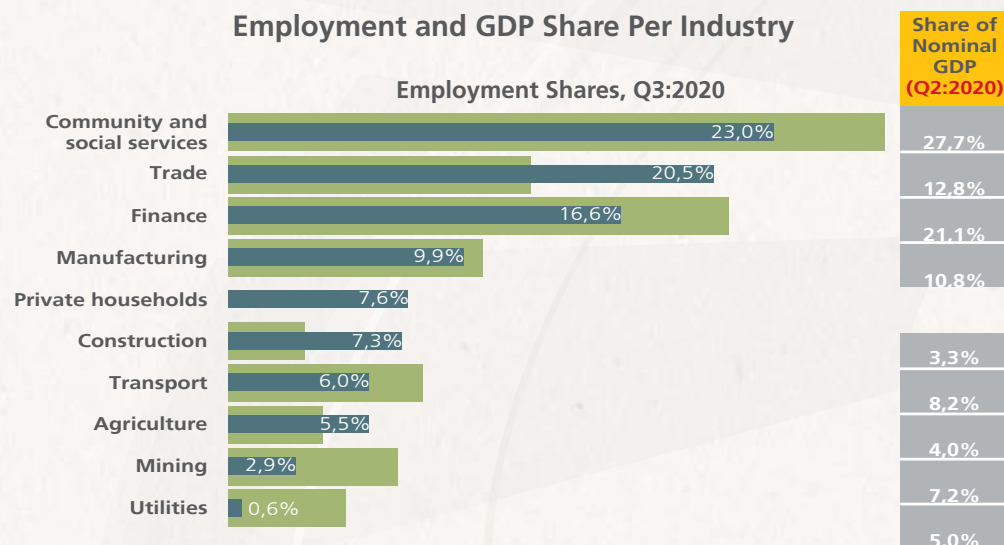
**1.5 million**

people employed in the manufacturing sector  
and 2.7% of those employed in South Africa.

The FP&M sector experienced a constant decline in employment as a proportion of total employment between 2010 and 2018, dropping from a peak of 3.1% of total employment in 2010 to 2.7% at the end of 2018. KwaZulu-Natal has largest proportion of employees at 36%, followed by the Western Cape (24%) and Gauteng (22%). Compared to the rest of the manufacturing sector and the economy as a whole, the FP&M sector (without the Forestry sub-sector) has been shedding jobs at a higher rate.

The highest proportion of the workforce is employed in elementary occupations (28%) followed by Plant and Machine Operators and Assemblers (27%). These occupational groups account for 55% of the workforce. Professionals have the lowest representivity, accounting for 5% of the workforce and together with managers (7%) account for 12% of the workforce.

### Employment and GDP Share Per Industry

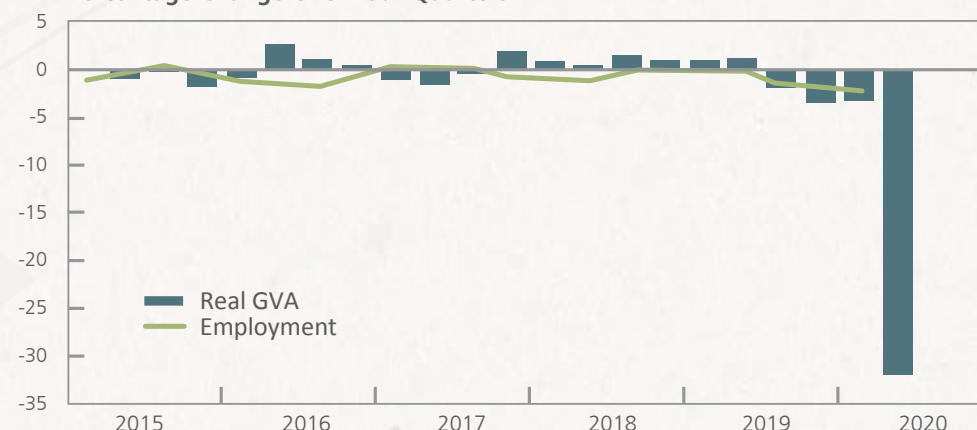


### South Africa's Economic Outlook – Trends in Manufacturing Sector Employment & Output: 2015-2019

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.

### Manufacturing Sector Employment and Output

#### Percentage Change Over Four Quarters



Sources: Stats SA AND SARB

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.

The results of the Quarterly Labour Force Survey report for the third quarter of 2020 showed that the number of employed people increased by

**543,000 to 14.7 million**

compared to the second quarter. It also showed that unemployment increased substantially by

**2.2 million to 6.5 million**

compared to the second quarter of 2020, resulting in an increase of

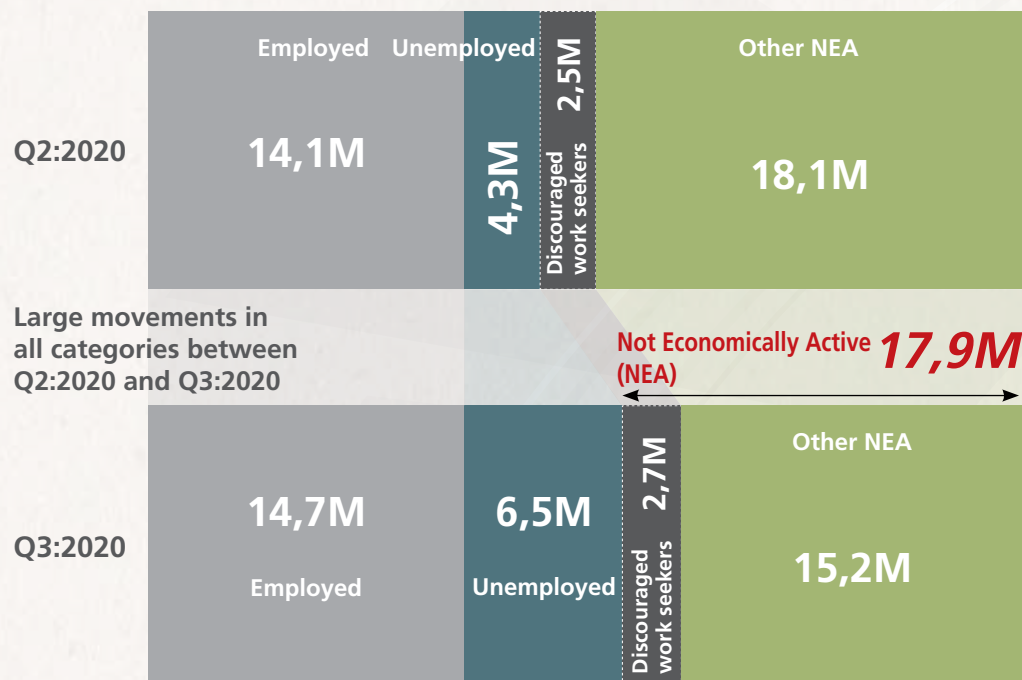
**2.8 million (up by 15,1%)**

in the number of people in the labour force.

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 and affected many businesses, as workers were compelled to stay home.



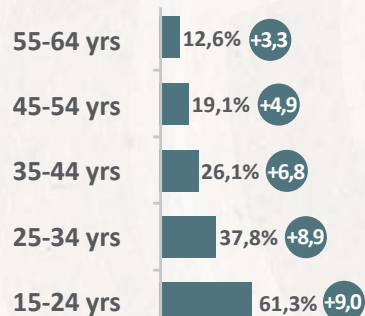
## South Africa's Unemployment Rate



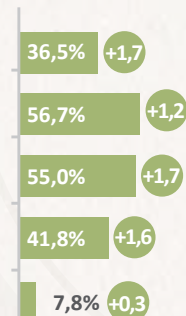
## Labour Market Rates by Age Group, Q3:2020

Change: Percentage points  
Q2:2020 to Q3:2020

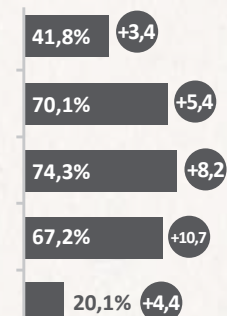
### Unemployment rate



### Absorption rate



### Participation rate



## The Sectoral Impact of COVID-19: Combined Direct Lockdown Implications by Sector [Including FP&M Related Sectors]

Mild Decline (0 to -10%)		Moderate Decline (-10% to -30%)	Large Decline (-30% to -60%)	Severe Decline (Larger than 60%)
Agriculture, forestry, fishing				
Manufacturing		Food and Non-alcoholic Beverages	Mining and Quarrying	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
Electricity, Gas and Water				Machinery and Equipment
				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



## Macro-economic Impact of COVID-19 on FP&M Sectors - Comparison of Domestic Demand Pre-COVID and after COVID

	FP&M Sectors	Pre-COVID - 2020	COVID 2020	2020 Import Growth	2021 COVID	2021 Import Growth	2022 COVID	2022 Import Growth
1	Cotton	1,142	970	-15.0	1,089	12.3	1,123	3.1
2	Wool and Mohair	2,281	2,524	10.6	2,855	13.1	2,942	3.1
3	Forestry	20,278	9,528	-53.0	9,931	4.2	10,205	2.8
4	Textile Products (incl. Leather)	126,849	108,844	-14.2	124,196	14.1	129,104	4.0
5	Wood Timber and Products	46,608	45,307	-2.8	49,934	10.2	52,346	4.8
6	Wood Chips	1,394	1,706	22.4	1,878	10.1	1,973	5.0
7	Paper and Paper Products	28,125	29,198	3.8	30,025	2.8	30,700	2.2
8	Pulp of Wood and Paper	52,032	50,431	-3.1	54,364	7.8	56,417	3.8
9	Recycled Paper	1,981	1,980	-0.0	2,089	5.5	2,154	3.1
10	Printing	49,862	54,321	8.9	54,548	0.4	54,550	0.0
11	Furniture	38,257	20,692	-45.9	23,131	11.8	24,921	7.7
12	Communication	368,215	312,713	-15.1	345,541	10.5	364,392	5.5

## Macro-economic Impact of COVID-19 on FP&M Sectors - Production

	FP&M Sector	2019	2020	Change in Growth
1	Cotton	1,169	1,052	-10.03
2	Wool and Mohair	4,786	4,484	-6.31
3	Forestry	9,851	9,534	-3.22
4	Textile Products (incl. Leather)	103,618	89,778	-13.36
5	Wood Timber and Products	55,015	48,125	-12.52
6	Wood Chips	5,684	4,839	-14.87
7	Paper and Paper Products	26,162	24,763	-5.35
8	Pulp of Wood and Paper	58,922	52,822	-10.35
9	Recycled Paper	2,061	1,938	-6.00
10	Printing	54,301	52,618	-3.10
11	Furniture	24,555	19,551	-20.38
12	Communication	333,020	289,288	-13.13

## Macro-economic Impact of COVID-19 on FP&M Sectors – Employment & GDP Impact

### FP&M Sectors GDP Decline Due to COVID Impact, 2020

	Forestry	Textiles	Wood Timber and Products	Wood Chips	Paper	Pulp of Wood and Paper	Recycled Paper	Printing	Furniture	Other Manufacturing Industries	Total FP&M
GDP, R Millions, Pre-COVID, 2020	1,882	24,287	9,858	3,160	6,502	3,567	1,987	8,457	5,461	2,154	67,315
COVID Impact [Percentage Decline], 2020	-31%	-34%	-45%	-45%	-43%	-43%	-43%	-37%	-36%	-54.40%	
Total GDP Decline	(587)	(8,160)	(4,416)	(1,416)	(2,802)	(1,537)	(856)	(3,112)	(1,950)	(1,172)	(26,009)
GDP, R Millions, COVID Impact, 2020	1,295	16,127	5,442	1,744	3,700	2,030	1,131	5,345	3,511	982	41,306

### FP&M Sectors Employment Decline Due to COVID Impact, 2020

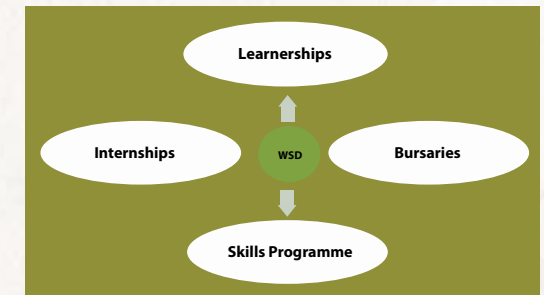
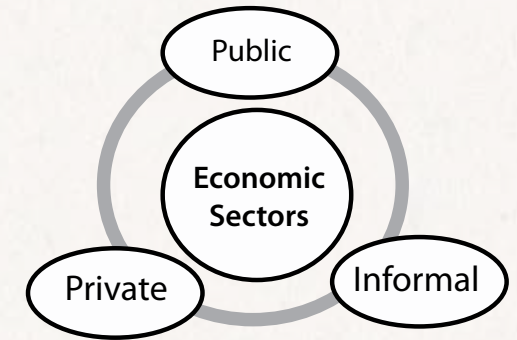
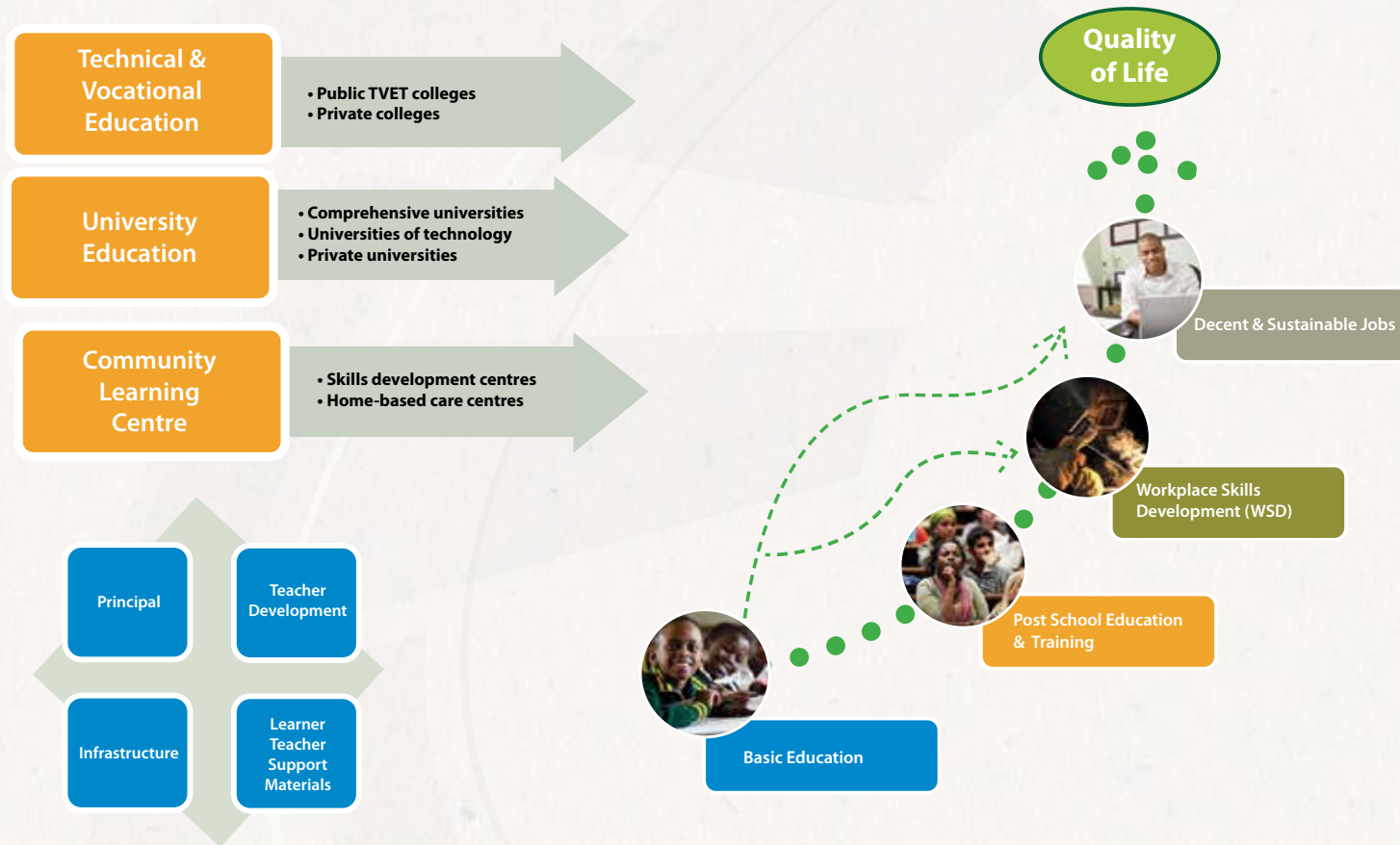
	Forestry	Textiles	Wood Timber and Products	Wood Chips	Paper	Pulp of Wood and Paper	Recycled Paper	Printing	Furniture	Other Manufacturing Industries	Total FP&M
Employment Number, Pre-COVID, 2020	46,368	77,399	22,948	4,435	32,060	20,118	1,940	35,028	22,646	31,205	294,148
COVID Impact [Percentage Decline], 2020	-23%	-33%	-29%	-29%	-23%	-23%	-23%	-31%	-23%	-22.70%	
Total Number of Employment Lost	(10,572)	(25,696)	(6,609)	(1,277)	(7,374)	(4,627)	(446)	(10,929)	(5,163)	(7,084)	(79,777)
Employment Number, COVID Impact, 2020	35,796	51,703	16,339	3,158	24,686	15,491	1,494	24,099	17,483	24,121	214,371



### Triple Challenges to Overall Economic Growth:

FP&M SETA have a significant role to play in assisting with the reduction of unemployment, poverty and inequality through education by playing an influencing role throughout the education and training value chain. The strategic plan takes a value chain (outcomes) rather than process (outputs) approach:

- Learner-Employment-Decent living (full value-chain approach and how the SETA contributes to this).
- Keeping the SETA mandate in consideration and to start influencing the value chain through strategic partnerships and collaborations.



## 8.2 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

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 manufactures 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. They 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. A R11 billion stimulus was part of a 500 billion Rand (~R26 billion) recovery plan announced by President Ramaphosa in April 2020.



### **(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 system. 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 printing industry which are impacted by digitization, needs to be addressed. This is needed to prevent industry collapse due to technological innovation and the displacement of traditional skills. Digital and print can live harmoniously together – we need creative solutions. The 4IR should be seen as an evolution – the sector needs to align to Industrial Policy 4.0.

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

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

### **(v) Legal Framework**

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

### **(vi) Environment**

Legislation related to the carbon (green economy) footprint (environmental impact) resulting in increased carbon tax may impact on the sector and its sustainability. There

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

## 8.3 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"> <li>• Organisational delivery and capability</li> <li>• Strong leadership</li> <li>• Adaptive learning organisation</li> <li>• Clean administration (compliant)</li> <li>• Stable and credible board and committee (governance) structures</li> <li>• High reputational value</li> <li>• Equipped research unit to provide credible information for decision making</li> <li>• Clearly articulated business model</li> <li>• Well-established integrated governance risk and compliance and legal division</li> <li>• Embarked on innovative projects, e.g. International Leadership Development Programme</li> <li>• Operational efficiency- Team cohesion, collaboration and continuity</li> <li>• Performance driven culture</li> <li>• Positive year-on-year audit results</li> <li>• Active involvement in industry</li> </ul>	<ul style="list-style-type: none"> <li>• Weak financial outlook and potential – 5% growth</li> <li>• Management Information System not fully integrated</li> <li>• Availability of occupationally aligned qualifications and pathways</li> <li>• Project Management expertise and capacity</li> <li>• Oversight and learner tracking processes (progression)</li> <li>• Change management</li> <li>• Challenge in collecting information from stakeholders who do not have electronic systems</li> <li>• Large number of big companies not submitting WSPs</li> <li>• Lack of collaboration and integration between SETA, TVET and industry</li> <li>• Some poor stakeholder management &amp; relationships</li> <li>• Downward trend in apprenticeships</li> <li>• Weak throughput</li> <li>• Lack of e-learning platforms</li> <li>• Lack of implementation agility</li> </ul>
Opportunities	Threats
<ul style="list-style-type: none"> <li>• Establish Annual CEO forum to engage on strategic matters</li> <li>• Strong stakeholder relations both internally and externally - Forge relationships with critical national bodies such as bargaining councils, employer organizations including chambers of business and the like</li> <li>• Establish coaching and mentoring interventions</li> <li>• Use social dialogues structures and platforms to discuss skills development with industry, stakeholders and other affected people</li> <li>• Attempt to penetrate the informal sectors</li> <li>• Leverage partnerships we have with institutions like the TVETS, Universities, Universities of Technology etc.</li> <li>• Identify the appropriate training programmes to create awareness of the TERS opportunities and the career pathing</li> </ul>	<ul style="list-style-type: none"> <li>• Board continuity – proactive action should be taken to manage succession accordingly.</li> <li>• Loss of skilled employees - How do we bring retiring/retired industry experts to contribute to the skills development?</li> <li>• Envisaged changes in the Seta landscape could affect staff retention.</li> <li>• Under capacity from QCTO and NAMB in relation to speediness and accuracy to register qualifications</li> <li>• # FEESMUSTFALL</li> <li>• Skills required to align in the new landscape</li> <li>• Disappearance of sector specific trades as compared to the individual trades</li> <li>• Companies shutting down due to poor economic performance.</li> <li>• Rigid job creation prescriptions limiting creativity in job creation.</li> <li>• Cheap imports vis-à-vis the local manufacturing capacity - losing the competitive edge</li> </ul>



### Opportunities *contd.*

- Link career paths to existing occupations
- Facilitating the enhancement of the competencies required within our constituency networks
- Strengthening the brand of the organization and working hand in hand with the stakeholders
- Identify key role models who have the technical skills and promote their achievements to make these appealing to the youth in multiple sectors. Share the before and after stories of supported learners
- Elevate and leverage on the implementation of RPL including bridging programmes
- Collaborate and access trade opportunities with other SADC countries
- Encourage young people to enter the market taking account their preferences
- Provision of Artisan development support
- Possible synergies in the value chain of the sector
- Bringing more 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
- Favourable conditions for recognition of prior learning within the FP&M sector
- SETA's growing influence, i.e. it should not only fund and facilitate training, but should also influence Government policy, e.g. influence regulations to protect industries, knowledge of businesses strategies such as "assembling" products with components made elsewhere and branded as "Made in SA"
- Value-chain partnership formation with retail o 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 re-invention
- Changing SETA landscape – new potential partners

### Threats *contd.*

- Failure to support local manufacturing and production?
- Risk of the race and class issues, shifting skills requirements and access to mainstream economy
- Economic impact resulting from alleged state capture "Treasury changes"
- Declining revenue streams against growing demands
- Volatility of businesses within our sector threatening sustainability
- Conflicting timelines putting pressure on delivering quality timeously
- 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 mechanization (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
- DHET cost pressures dictate to SETA to "sponsor" free education
- Government actions causing operational delivery disruptions within SETA
- Low revenue income
- Social and Economic Impact of COVID-19 and Lockdown
- 4-month payment holiday in levy contributions for skills levy paying companies

## 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

### *Human Resources and Organisational Design*

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





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

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

The FP&M SETA 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.

#### • **Sector Skills Planning**

FP&M SETA produces the SSP, together with a sector analysis, to enable effective skills planning for the sector. The SSP is informed by research, which analyses the sector and establishes baselines for employment in the sector in terms of equity concerns, i.e. class, race, gender, age, disability and HIV/AIDS status.

Consultations are also held with representatives of the sector such as employers, labour unions, learners and educational institutions on skills needs, changes taking place in the sector and various other labour market issues.

#### • **Occupations in Demand / Scarce Skills**

The occupations in high demand / scarce skills in the sector are described in detail and outlined in the SSP and the PIVOTAL LIST. These will be addressed through mandatory and discretionary-funded programmes, which include the funding of a number of learning programmes (apprenticeships, learnerships, skills programmes, work experience / internships, work-integrated learning programmes, bursaries, RPL and AET) to address middle and high levels skills needs in the sector. Mandatory Grants include the submission of WSPs, ATRs and a PIVOTAL Plan Report, which outlines the extent to which employers train and develop their workers.

### **Strategic Focus of the Institution over the Five Year Planning Period**

FP&M SETA Strategy will be driven by the following skills development strategic focus:

#### **1. Expanding the Economic Potential and Supporting Industry Growth of the Sector:**

- Adopting a value-chain approach;
- Addressing skills gaps in the market;
- Addressing skills supply through training and entrepreneurship initiatives;
- Re-skill, trans-skill and up-skill large numbers of workers to take up new opportunities within existing enterprises as well as starting new businesses and cooperatives;
- Expanding industry competitiveness and exports;
- Training for technology-driven production (4IR);
- Growing quality SMMEs and co-operatives for sustainable economic inclusion;
- Promoting environmental sustainability;
- Promoting world-class manufacturing; and
- New skills that might be required to support the fight against COVID-19.

#### **2. Addressing Demand-side Challenges**

- Identification of occupations in high demand;
- Offer relevant, quality and fit-for-purpose demand-side training interventions;
- Implementing credible QA systems and controls leading to verifiable certification;
- Quality coaching and mentoring to support on the job training; and
- Research and Innovation partnerships.

#### **3. Addressing Supply-side Challenges**

- Development of occupationally-directed qualifications that are relevant and fit-for-purpose to industry needs and aligned to QCTO framework;
- Creating a multi-skilled workforce (technical & managerial skills);
- Developing flexible training methods required for flexible production;
- Facilitate workplace learning and partnerships between employers and education institutions;

- Partnerships with our TVET Colleges to drive the skills revolution
- Expanding work-based training; and
- Managing the quality of training and associated perceptions.
- Accelerate digital-based skills development systems and strategies

#### 4. Measures to Support National and Sectoral Strategies

- Contribution to NDP & MTSF priorities;
- Contributing to SIPS, National Artisan Targets, Work Experience and Internships, Learnerships, Skills Programmes, Bursaries & Centres of Specialisation;
- Supporting Implementation of Industry Masterplans;
- Supporting Small Businesses and Enterprise Development;
- Implementation of strategic & innovative initiatives that responds to national strategies;
- Address emerging and future skills needs - Fourth Industrial Revolution; and
- Rural Development
- To address the scarce and priority occupations of the Economic Reconstruction and Recovery Plan (ERRP) Skills Strategy.

This Strategic Plan is underpinned by the following societal transformation parameters:

<b>Gender</b>	Provide more access to education and training opportunities to women.
<b>Youth</b>	Increased opportunities for youth.
<b>Geography</b>	Shift focus from urban to previously neglected rural areas.
<b>Race</b>	Address racial skills disparities.
<b>Class</b>	Redress the imbalance brought about by class.
<b>People with Disabilities</b>	Avail more training and workplace opportunities for people that are challenged.
<b>HIV/AIDs</b>	Improve awareness and implement HIV/AIDs programmes.

#### Financial Resources – Size and Revenue

The FP&M SETA, as guided by the *Public Finance Management Act (PFMA), (Act 1 of 1999)*, has the ultimate objective of promoting sound financial management in order to maximise the delivery of SETA services through the efficient and effective use of limited resources and financial prudence in addressing specific areas of cost containment in implementation of the SETA mandate. The SETA continues to deliver its mandate within the 10.5% administration budget for the financial year 2021/22 and over the MTEF period.

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 main source of revenue for the SETA is the skills development levies, which has not increased significantly over the the years. The budget is very constrained and cost containment measures will be aligned to National Treasury Regulations.

	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
Total Estimated Revenue	391,412	400,510	404,694	290,189	375,502	386,991	398,834



## PART C: MEASURING OUR PERFORMANCE

### 9. Institutional Performance Information

#### 9.1 Overall Impact Statement

An effective and high performing organisation with a highly skilled and capable workforce and a sustainable, technologically-advanced FP&M manufacturing sector.

#### 9.2

##### 9.2.1 Measuring Outcomes

MTSF Priority	Priority 2: Education, Skills and Health		
Outcome	Outcome Indicator(s)	Outcome Indicator Baseline	Five (5) Year Target
Improved, effective and efficient SETA governance and skills delivery.	(i) Percentage of key positions filled.	100%	100%
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.	

##### 9.2.2 Measuring Outcomes

MTSF Priority	Priority 2: Education, Skills and Health		
Outcome	Outcome Indicator(s)	Outcome Indicator Baseline	Five (5) Year Target
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.	New KPI	80%
	(ii) Number of WSPs and ATRs approved for small firms.	635	3,205
	(iii) Number of WSPs and ATRs approved for medium firms.	421	2,070
	(iv) Number of WSPs and ATRs approved for large firms.	384	1,885
	(v) Number of research agreements signed.	4	22
	(vi) List of identified skills needs of co-operatives, small and emerging enterprises submitted to DHET by 31 <sup>st</sup> August 2021.	List of identified skills needs of co-operatives, small and emerging enterprises submitted to DHET by 31 <sup>st</sup> August 2020.	List of identified skills needs of co-operatives, small and emerging enterprises submitted to DHET by 31 <sup>st</sup> August.
	(vii) An updated OFO-aligned pivotal list submitted to DHET by 31 <sup>st</sup> August 2021.	An updated OFO-aligned pivotal list submitted to DHET.	An updated OFO-aligned pivotal list submitted to DHET by 31 <sup>st</sup> August.

Explanation of the Planned Performance over the five year planning period.	A credible institutional mechanism for research and skills planning will be established ensuring better forecasting of occupations in high demand leading to greater responsiveness and better skills planning processes within the FP&M sector. This will also result in the formation of effective partnerships and networks with key delivery partners among the provider community, labour market and learner communities. The rationale is that skills planning must be complemented with resources, better data and improved labour market analysis relating to sectoral skills gaps and priority occupations in demand. It is important for the FP&M SETA to develop capacity for this function because demand projections for labour depend on the economic growth rate and this is the single most important variable for skills planning in the sector. This would ensure that information sources for priority occupations and qualifications, with regard to the demand and supply of occupations and qualifications in demand and identifying new and emerging occupations and qualifications in the sector are co-ordinated and integrated, thus increasing opportunities for employability and entrepreneurship.
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### 9.2.3 Measuring Outcomes

MTSF Priority	Priority 2: Education, Skills and Health		
Outcome	Outcome Indicator(s)	Outcome Indicator Baseline	Five (5) Year Target
Increased workplace-based learning opportunities to address priority occupations.	(i) Number of TVET students entered Work-Integrated-Learning programmes.	556	2,070
	(ii) Number of TVET students completed Work-Integrated-Learning programmes.	422	1,690
	(iii) Number of university students entered Work-Integrated-Learning programmes.	276	1,460
	(iv) Number of university students completed Work-Integrated-Learning programmes.	234	1,180
	(v) Number of unemployed learners entered work experience / Internship programmes.	431	2,370
	(vi) Number of unemployed learners completed work experience / internship programmes.	272	2,050
	(vii) Number of unemployed learners entered skills programmes.	2,282	8,089
	(viii) Number of unemployed learners completed skills programmes.	1,424	8,107
	(ix) Number of unemployed learners entered learnership programmes.	3,000	11,652
	(x) Number of unemployed learners completed learnership programmes.	1,841	10,110

Explanation of the Planned Performance over the five year planning period.	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.
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### 9.2.4 Measuring Outcomes

MTSF Priority	Priority 2: Education, Skills and Health		
Outcome	Outcome Indicator(s)	Outcome Indicator Baseline	Five (5) Year Target
Increased foundational learning opportunities.	(i) Number of learners who entered AET programmes.	679	3,610
	(ii) Number of learners who completed AET programmes.	448	2,855
Explanation of the Planned Performance over the five year planning period.		Many South Africans are poorly educated and lack the basic foundational skills (communication and mathematical literacy) to undertake further learning when they leave school and cannot access post-school education and training opportunities. This outcome is focused on assisting youth and adults to access adult education and training programmes that will enable them to access further learning to improve their employability.	

### 9.2.5 Measuring Outcomes

MTSF Priority	Priority 2: Education, Skills and Health		
Outcome	Outcome Indicator(s)	Outcome Indicator Baseline	Five (5) Year Target
Improved skills level of workers in occupations in high demand.	(i) Number of workers entered learnership programmes.	911	5,086
	(ii) Number of workers completed learnership programmes.	689	4,086
	(iii) Number of workers entered bursary programmes.	112	655
	(iv) Number of workers completed bursary programmes.	88	527
	(v) Number of workers entered skills programmes.	2,852	6,565
	(vi) Number of workers completed skills programmes.	1,323	5,785
Explanation of the Planned Performance over the five year planning period.		This outcome encourages better use of workplace-based skills development opportunities annually in order to transform workplaces through career pathing, improve productivity and to improve economic growth prospects and sustainability of the FP&M industrial sub-sectors. The rationale is to ensure the continuous upgrading of skills in the workforce in world class manufacturing principles and production methodologies in order to ensure an increase in the skills pool, more especially in occupations in high demand.	

### 9.2.6 Measuring Outcomes

MTSF Priority	Priority 2: Education, Skills and Health		
Outcome	Outcome Indicator(s)	Outcome Indicator Baseline	Five (5) Year Target
Increased access to occupationally-directed programmes through effective partnerships.	(i) Number of learners entered apprenticeship programmes.	378	2,045

MTSF Priority	Priority 2: Education, Skills and Health		
Outcome	Outcome Indicator(s)	Outcome Indicator Baseline	Five (5) Year Target
Increased access to occupationally-directed programmes through effective partnerships.	(ii) Number of learners completed apprenticeship programmes.	307	1,510
	(iii) Number of unemployed learners entered bursary programmes as first time entry learners.	New KPI	1,075
	(iv) Number of unemployed learners entered bursary programmes as continuing learners.	New KPI	1,660
	(v) Number of unemployed learners completed bursary programmes.	501	2,170
	(vi) Number of learners entered RPL programmes.	108	650
	(vii) Number of learners completed RPL programmes.	100	515
	(viii) Number of TVET and / or CET partnership agreements signed.	22	131
	(ix) Number of HEI partnership agreements signed.	06	56
	(x) Number of SETA Employer partnership agreements signed.	New KPI	29

**Explanation of the Planned Performance over the five year planning period.**

The workforce is not keeping pace with the skills required by industry to remain competitive in an increasingly knowledge-based economy. The rationale is that FP&M SETA must play a pro-active role in supporting the increased production of skills for intermediate and high level occupationally-directed programmes. The sector will develop a skilled and capable workforce by addressing priority occupations and qualifications in partnership with higher education and training institutions and workplaces.

### 9.2.7 Measuring Outcomes

MTSF Priority	Priority 2: Education, Skills and Health		
Outcome	Outcome Indicator(s)	Outcome Indicator Baseline	Five (5) Year Target
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.	New KPI	875
	(ii) Number of CBOs, NGOs and / or NPOs supported with training interventions or funding.	31	225
	(iii) Number of rural development projects funded.	28	200
	(iv) Number of Co-operatives supported with training interventions or funded.	15	325
	(v) Number of Small Businesses supported with training interventions or funded.	54	700

**Explanation of the Planned Performance over the five year planning period.**

Funded skills and entrepreneurial interventions will result in the establishment of new enterprises and co-operatives, thus increasing employment and new venture opportunities. Co-operatives, Small Enterprises, CBOs, NPOs, NGOs supported with skills training and capacity development will 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.



### 9.2.8 Measuring Outcomes

MTSF Priority	Priority 2: Education, Skills and Health		
Outcome	Outcome Indicator(s)	Outcome Indicator Baseline	Five (5) Year Target
Improved understanding by workers of their sector.	(i) Number of trade unions supported through skills training interventions or funding.	3	16

Explanation of the Planned Performance over the five year planning period.

Trade unions and their education programmes play an important role in the skilling of workers. Worker-initiated education and training must contribute to a workforce that is better able to understand the challenges facing the economic sectors in which they operate. Capacity building of the workforce is critical for the sustained economic growth of FP&M industries.

### 9.2.9 Measuring Outcomes

MTSF Priority	Priority 2: Education, Skills and Health		
Outcome	Outcome Indicator(s)	Outcome Indicator Baseline	Five (5) Year Target
Improved exposure for learners and career development practitioners to FP&M sector priority occupations.	(i) Number of career development events conducted in urban areas.	New KPI	125
	(ii) Number of career development events conducted in rural areas.	New KPI	145
	(iii) Number of workshops on career development services implemented.	New KPI	11

Explanation of the Planned Performance over the five year planning period.

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

### 9.2.10 Measuring Outcomes

MTSF Priority	Priority 2: Education, Skills and Health		
Outcome	Outcome Indicator(s)	Outcome Indicator Baseline	Five (5) Year Target
Increased supply of quality, relevant and fit-for-purpose education and training programmes.	(i) Number of CSTO offices established in TVET colleges.	3	05
	(ii) Number of TVET Centres of Specialisation funded.	New KPI	18
	(iii) Number of TVET and / or CET Lecturers entered industry development programmes.	New KPI	95
	(iv) Number of FP&M SETA occupational qualifications registered by QCTO during the year.	12	75

Explanation of the Planned Performance over the five year planning period.	<p>The rationale is to ensure quality, relevant and fit-for-purpose education and training programmes through partnerships with post-school education and training institutions to improve the supply of priority occupations within the FP&amp;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>
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## 10. Key Risks

### Risk Management

The following key risks may have an impact on the realisation of a number of outcomes stated in this strategic plan: The following risks are specific to the individual programmes in this strategic plan:

Outcome	No	Risk	Response / Mitigation of Risk
Improved, effective and efficient SETA governance and skills delivery.	1.	GRCL to ensure that the SETA remain compliant concerning COVID-19 Health and Safety Regulatory compliance.	Health and Safety Risk Assessment conducted. Disaster Management Pandemic Emergency Policy and COVID-19 Health and Safety Guidelines.
	2.	Inadequate Monitoring and Evaluation Framework, resources and the process of monitoring Discretionary Grants / projects.	Capacity building for the sector skills advisors. Ensure that the electronic management system is effective. Analyse the SSA reports and communicate the results to Projects Strategic Support Manager.
	3.	Failure by Human Resource Division to recruit professionally-qualified and knowledgeable personnel within timeframes for Divisions to address SETA mandate.	HR policies and procedures for the selection and recruitment of staff and Job descriptions and KPIs for all SETA personnel are available.
	4.	Lack of customized, relevant, user-friendly and fit-for-purpose IT systems to manage SETA administrative, financial and performance business processes.	FP&M SETA has implemented Indiciu System to manage SETA administrative, financial and performance information, which is managed and maintained by Deloitte. SETA staff trained on an ongoing basis on IT modules for their Divisions.
Quality research and skills planning activities to address occupations in high demand.	1.	Poor quality and accuracy of research information upon which to base the SETA strategy for skills development.	Wide consultation with Industry CEO's & Captains of industry should be conducted and the sector profile research that is aimed at gathering baseline research data on the entire FP&M sector will need to be prioritised by the SETA to ensure that there is a credible skills planning mechanism in place for the sector, especially with regard to labour market demands.
	2.	Insufficient funds to support the skills needs of the sector due to social and economic impact of COVID-19 and 4-month holiday for companies' skills development levy contributions.	Partnerships and collaborations aimed at increasing the funding base in line with Government departments, constituent employer associations, UIF and the National Skills Fund to be pursued.



Outcome	No	Risk	Response / Mitigation of Risk
Increased workplace-based learning opportunities to address priority occupations.	1.	Delayed activation of PIVOTAL projects will result in the SETA not meeting its targets.	Increase monitoring and evaluation support. DG MoAs stipulate activation timeframes and consequences.
	2.	Impaired integrity of performance data reported on due to non-reporting/ under-reporting by SETMIS.	Electronic Learner Management Information System and Reporting Module in place. Weekly DG Payment Checklist / Report to reconcile with AOPO information.
Improved exposure for learners and career development practitioners to FP&M sector priority occupations.	1.	Lack of awareness creation and understanding by youth of available learning programmes in the sector.	Develop and distribute relevant career guidance brochures that are aligned to occupations in demand in the sector. Market and implement FP&M SETA Career Portal.
Increased supply of quality, relevant and fit-for-purpose education and training programmes.	1.	Delays in the development of QCTO registered qualifications to replace currently registered NQF-aligned occupational qualifications and or programmes that have reached their expiry date.	Current existing FP&M SETA NQF occupational qualifications are re-registered until June 2018.  The FP&M SETA will collaborate with industry to fund and become the Development Quality Partner (DQP) to replace the NQF-unit standard-based occupational qualifications.
	2.	Lack of capacity in TVET Colleges and CETs to implement SETA projects.	SETA-TVET Strategy, DG Partnership Agreements with TVET / CET Colleges, Targets for Lecturer Development, and DHET CSTO Guidelines are available to improve project management capacity in TVET colleges.
	3.	Failure to develop COVID-19 health and safety protocols and guidelines for implementation at workplaces can result in the shutdown of skills development providers.	Department of Employment and Labour COVID-19 Health and Safety Regulations for Workplaces, COVID-19 Ready Workplace Plan. COVID-19 Health and Safety Readiness Surveys conducted with workplaces and skills development providers.

### Monitoring and Evaluation Framework

The importance of monitoring, evaluation and the measurement of the impact of funded interventions is strategically relevant within the SETA environment. The FP&M SETA has a range of aims and values set out in its Sector Skills Plan, Strategic Plan, Annual Performance Plan, Policy Statements and other documentation. The Monitoring and Evaluation Policy Framework will enable the FP&M SETA:

- To monitor and evaluate how effectively and efficiently skills development projects and their management have promoted the desired change;

- To report accurate and reliable information to governance structures and stakeholders;
- To monitor and evaluate the quality of all aspects of skills development provision (e.g. quality of the curriculum, sufficiency of resources and staff expertise);
- To provide appropriate information to enable the FP&M SETA to grow, learn from lessons and share best practices;
- To accurately identify areas of and for improvement; and
- To ensure implementation of COVID-19 Health and Safety Regulations.





## PART D: TECHNICAL INDICATOR DESCRIPTION (TID)

### 9.2.1

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.

### 9.2.2

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 Indicum system. WSP / ATR information not pulling through from the MIS module to FP&M SETA Indicum System.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Not applicable. Target for Youth: Not applicable. Target for People with Disabilities: Not applicable.
Spacial Transformation (where applicable)	Not applicable.
Reporting cycle	Annually, Reported in third and / or fourth quarter.
New indicator	No.
Desired performance	Target is set at desirable level, which is 100% of the target.
Indicator responsibility	Skills Planning and Reporting Manager.

Indicator title / objective	(v) Number of research agreements signed.
Short definition	Research agreement signed with a higher education institution or research 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 <sup>st</sup> 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 <sup>st</sup> 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 <sup>st</sup> 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.

### 9.2.3

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 <sup>st</sup> April 2021 to 31 <sup>st</sup> 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 <sup>st</sup> April 2021 to 31 <sup>st</sup> 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.



<b>Method of Calculation/ Assessment</b>	Simple count of learner agreements – 3/6/12/18 month agreements. Start date of the programme, aligned to reporting year 01 <sup>st</sup> April 2021 to 31 <sup>st</sup> 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.
<b>Assumptions</b>	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.
<b>Disaggregation of Beneficiaries (where applicable)</b>	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.
<b>Spacial Transformation (where applicable)</b>	Ideally 50% of learners targeted should come from rural areas and townships.
<b>Reporting cycle</b>	Reported quarterly.
<b>New indicator</b>	No.
<b>Desired performance</b>	Actual performance higher than targeted performance is desirable – between 100-110%.
<b>Indicator responsibility</b>	Projects Strategic Support and Regional Managers.

<b>Indicator title / objective</b>	(iv) Number of university students completed Work-Integrated-Learning programmes.
<b>Short definition</b>	The number of HET learners who completed structured / unstructured experiential learning programmes in workplaces aligned to their qualifications and an occupation.
<b>Purpose / importance</b>	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.
<b>Source / collection of data</b>	Letter of competence / Certificate / Close-Out Report.
<b>Method of Calculation/ Assessment</b>	Simple count of letters of competence / certificates / Close-Out Reports, aligned to reporting year 01 <sup>st</sup> April 2021 to 31 <sup>st</sup> 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.
<b>Assumptions</b>	No delays in production of letters of competence, certificates or close-out reports.
<b>Disaggregation of Beneficiaries (where applicable)</b>	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.
<b>Spacial Transformation (where applicable)</b>	Ideally 50% of learners targeted should come from rural areas and townships.
<b>Reporting cycle</b>	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 <sup>st</sup> April 2021 to 31 <sup>st</sup> 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.

<b>Method of Calculation/ Assessment</b>	Simple count of letters of competence / certificate or learners completed as reflected on Close-Out Report, aligned to reporting year 01 <sup>st</sup> April 2021 to 31 <sup>st</sup> 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.
<b>Assumptions</b>	No delays in production of letters of competence, certificates or close-out reports.
<b>Disaggregation of Beneficiaries (where applicable)</b>	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.
<b>Spacial Transformation (where applicable)</b>	Ideally 50% of learners targeted should come from rural areas and townships.
<b>Reporting cycle</b>	Reported quarterly.
<b>New indicator</b>	No.
<b>Desired performance</b>	Actual performance higher than targeted performance is desirable – between 100-110%.
<b>Indicator responsibility</b>	Strategic Projects Support and Regional Managers.

<b>Indicator title / objective</b>	(vii) Number of unemployed learners entered skills programmes.
<b>Short definition</b>	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.
<b>Purpose / importance</b>	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.
<b>Source / collection of data</b>	Learner agreements / Learner Registration Form.
<b>Method of Calculation/ Assessment</b>	Simple count of learner agreements / Registration Form. Start date of the programme, aligned to reporting year 01 <sup>st</sup> April 2021 to 31 <sup>st</sup> 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.
<b>Assumptions</b>	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.
<b>Disaggregation of Beneficiaries (where applicable)</b>	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.
<b>Spacial Transformation (where applicable)</b>	Ideally 50% of learners targeted should come from rural areas and townships.
<b>Reporting cycle</b>	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 <sup>st</sup> April 2021 to 31 <sup>st</sup> 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.

<b>Indicator title / objective</b>	(ix) Number of unemployed learners entered learnership programmes.
<b>Short definition</b>	Number of unemployed learners enrolled into learnership programmes.
<b>Purpose / importance</b>	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.
<b>Source / collection of data</b>	Learnership agreements.
<b>Method of Calculation/ Assessment</b>	Simple Count of signed learnership agreements. Start date of the programme, aligned to reporting year 01 <sup>st</sup> April 2021 to 31 <sup>st</sup> March 2022. These would be for all learnerships that are registered by the FP&M SETA or other SETAs and education and training institutions.
<b>Assumptions</b>	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.
<b>Disaggregation of Beneficiaries (where applicable)</b>	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.
<b>Spacial Transformation (where applicable)</b>	Ideally 50% of learners targeted should come from rural areas and townships.
<b>Reporting cycle</b>	Reported quarterly.
<b>New indicator</b>	No.
<b>Desired performance</b>	Actual performance higher than targeted performance is desirable – between 100-110%.
<b>Indicator responsibility</b>	Strategic Projects Support and Regional Managers.

<b>Indicator title / objective</b>	(x) Number of unemployed learners completed learnership programmes.
<b>Short definition</b>	Number of unemployed learners completed and certificated in learnership programmes.
<b>Purpose / importance</b>	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.
<b>Source / collection of data</b>	Certificates / Statement of Results / Verification Report issued.
<b>Method of Calculation/ Assessment</b>	Simple count of number of Certificates / Statement of results that have been issued, aligned to reporting year 01 <sup>st</sup> April 2021 to 31 <sup>st</sup> 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.
<b>Assumptions</b>	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.

## 9.2.4

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 <sup>st</sup> April 2021 to 31 <sup>st</sup> 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 <sup>st</sup> April 2021 to 31 <sup>st</sup> 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.

## 9.2.5

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 <sup>st</sup> April 2021 to 31 <sup>st</sup> 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 <sup>st</sup> April 2021 to 31 <sup>st</sup> 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.

<b>Indicator title / objective</b>	(iii) Number of workers entered bursary programmes.
<b>Short definition</b>	Number of employed learners who entered Bursary Programmes.
<b>Purpose / importance</b>	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.
<b>Source / collection of data</b>	Signed Learner agreements. - Learners will be reported on the last signed date on the bursary agreement.
<b>Method of Calculation/ Assessment</b>	Simple count of signed learner agreements, aligned to reporting year 01 <sup>st</sup> April 2021 to 31 <sup>st</sup> 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.
<b>Assumptions</b>	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.
<b>Disaggregation of Beneficiaries (where applicable)</b>	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.
<b>Spacial Transformation (where applicable)</b>	Ideally 50% of learners targeted should come from rural areas and townships.
<b>Reporting cycle</b>	Reported quarterly.
<b>New indicator</b>	No.
<b>Desired performance</b>	Actual performance higher than targeted performance is desirable – between 100-110%.
<b>Indicator responsibility</b>	Strategic Projects Support and Regional Managers.

<b>Indicator title / objective</b>	(iv) Number of workers completed bursary programmes.
<b>Short definition</b>	Number of learners who have completed bursary programmes.
<b>Purpose / importance</b>	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.
<b>Source / collection of data</b>	Statement of Results / Certificates.
<b>Method of Calculation/ Assessment</b>	Simple count of statement of results / certificates where learner has obtained the qualification aligned to reporting year 01 <sup>st</sup> April 2020 to 31 <sup>st</sup> 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.
<b>Assumptions</b>	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 <sup>st</sup> April 2021 to 31 <sup>st</sup> 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.

<b>Indicator title / objective</b>	(vi) Number of workers completed skills programmes.
<b>Short definition</b>	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.
<b>Purpose / importance</b>	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.
<b>Source / collection of data</b>	Statement of Results / Certificates.
<b>Method of Calculation/ Assessment</b>	Learner statement of results / certificates, aligned to reporting year 01 <sup>st</sup> April 2021 to 31 <sup>st</sup> March 2022. Skills programmes will include industry technical programmes, occupational health and safety, HIV-Aids, financial, production, supervisory and team leader programmes.
<b>Assumptions</b>	No delays in production of statement of results / certificates by FP&M SETA service providers and programme completes within financial year.
<b>Disaggregation of Beneficiaries (where applicable)</b>	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.
<b>Spacial Transformation (where applicable)</b>	Ideally 50% of learners targeted should come from rural areas and townships.
<b>Reporting cycle</b>	Reported quarterly.
<b>New indicator</b>	No.
<b>Desired performance</b>	Actual performance higher than targeted performance is desirable – between 100-110%.
<b>Indicator responsibility</b>	Strategic Projects Support and Regional Managers.

## 9.2.6

<b>Indicator title / objective</b>	(i) Number of learners entered apprenticeship programmes.
<b>Short definition</b>	Number of learners who have enrolled and signed agreements into artisan programmes.
<b>Purpose / importance</b>	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.
<b>Source / collection of data</b>	Signed DG MoAs and Apprenticeship Agreements.
<b>Method of Calculation/ Assessment</b>	Simple count of number of Apprenticeship / Learnership agreements. Commencement date of the programme, aligned to reporting year 01 <sup>st</sup> April 2021 to 31 <sup>st</sup> 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.
<b>Assumptions</b>	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 <sup>st</sup> April 2021 to 31 <sup>st</sup> 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.



<b>Indicator title / objective</b>	(iii) Number of unemployed learners entered bursary programmes as first time entry learners.
<b>Short definition</b>	Number of unemployed learners who have enrolled in bursary programmes for the first time, were previously not funded by either the SETA or NSFAS.
<b>Purpose / importance</b>	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.
<b>Source / collection of data</b>	Signed Learner / Bursary agreements between learner and SETA or its contracted agent.
<b>Method of Calculation/ Assessment</b>	Simple Count of Learner / Bursary agreements for first time entry learners aligned to reporting year 01 <sup>st</sup> April 2021 to 31 <sup>st</sup> 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.
<b>Assumptions</b>	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.
<b>Disaggregation of Beneficiaries (where applicable)</b>	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.
<b>Spacial Transformation (where applicable)</b>	Ideally 50% of learners targeted should come from rural areas and townships.
<b>Reporting cycle</b>	Reported quarterly.
<b>New indicator</b>	Yes.
<b>Desired performance</b>	Actual performance higher than targeted performance is desirable – between 100-110%.
<b>Indicator responsibility</b>	Strategic Projects Support and Regional Managers.

<b>Indicator title / objective</b>	(iv) Number of unemployed learners entered bursary programmes as continuing learners.
<b>Short definition</b>	Number of unemployed learners who have enrolled in bursary programmes as continuing learners that were previously funded by the FP&M SETA or NSFAS.
<b>Purpose / importance</b>	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.
<b>Source / collection of data</b>	Signed Learner / Bursary agreements between learner and SETA or its contracted agent.
<b>Method of Calculation/ Assessment</b>	Simple Count of Learner / Bursary agreements of continuing learners aligned to reporting year 01 <sup>st</sup> April 2021 to 31 <sup>st</sup> 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.
<b>Assumptions</b>	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	(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 <sup>st</sup> April 2021 to 31 <sup>st</sup> 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 <sup>st</sup> April 2021 to 31 <sup>st</sup> 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 <sup>st</sup> April 2021 to 31 <sup>st</sup> 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.

<b>Indicator title / objective</b>	(ix) Number of HEI partnership agreements signed.
<b>Short definition</b>	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.
<b>Purpose / importance</b>	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.
<b>Source / collection of data</b>	Signed MoAs / MoUs with HEIs.
<b>Method of Calculation/ Assessment</b>	Simple Count - Number of signed MoAs / MoUs with HEIs aligned to reporting year of 01 <sup>st</sup> April 2021 to 31 <sup>st</sup> March 2022.
<b>Assumptions</b>	Availability of DG budget.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Target for Women: Not applicable. Target for Youth: Not applicable. Target for People with Disabilities: Not applicable.
<b>Spacial Transformation (where applicable)</b>	Not applicable.
<b>Reporting cycle</b>	Reported annually.
<b>New indicator</b>	No.
<b>Desired performance</b>	Actual performance higher than targeted performance is desirable – between 100-110%.
<b>Indicator responsibility</b>	Projects Strategic Support and Regional Managers.

<b>Indicator title / objective</b>	(x) Number of SETA Employer partnership agreements signed.
<b>Short definition</b>	Capacity building and partnerships between FP&M SETA and Employer Organisations / Associations and Bargaining Councils within the FP&M sector.
<b>Purpose / importance</b>	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.
<b>Source / collection of data</b>	Signed DG MoAs and MoUs with Employer Organisations / Associations and Bargaining Councils.
<b>Method of Calculation/ Assessment</b>	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 <sup>st</sup> April 2021 to 31 <sup>st</sup> March 2022.
<b>Assumptions</b>	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.

### 9.2.7

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 <sup>st</sup> April 2021 to 31 <sup>st</sup> 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.



<b>Indicator title / objective</b>	(ii) Number of CBOs, NGOs and / or NPOs supported with training interventions or funding.
<b>Short definition</b>	Partnerships and up-skilling of learners from CBOs, NGOs and / or NPOs to promote community training initiatives to address entrepreneurship, occupational development.
<b>Purpose / importance</b>	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.
<b>Source / collection of data</b>	Signed DG MoAs for Discretionary Grant Projects or workshop meeting attendance registers for capacity building, aligned to reporting year 01 <sup>st</sup> April 2021 to 31 <sup>st</sup> March 2022.
<b>Method of Calculation/ Assessment</b>	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.
<b>Assumptions</b>	DG Budget availability.
<b>Disaggregation of Beneficiaries (where applicable)</b>	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.
<b>Spacial Transformation (where applicable)</b>	Ideally 50% of learners targeted should come from rural areas and townships.
<b>Reporting cycle</b>	Reported quarterly.
<b>New indicator</b>	No.
<b>Desired performance</b>	Actual performance higher than targeted performance is desirable – between 100-110%.
<b>Indicator responsibility</b>	Projects Strategic Support and Regional Managers.

<b>Indicator title / objective</b>	(iii) Number of rural development projects funded.
<b>Short definition</b>	Funding of skills development and training interventions in order to contribute to socio-economic development in rural and semi-rural areas.
<b>Purpose / importance</b>	To ensure that FPMSETA impacts national priorities of Government in rural areas through skills development to address poverty alleviation and inequalities.
<b>Source / collection of data</b>	Discretionary Grant Agreements / Signed MoAs.
<b>Method of Calculation/ Assessment</b>	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 <sup>st</sup> April 2021 to 31 <sup>st</sup> March 2022.
<b>Assumptions</b>	DG Budget availability.
<b>Disaggregation of Beneficiaries (where applicable)</b>	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 <sup>st</sup> April 2021 to 31 <sup>st</sup> 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.

### 9.2.8

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 <sup>st</sup> April 2021 to 31 <sup>st</sup> 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.

### 9.2.9

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 <sup>st</sup> April 2021 to 31 <sup>st</sup> 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 <sup>st</sup> April 2021 to 31 <sup>st</sup> 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 Events confirming FP&M SETA participation. 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 <sup>st</sup> April 2021 to 31 <sup>st</sup> 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.

## 9.2.10

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.



<b>Indicator title / objective</b>	(iii) Number of TVET and / or CET Lecturers entered industry development programmes.
<b>Short definition</b>	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.
<b>Purpose / importance</b>	Continued professional development of lecturers for vocational, education and industry-based programmes.
<b>Source / collection of data</b>	FP&M SETA uses standardized learner agreements for employed and unemployed learners registered on learning programmes to collect data for reporting purposes.
<b>Method of Calculation/ Assessment</b>	Count of number of standardized signed TVET / CET lecturer learner agreements, aligned to reporting year 01 <sup>st</sup> April 2021 to 31 <sup>st</sup> March 2022.
<b>Assumptions</b>	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.
<b>Disaggregation of Beneficiaries (where applicable)</b>	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.
<b>Spacial Transformation (where applicable)</b>	Ideally 50% of learners targeted should come from rural areas and townships.
<b>Reporting cycle</b>	Quarterly.
<b>New indicator</b>	Yes.
<b>Desired performance</b>	Actual performance higher than targeted performance is desirable – between 100-110%.
<b>Indicator responsibility</b>	General Manager: Quality Assurance.

<b>Indicator title / objective</b>	(iv) Number of FP&M SETA occupational qualifications registered by QCTO during the year.
<b>Short definition</b>	Developed occupational qualifications submitted to the QCTO for registration of occupationally-directed programmes aligned to QCTO requirements – registered on QCTO register.
<b>Purpose / importance</b>	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.
<b>Source / collection of data</b>	Proof of submission of occupational qualifications with QCTO.
<b>Method of Calculation/ Assessment</b>	Simple count – number of qualifications submitted to QCTO for registration and registered by QCTO on their register, aligned to reporting year 01 <sup>st</sup> April 2021 to 31 <sup>st</sup> March 2022.
<b>Data limitations</b>	None.
<b>Assumptions</b>	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: STRATEGIC PLAN – KEY STRATEGIC STAKEHOLDERS / PARTNERSHIPS TO ADDRESS THE DEVELOPMENTAL AND TRANSFORMATIONAL OUTCOMES OF THE NSDP

### Clothing and Textiles

No.	Strategic Partner / Stakeholder	Key Strategies / Partnerships	Alignment to NSDP	Output	Objective
1.	Department of Trade and Industry: Directorate / Sector Desk for Clothing and Textiles.	<ul style="list-style-type: none"> <li>Customised Sector Programme for Clothing and Textiles.</li> <li>R-CTFL Masterplan.</li> <li>Skills Development Project Plan – address scarce and critical skills as well as career pathing.</li> </ul>	i, ii, iii, iv	<ul style="list-style-type: none"> <li>Implement key action programmes, especially skills development programme.</li> <li>Develop collaboration projects and lodge funding proposal with NSF.</li> <li>Promote and collaborate on research for the sector with regard to product and skills development.</li> </ul>	i. To upgrade scarce and critical skills across occupational categories.
2.	CSIR: Clothing and Textiles Centre of Excellence.	<ul style="list-style-type: none"> <li>Research:</li> <li>Skills audits.</li> <li>Product development.</li> </ul>	i	<ul style="list-style-type: none"> <li>Participate in research activities of CSIR: Clothing and Textiles Centre of Excellence.</li> <li>Implement collaboration projects to increase access to clothing and textiles higher education and training programmes.</li> </ul>	i. Increase post-graduate research capacity within the sector.
3.	Public TVET Colleges: <ul style="list-style-type: none"> <li>Westcol</li> <li>Thekwini</li> <li>Umfolozi</li> <li>Umgungundlovu</li> </ul>	Artisan development, learnership provisioning, Work-Integrated-Learning (WIL), Team Leader, Supervisory and Management Training, Institutes of Sectoral or Occupational Excellence (ISOEs).	v	<ul style="list-style-type: none"> <li>Increase access to intermediate / middle level skills.</li> <li>Increase capacity for quality learning provisioning for technical scarce and critical skills.</li> <li>iii. National Strategy in place to provide work experience and improve employability.</li> </ul>	i. Develop strategy to establish linkages with TVETs. ii. Facilitate partnerships between TVETs and employers.
4.	Private FET Colleges / Skills Development Providers: <ul style="list-style-type: none"> <li>Workplaces</li> <li>Private FET Colleges / Skills Development Providers – Aranda Learnership College &amp; TVET SA.</li> </ul>	Artisan development, learnership provisioning, Work-Integrated-Learning (WIL), Team Leader, Supervisory and Management Training, Institutes of Sectoral or Occupational Excellence (ISOEs).	v	<ul style="list-style-type: none"> <li>Increase access to intermediate / middle level skills</li> <li>Increase capacity for quality learning provisioning for technical scarce and critical skills.</li> <li>National Strategy in place to provide work experience and improve employability.</li> </ul>	i. Develop strategy to establish linkages. ii. Facilitate partnerships with employers & communities.



## Clothing and Textiles *contd.*

No.	Strategic Partner / Stakeholder	Key Strategies / Partnerships	Alignment to NSDP	Output	Objective
5.	Public Higher Education Institutions: <ul style="list-style-type: none"> <li>Durban University of Technology</li> <li>Cape Peninsula University of Technology</li> <li>University of Johannesburg</li> <li>Nelson Mandela Metropolitan University</li> <li>University of Stellenbosch</li> </ul>	Clothing and Textile Technologist programmes (diploma / degrees), Honours, Masters in Textile Science / Clothing Management and Doctoral / Post-doctoral programmes.	iii	<ul style="list-style-type: none"> <li>Strategy in place to increase access for work experience / internships by work-ready graduates.</li> <li>Develop research and development capacity within the sector.</li> <li>Encourage continuous professional development of the clothing and textile workforce.</li> <li>Broaden ISOE Strategy to include HEIs.</li> <li>Two key opportunities for growth in the clothing and textile sector: <ul style="list-style-type: none"> <li>World Class Manufacturing-Fast response to product supplied mainly into the domestic market.</li> <li>Specialised textiles for the local and international market.</li> </ul> </li> </ul>	i. High level scarce skills needs are addressed.
6.	Clothing and Textiles Employers and Labour Unions.	Trade Unions: Southern African Clothing and Textile Workers Union.  Employers: <ul style="list-style-type: none"> <li>18 Employer organisations (refer to constitution).</li> </ul>	vii	<ul style="list-style-type: none"> <li>Engage with both employer and labour organisations in the FP&amp;M sector to promote and consolidate the skills development strategy for the sector.</li> </ul>	i. Address scarce and critical skills in the sector.
7.	Provincial Governments: <ul style="list-style-type: none"> <li>KZN: Department of Economic Development and Tourism</li> <li>Gauteng: Department of Economic Development and Tourism</li> <li>Western Cape: Department of Economic Development and Tourism.</li> </ul>	<b>i. Provincial Growth and Development Strategies for Economic Clusters:</b> <b>ii. Promote Collaboration Projects:</b> <b>KZN: DEDT:</b> <ul style="list-style-type: none"> <li>MSc / Doctoral programmes with University of Liberec</li> <li>CPD Programmes</li> <li>Seminar Series</li> </ul> <b>Gauteng DEDT:</b> <ul style="list-style-type: none"> <li>Draft Provincial Strategy</li> <li>Skills Development Collaboration Project: Workforce development – learnerships and team leader development, Development of business and entrepreneurial skills for the unemployed and youth.</li> </ul>	iii, iv	<ul style="list-style-type: none"> <li>Develop provincial strategies and establish collaboration projects to address provincial HRD scarce and critical skills.</li> </ul>	i. High level scarce skills needs are addressed.

### Clothing and Textiles *contd.*

No.	Strategic Partner / Stakeholder	Key Strategies / Partnerships	Alignment to NSDP	Output	Objective
8.	KZN: Clothing and Textiles Cluster – B&M Analysts.	Research and benchmarking in the clothing and textiles sub-sectors.	i	Broaden research capacity with regard to: <ul style="list-style-type: none"> <li>• Economic performance information – RoI.</li> <li>• Benchmarking – productivity and competitiveness with best practice countries.</li> <li>• Skills Development – World-Class Manufacturing/ Lean Manufacturing / Greener Production.</li> <li>• Interventions to support the industry.</li> <li>• Creation of world-class workforce.</li> </ul>	

### Footwear and Leather

No.	Strategic Partner / Stakeholder	Key Strategies / Partnerships	Alignment to NSDP	Output	Objective
1.	Department of Trade and Industry: Directorate / Sector Desk for Footwear and Leather.	<ul style="list-style-type: none"> <li>• Customised Sector Programme for Footwear and Leather.</li> <li>• Response to competitiveness challenges faced by sector.</li> <li>• Development of a labour force with world class skills and enhanced value chain integration.</li> <li>• R-CTFL Masterplan.</li> <li>• Skills Development Project Plan – address scarce and critical skills and career pathing.</li> </ul>	i, ii, iii, iv	<ul style="list-style-type: none"> <li>• Implement key action programmes, especially skills development programme.</li> <li>• Develop collaboration projects and lodge funding proposal with NSF.</li> </ul>	i. Upgrading of scarce and critical skills across occupational categories.
2.	Private Colleges / Skills Development Providers.	Artisan development, learnership provisioning, Work-Integrated-Learning (WIL), Team Leader, Supervisory and Management Training, Institutes of Sectoral or Occupational Excellence (ISOEs).	ii, iii	<ul style="list-style-type: none"> <li>• Increase access to intermediate / middle level skills.</li> <li>• Increase capacity for quality learning provisioning for technical scarce and critical skills.</li> <li>• National Strategy in place to provide work experience and improve employability.</li> </ul>	i. Develop strategy to establish linkages. ii. Facilitate partnerships with employers & communities.
3.	Footwear and Leather Employers and Labour Unions.	Labour Unions: <ul style="list-style-type: none"> <li>• NULAW</li> </ul> Employers: <ul style="list-style-type: none"> <li>• SAFLIA</li> <li>• ASAM</li> <li>• SATEO</li> </ul>	vii	<ul style="list-style-type: none"> <li>• Address scarce and critical skills.</li> </ul>	i. Address scarce and critical skills in the sector.

## Forestry Industries

No.	Strategic Partner / Stakeholder	Key Strategies / Partnerships	Alignment to NSDP	Output	Objective
1.	Department of Trade and Industry: Directorate / Sector Desk – Forest Industries.	<ul style="list-style-type: none"> <li>Forestry Charter. The main aim of the charter is to ensure that opportunities and benefits of the forestry sector are extended to black South Africans; this addresses restitution and equity in the forestry sector and the loosening of bottlenecks such as water licence restrictions that prevent the growth of this sector.</li> <li>Forestry Masterplan – Rural and SMME development.</li> <li>Skills Development Project Plan – address scarce and critical skills and career pathing.</li> </ul>	ii, iii, iv	<ul style="list-style-type: none"> <li>Develop Skills Development Project Plan to support key action programmes in the various sub-sectors.</li> <li>Develop collaboration projects and lodge with NSF and Provincial Governments (KZN and Mpumalanga).</li> <li>The five strategic drivers in the Education Strategy are to: <ul style="list-style-type: none"> <li>- Facilitate the leverage of Financial and Strategic partnership opportunities.</li> <li>- Find effective solutions for managing Work-Integrated-Learning.</li> <li>- Provide support to enable the industry to meet the skills needs for a changing industry.</li> <li>- Promote the sector by developing a value proposition for all stakeholders.</li> <li>- Align qualification framework to meet Industry needs (PAMSA 2012 SSP Submission).</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>i. Upgrading of scarce and critical skills across occupational categories.</li> <li>ii. Strengthen linkages between sector strategies and skills development plans.</li> </ul>
2.	Department of Agriculture, Forestry and Fisheries (DAFF).	<ul style="list-style-type: none"> <li>Integrated Growth and Development Plan (IGDP 2011-2031). Initiatives of DAFF and opportunities for partnerships.</li> <li>Training and Development Interventions of DAFF – ABET training and graduate internship programmes.</li> </ul>	ii, iii, iv	<ul style="list-style-type: none"> <li>Develop skills development strategy to complement sector strategies.</li> <li>Implement collaboration projects.</li> </ul>	<ul style="list-style-type: none"> <li>i. Promote partnership to address higher order scarce and critical skills.</li> </ul>
3.	Private Colleges / Skills Development Providers: <ul style="list-style-type: none"> <li>Forestry Industry Training Providers Association.</li> </ul>	<ul style="list-style-type: none"> <li>Learnership provisioning, RPL, Team Leader, Supervisory and Management Training, Institutes of Sectoral or Occupational Excellence (ISOEs).</li> </ul>	ii, iii, iv	<ul style="list-style-type: none"> <li>Increase access to intermediate / middle level skills.</li> <li>Increase capacity for quality learning provisioning for technical scarce and critical skills.</li> <li>National Strategy in place to provide work experience and improve employability.</li> </ul>	<ul style="list-style-type: none"> <li>i. Develop strategy to establish linkages.</li> <li>ii. Facilitate partnerships with employers &amp; communities.</li> </ul>



## Forestry Industries *contd.*

No.	Strategic Partner / Stakeholder	Key Strategies / Partnerships	Alignment to NSDP	Output	Objective
4.	Public TVET Colleges: <ul style="list-style-type: none"> <li>• Thekwini</li> <li>• Umfolozi</li> <li>• Umgungundlovu</li> <li>• Capricorn</li> <li>• Sekhukhune</li> <li>• Ikhala</li> <li>• Emfuleni</li> </ul>	<ul style="list-style-type: none"> <li>• NCV: Paper and Pulp Technology Work-Integrated-Learning (WIL), Team Leader, Supervisory and Management Training, Institutes of Sectoral or Occupational Excellence (ISOEs).</li> </ul>	v	<ul style="list-style-type: none"> <li>• Increase access to intermediate / middle level skills.</li> <li>• Increase capacity for quality learning provisioning for technical scarce and critical skills.</li> <li>• National Strategy in place to provide work experience and improve employability.</li> </ul>	<ul style="list-style-type: none"> <li>i. Develop strategy to establish linkages with TVETs.</li> <li>ii. Facilitate partnerships between TVETs and employers.</li> </ul>
5.	Public Higher Education Institutions: <ul style="list-style-type: none"> <li>• Durban University of Technology</li> <li>• Cape Peninsula University of Technology</li> <li>• University of Johannesburg</li> <li>• Nelson Mandela Metropolitan University</li> <li>• University of Stellenbosch</li> <li>• UNISA</li> <li>• University of Venda</li> <li>• Fort Cox Agricultural College</li> </ul>	<p>Diploma in Pulp and Paper and Tissue Production.</p> <p>Pulp Technologist programmes, Fossil Technology, Honours, Masters and Doctoral/ Post-doctoral programmes.</p>	iii, iv	<ul style="list-style-type: none"> <li>• Strategy in place to increase access for work experience / internships by work-ready graduates.</li> <li>• Develop research and development capacity within the sector.</li> <li>• Encourage continuous professional development of the forest industries workforce.</li> </ul>	<ul style="list-style-type: none"> <li>i. High level scarce skills needs are addressed.</li> </ul>
6.	Provincial Governments: <ul style="list-style-type: none"> <li>• KZN: Department of Economic Development and Tourism.</li> <li>• Western Cape: Department of Economic Development and Tourism.</li> <li>• Mpumalanga: Department of Economic Development and Tourism.</li> </ul>	<ul style="list-style-type: none"> <li>• Develop Provincial Growth and Development Strategies for Economic Clusters:</li> <li>• Promote Collaboration Projects: <ul style="list-style-type: none"> <li>KZN: DEDT: <ul style="list-style-type: none"> <li>- Forestry</li> <li>- Small Furniture Manufacturers</li> <li>- Charcoal Manufacturing</li> </ul> </li> <li>Gauteng DEDT: <ul style="list-style-type: none"> <li>- Small Furniture Manufacturers</li> </ul> </li> <li>Western Cape: DEDT: <ul style="list-style-type: none"> <li>- Small Furniture Manufacturers</li> </ul> </li> <li>Mpumalanga DEDT: <ul style="list-style-type: none"> <li>- Forestry</li> </ul> </li> <li>Eastern Cape DEDT: <ul style="list-style-type: none"> <li>- Charcoal Manufacturing</li> </ul> </li> </ul> </li> </ul>	ii, iii, iv	<ul style="list-style-type: none"> <li>• Develop provincial strategies and establish collaboration projects to address provincial HRD scarce and critical skills.</li> </ul>	<ul style="list-style-type: none"> <li>i. High level scarce skills needs are addressed.</li> </ul>

## Forestry Industries *contd.*

No.	Strategic Partner / Stakeholder	Key Strategies / Partnerships	Alignment to NSDP	Output	Objective
7.	Western Cape Furniture Initiative.	<ul style="list-style-type: none"> <li>• Learnership provisioning, research and benchmarking in the furniture-making sub-sector.</li> </ul>	i	Broaden research capacity with regard to: <ul style="list-style-type: none"> <li>• Economic performance information – Rol</li> <li>• Benchmarking – productivity, design and competitiveness with best practice countries.</li> <li>• Skills Development –learnership provisioning.</li> </ul>	
8.	Forestry, Pulp and Paper, Furniture, Wood Products: Employers and Labour Unions.	Key stakeholders: Large Companies: <ul style="list-style-type: none"> <li>• SAPPI</li> <li>• MONDI</li> <li>• Kimberley Clark</li> </ul> Labour Unions: <ul style="list-style-type: none"> <li>• CEPPWAWU</li> <li>• NUFAWSA</li> <li>• FAWU</li> <li>• SAEWA</li> </ul> Employers <ul style="list-style-type: none"> <li>• FPBEA</li> <li>• FSA</li> <li>• SAFCA</li> <li>• FBUMA</li> <li>• SALMA</li> <li>• PAMSA</li> </ul>	ii, iii, iv, v, vi	<ul style="list-style-type: none"> <li>• Address scarce and critical skills.</li> </ul>	i. Scarce and critical skills in the sector addressed.  ii. Proactive engagements and agreements regards the absorption of artisans, learnerships and internships.

## Publishing

No.	Strategic Partner / Stakeholder	Key Strategies / Partnerships	Alignment to NSDP	Output	Objective
1.	Department of Arts and Culture.	Develop sector strategy with skills development component, including research.	i	Promote and collaborate in research for the sector with regard to sector and skills development.  Develop collaboration projects.	i. To upgrade scarce and critical skills across occupational categories.
2.	Public Higher Education Institutions: <ul style="list-style-type: none"> <li>• Rhodes University</li> <li>• University of Pretoria</li> <li>• Nelson Mandela Metropolitan</li> </ul>	<ul style="list-style-type: none"> <li>• Diplomas and Degrees, Honours, Masters, Doctoral and Post-doctoral degrees in Journalism and Publishing.</li> </ul>	ii,iii,iv	<ul style="list-style-type: none"> <li>• Strategy in place to increase access for work experience / internships by work-ready graduates.</li> <li>• Develop research and development capacity within the sector.</li> </ul>	i. High level scarce skills needs are addressed.

## Publishing *contd.*

No.	Strategic Partner / Stakeholder	Key Strategies / Partnerships	Alignment to NSDP	Output	Objective
	<ul style="list-style-type: none"> <li>• UNISA</li> <li>• University of Johannesburg</li> <li>• Tshwane University of Technology</li> </ul>			<ul style="list-style-type: none"> <li>• Encourage continuous professional development of the publishing workforce.</li> <li>• Developing career path information and providing career advice services for potential new entrants. Including marketing at education and training service providers on social networking sites, through job board functionality on industry web sites such as that of PASA, and other print media advertisements.</li> <li>• An advocacy programme to target learners at school-leaving level to promote careers in the Book Publishing Industry, including, job-shadowing at Book Publishing organisations.</li> <li>• Development of an industry-level talent watch programme to identify top students / graduates for internship and other learning opportunities with Book Publishers.</li> <li>• Developing a national database of graduates for the purpose of internship placements, and ultimately hiring.</li> </ul>	
3.	Private Providers: <ul style="list-style-type: none"> <li>• PASA</li> <li>• SETA Accredited Skills Development Providers</li> <li>• Training Academies</li> </ul>	PASA Strategy: <ul style="list-style-type: none"> <li>• National Annual Book Fairs / Exhibitions-Publishers' / writers' gathering.</li> <li>• Internships</li> </ul>	viii	<ul style="list-style-type: none"> <li>• Strategy in place to increase access for work experience / internships by work-ready graduates.</li> <li>• Develop research and development capacity within the sector.</li> <li>• Encourage continuous professional development of the publishing workforce by share ideas about writing and publishing related skills with writers and publishers.</li> </ul>	i. Develop strategy to establish linkages with TVETs. ii. Facilitate partnerships between TVETs and employers.



## Publishing *contd.*

No.	Strategic Partner / Stakeholder	Key Strategies / Partnerships	Alignment to NSDP	Output	Objective
4.	Key Industry Associations: Employers: <ul style="list-style-type: none"> <li>• Publishing Association of South Africa (PASA)</li> <li>• PEASA</li> <li>• IPEASA</li> <li>• PPEA</li> </ul> Large Companies: Maskew Miller Via Africa Shutter& Shooter Heinemann Publishers Oxford	<ul style="list-style-type: none"> <li>• Skills Planning and sector strategy.</li> <li>• Develop skills development project plan.</li> </ul>	i	<ul style="list-style-type: none"> <li>• Address scarce and critical skills.</li> </ul>	i. Scarce and critical skills in the sector addressed.

## Print Media, Printing and Packaging

No.	Strategic Partner / Stakeholder	Key Strategies / Partnerships	Alignment to NSDP	Output	Objective
1.	Print Media: <ul style="list-style-type: none"> <li>• Department of Communications</li> <li>• Print Media SA</li> <li>• HSRC</li> </ul>	Research.	i	Broaden research capacity with regard to: <ul style="list-style-type: none"> <li>• Economic performance information – RoI.</li> <li>• Benchmarking – productivity, design and competitiveness with best practice countries.</li> </ul>	i. Develop strategies to address sector development.
2.	Printing and Packaging: <ul style="list-style-type: none"> <li>• Department of Trade and Industry: Sector Desk for Printing and Packaging</li> <li>• Printing South Africa</li> <li>• Government Printing Works</li> <li>• South African Bank Notes</li> </ul>	<ul style="list-style-type: none"> <li>• Develop sector strategy.</li> <li>• Engage in research.</li> <li>• Develop Skills Development Project Plan.</li> </ul>	i	Broaden research capacity with regard to: <ul style="list-style-type: none"> <li>• Economic performance information – RoI.</li> <li>• Benchmarking – productivity, design and competitiveness with best practice countries.</li> <li>• New opportunities – The need for soft skills &amp; poor uptake of qualifications.</li> </ul>	i. Develop national industry strategy to address sector development.

## Print Media, Printing and Packaging *contd.*

No.	Strategic Partner / Stakeholder	Key Strategies / Partnerships	Alignment to NSDP	Output	Objective
3.	Private Colleges / Skills Development Providers: • PIFSA • IMPI • NISSI • SAJ • Paarl Media Academy (ISOE) • Namtech	<ul style="list-style-type: none"> <li>Artisan development and provisioning, Supervisory and Management Training, Institutes of Sectoral or Occupational Excellence (ISOEs).</li> <li>Curriculum and Learning Materials Development.</li> </ul>	ii, iii, iv	<ul style="list-style-type: none"> <li>Increase access to intermediate / middle level skills.</li> <li>Increase capacity for quality learning provisioning for technical scarce and critical skills.</li> <li>National Strategy in place to provide work experience and improve employability.</li> </ul>	<ul style="list-style-type: none"> <li>i. Develop strategy to establish linkages .</li> <li>ii. Facilitate partnerships with employers.</li> </ul>
4.	Public TVET Colleges: • TBC	<ul style="list-style-type: none"> <li>Artisan development provisioning, Supervisory and Management Training, Institutes of Sectoral or Occupational Excellence (ISOEs).</li> </ul>	v	<ul style="list-style-type: none"> <li>Increase access to intermediate / middle level skills.</li> <li>Increase capacity for quality learning provisioning for technical scarce and critical skills.</li> <li>National Strategy in place to provide work experience and improve employability.</li> </ul>	<ul style="list-style-type: none"> <li>i. Develop strategy to establish linkages with TVETs.</li> <li>ii. Facilitate partnerships between TVETs and employers.</li> </ul>
5.	Public Higher Education Institutions.	<ul style="list-style-type: none"> <li>Management Development Programme for Printers.</li> <li>The industry is not attracting talent from the schooling or HET sector.</li> </ul>	ii, iii, iv	<ul style="list-style-type: none"> <li>Strategy in place to Increase access for work experience / internships by work-ready graduates.</li> <li>Develop research and development capacity within the sector.</li> <li>Develop and test selection tools and processes (make available to sector).</li> <li>Explore a variety of strategies and partnerships with schools and TVET colleges to build public understanding / improve the supply chain.</li> <li>Encourage continuous professional development of the printing and packaging workforce.</li> </ul>	<ul style="list-style-type: none"> <li>i. High level scarce skills needs are addressed.</li> </ul>

## Print Media, Printing and Packaging *contd.*

No.	Strategic Partner / Stakeholder	Key Strategies / Partnerships	Alignment to NSDP	Output	Objective
6.	<p>Printing and Packaging: Employers and Labour Unions:</p> <p>Key Industry Associations and Large Companies:</p> <ul style="list-style-type: none"> <li>• Printing South Africa (PSA)</li> <li>• Packaging Association of South Africa (PACSA)</li> </ul> <p>Labour Unions:</p> <ul style="list-style-type: none"> <li>• SATU</li> <li>• CEPPWAWU</li> </ul> <p>Large Companies</p> <ul style="list-style-type: none"> <li>• Nampak</li> <li>• Mondi</li> <li>• Paarl Media</li> <li>• CTP</li> </ul>	<p>Develop sector strategies with skills development component, including research.</p> <p>The need for product, processor technology-specific training.</p> <p>Poor levels of general education.</p> <p>Substantial numbers of people may be eligible for RPL.</p> <p>Loss of important sector knowledge base with looming retirements.</p>	i, ii, iii, iv, v	<p>Address scarce and critical skills.</p> <ul style="list-style-type: none"> <li>- Explore and adopt strategies for accommodating these under the NQF / Skills Development Strategy where appropriate.</li> <li>- Explore new forms of ABET (accelerated ABET, the Foundational Learning Certificate, etc.).</li> <li>- Explore the improvement of critical outcomes (systems thinking and problem-solving) in the existing qualifications and curriculum.</li> <li>- Develop, test and adopt RPL strategies for all occupations where it is cost-effective to do so.</li> <li>- Use the CEPs and other strategies to build a knowledge-management approach in the sector.</li> </ul>	i. Scarce and critical skills in the sector addressed.





## ANNEXURE B: KEY STRATEGIES ALIGNED TO THIS STRATEGIC PLAN

### Rural Growth and Development Strategy:

- The main purpose of this initiative is not only to address poverty alleviation, but also to ensure that it puts emphasis on changing the environment of poor people and equips them to earn more in order for them to invest in themselves and their communities and contribute towards maintenance of key infrastructure. Rural Development aims at ensuring that rural people take control of their own destiny by becoming central to all developmental initiatives and therefore has socio-economic transformation at its core.
- Emphasis to be placed on the importance of supporting SMMEs, co-operatives, Non-Governmental organisations and community-based organisations that have a rural focus.
- Accredited co-operatives, small enterprises and NGOs to facilitate community-training initiatives.
- Training interventions to include life skills, AET, entrepreneurship skills and new venture creation, and other technical and scarce skills that could lead to employment opportunities within the FP&M sector.
- SETA Discretionary Grants to make provision for subsistence and travel in addition to standardised grant funding.

### Disability

- Cost of funding for training initiatives to make provision for adaptation of learning materials and specialised adaptations and equipment that disabled learners would require to facilitate learning provisioning.
- Focus on workplaces and organisations that support the up-skilling of disabled people.
- Training interventions to include life skills, AET, entrepreneurship skills, new venture creation and other technical and scarce skills that could lead to employment opportunities within the FP&M sector.

### Promotion of Partnerships with Public TVET Colleges and Higher Education Institutions

- One of the key imperatives of the FP&M SETA is the strengthening of the TVET College/ employer relationship within the FP&M sector. The FP&M SETA must provide relevant and appropriate occupationally-directed programmes that would position TVET colleges as key sites for delivery of skills to provide vocational and occupational learning pathways for both NCV learners and employees within the sector with a specific emphasis on

artisan development. The TVET College-FP&M SETA employer partnership must ensure placement of students in the workplace to facilitate learning, as well as placement of NVC-graduates into internship and learnership programmes to gain work experience to enhance graduates' chances of employability.

### The FP&M SETA TVET / HEI Strategy will focus on the following key priority areas, which will be aligned to targets set in the Annual Performance Plan:

- Expansion of national SETA presence in rural areas and townships through TVETs.
- Marketing and promotion of FP&M SETA programmes delivered via TVETs.
- SETA-driven workplace agreements between TVETs / HEIs and employers for the re-tooling and re-skilling of unemployed TVET / HEI graduates.
- Work Experience: Companies to make placements / internships available for NCV students from TVET colleges.
- Internships: Internships for 3rd year students from UoTs, who need work experience as part of their qualifications.
- TVET / HEI Employer lecturer exchange programmes.
- Opportunities for training exposure in a work environment for lecturers at TVET colleges.
- FP&M TVET Strategy to improve the role and performance of TVET Colleges.
- TVET colleges will be preferred training providers for skills training programmes –public TVET colleges to be prioritised for accreditation of FP&M SETA occupationally-directed programmes.
- Critical areas of focus for the industry include: Industry not attracting right talent-develop test selection tools and processes for sector, including marketing strategy to communicate at GET, TVET and HEI levels the skills requirements and job opportunities in the sector, explore strategies and partnerships with schools and TVET colleges to build public understanding / improve supply chain, increase availability of training providers that offer NQF-aligned courses.
- Develop a graduate development plan to attract and develop graduates in order to increase the pool of high level skills in the sector.
- Track qualification performance and numbers, developing and streamlining tracking processes.

## Youth Development Strategy

- This targets youth between 14 and 35 years of age, with a particular focus on:
  - Rural youth
  - Unemployed youth
  - Young women
  - Youth in institutions of learning
  - Out-of-school youth
  - Youth with disabilities
- Unemployment amongst the youth is very high at above 70% of the unemployed compared to older population groups. To support youth-owned businesses that focus on innovation and technological advancement in key industries, the strategy puts emphasis on increasing access to training and priority skills development opportunities and to

achieve fundamental transformation - the strategy places particular focus on technical, occupational and entrepreneurship skills.

- Strategic partnerships / collaboration with youth development organisations, including HEI's & TVETs are critical and must be promoted.

### **FP&M SETA initiated Strategic Special Projects that have an integrated skills focus across sub-sectors**

The FP&M SETA will implement high level strategic special projects during the financial year and then develop project implementation plans and procure the services of suitably qualified service providers in accordance with the provisions of the Public Finance Management Act (PFMA) and Treasury Regulations in order to address high level skills needs and transformation within industrial sub-sectors, e.g. The International Leadership Development Programme, Bursary Opportunities Programme, Women in Leadership and Youth Entrepreneurship Development.





## ANNEXURE C: ACRONYMS

ACRONYM	FULL DESCRIPTION
<b>ABET</b>	Adult Basic Education and Training
<b>AET</b>	Adult Education and Training
<b>AMSA</b>	Apparel Manufacturers of South Africa
<b>ATR</b>	Annual Training Report
<b>CEO</b>	Chief Executive Officer
<b>CEPPWAWU</b>	Chemical Energy Paper Printing Wood and Allied Workers Union
<b>COMP</b>	Completed
<b>CPD</b>	Continuous Professional Development
<b>CTFL</b>	Clothing, Textiles, Footwear, and Leather
<b>DAFF</b>	Department of Agriculture, Forestry and Fisheries
<b>DEDT</b>	Department of Economic Development and Tourism
<b>DHET</b>	Department of Higher Education and Training
<b>DoL</b>	Department of Labour
<b>DTI (dti)</b>	Department of Trade and Industry
<b>EMP</b>	Employed
<b>ERRP</b>	Economic Reconstruction and Recovery Plan
<b>ETQA</b>	Education and Training Quality Assurance
<b>FAWU</b>	Food and Allied Workers Union
<b>FBUMA</b>	Furniture, Bedding and Upholstery Manufacturers Association
<b>FIETA</b>	Forestry Industries Education and Training Authority
<b>FP&amp;M</b>	Fibre Processing and Manufacturing
<b>FPBEA</b>	Fibre Particle Board Employers' Association
<b>FSA</b>	Forestry South Africa
<b>HEI</b>	Higher Education Institution
<b>HET</b>	Higher Education and Training

ACRONYM	FULL DESCRIPTION
<b>IPAP</b>	Industrial Policy Action Plan
<b>IPEASA</b>	Independent Packaging Employers Association of South Africa
<b>ISOE</b>	Institute of Sector or Occupational Excellence
<b>IT</b>	Information Technology
<b>JIT</b>	Just in Time
<b>KZN</b>	KwaZulu-Natal
<b>MAPPP</b>	Media, Advertising, Publishing, Printing and Packaging
<b>MIS</b>	Management Information System
<b>MOA</b>	Memorandum of Agreement
<b>MOU</b>	Memorandum of Understanding
<b>MSc</b>	Masters of Science
<b>MTSF</b>	Medium Term Strategic Framework
<b>NAMB</b>	National Artisan Moderating Body
<b>NCV</b>	National Certificate Vocational
<b>NGO</b>	Non-Governmental Organisation
<b>NGP</b>	New Growth Path
<b>NLPE</b>	Non-levy Paying Entity
<b>NQF</b>	National Qualifications Framework
<b>NSDP</b>	National Skills Development Plan
<b>NSDS</b>	National Skills Development Strategy
<b>NSF</b>	National Skills Fund
<b>NSFAS</b>	National Student Financial Aid Scheme
<b>NUFAWSA</b>	National Union of Furniture and Allied Workers SA
<b>NULAW</b>	National Union for Leather and Allied Workers
<b>OFO</b>	Organising Framework for Occupations



ACRONYM	FULL DESCRIPTION
<b>PAMSA</b>	Paper Manufacturers Association of South Africa
<b>PASA</b>	Publishing Association of South Africa
<b>PEASA</b>	Printing Employers
<b>PFMA</b>	Public Finance Management Act , 1999 (Act No 1 of 1999)
<b>PIFSA</b>	Printing Industries Federation of South Africa
<b>PIVOTAL</b>	Professional, Vocational, Technical, and Academic Learning
<b>PPEA</b>	Paper Packaging Employers Association
<b>QCTO</b>	Quality Council for Trade and Occupations
<b>RoI</b>	Return on Investment
<b>RPL</b>	Recognition of Prior Learning
<b>SAEWA</b>	South African Equity Workers Association
<b>SAFCA</b>	Southern Africa Forestry Contractors Association

ACRONYM	FULL DESCRIPTION
<b>SAFLIA</b>	South African Footwear and Leather Industry Association
<b>SALMA</b>	South African Lumber Millers' Association
<b>SATEO</b>	South African Tanners Employers Association
<b>SDL</b>	Skills Development Levy
<b>SETA</b>	Sector Education and Training Authority
<b>SIP</b>	Strategic Infrastructural Programme
<b>SMME</b>	Small, Medium and Micro Enterprises
<b>SSP</b>	Sector Skills Plan
<b>TVET</b>	Technical and Vocational Education and Training
<b>WIL</b>	Work-Integrated-Learning
<b>WSP</b>	Workplace Skills Plan

