



Annual Performance Plan

For

2024/25

November 2023

FOREWORD BY THE MINISTER



The mandate of the Sector Education and Training Authorities (SETAs) is derived, in the main from the Skills Development Act 97 of 1998 as amended, which amongst others, directs SETAs to develop Sector Skills plans (SSPs). In their SSPs, SETAs must reflect and incorporate government priorities, especially those that address our priority developmental goals, that of tackling the triple challenges of poverty, unemployment, and inequalities. The SSPs are intended to ensure that skills are not a constraint to the economic development of our country.

The mandate of the SETAs must be understood within our vision of the post-school education and training system of having an integrated, coordinated, and articulated PSET system for improved economic participation and the social development of youth and adults. Critical to this vision is our challenge of addressing the plight of the youth that are Not in Education, Employment, or Training (NEET), which is standing at over 3.3 million in the third quarter of 2023.

The launch of the National Plan for Post-School Education and Training (PSET) on 7 September 2023, signalled our government's commitment towards achieving an improved, transformed, expanded, responsive, and articulated PSET. Our National Plan for Post-School Education and Training (NPPSET) is our roadmap for implementing the vision of the White Paper for Post-School Education and Training (WP-PSET). It will continue to guide our SETA system strategy and planning instruments as it is framed within the broader goals and priorities of the National Development Plan (NDP), which foregrounds the national efforts to address the triple challenges of unemployment, inequality, and poverty. Important to note, is that it remains our overarching policy instrument and a blueprint for guiding planning in our post-school system. It will be proper for everyone to have access to the National Plan for PSET. It aligns and integrates the work that is already underway and provides a policy framework for major transformative changes the government wants to bring about, across the post-school system and its nexus with society and the economy.

The WPPSET envisages the PSET system as an important institutional mechanism that must be responsive to the needs of society. Critical to this, are our transformational and developmental imperatives which include amongst others: class, gender, race, geography, and youth, which must be reflected at all material times in our SETA interventions. The Ministry of Higher Education, Science, and Innovation is among the leading ministries for the 2019–2024 Medium Term Strategic Framework (MTSF).

Priority 3: Education, Skills, and Health, and the following medium-term outcomes have been identified:

- An integrated and coordinated PSET system.
- Expanded access to PSET opportunities.
- Improved success and efficiency of the PSET system.
- Improved quality of PSET provisioning.
- A responsive PSET system.

The President launched the Economic Reconstruction and Recovery Plan (ERRP) in October 2020 pointing out to skills development, science, and innovation as enablers in driving South Africa's economic reconstruction and recovery, but also key in sustaining it. In support of this initiative, the Department working with social partners at the National Economic Development and Labour Council (NEDLAC) and the National Skills Authority, in the main, developed the Skills Strategy to support the government's efforts to mitigate the impact of COVID-19 global health pandemic and the initiatives towards economic and social recovery.

The Economic Reconstruction and Recovery Plan Skills Strategy (ERRP SS) aims to support the ERRP, ensuring that it is not compromised by skills shortages. It is born out of the urgency for a well-coordinated strategy of skills development to support both the management of the COVID-19 global health pandemic and economic and social recovery. The President of the country, Cyril Ramaphosa captured our determination to reset the South African economy when he said: "*We are determined not merely to return our economy to where it was before the coronavirus, but to forge a new economy in a new global reality.*" As stated in the ERRP, South Africa is now on the threshold of an important opportunity to imaginatively, and with a unity of purpose, reshape its economic landscape.

The ERRP SS is located within the broader skills planning arsenal of the PSET system, which promotes the use of labour market intelligence (including future work scenarios) to inform PSET provisioning. The Department of Higher Education and Training has identified skills needs in the form of the *List of Occupations in High Demand*, the *Priority Skills List*, and the *Critical Skills List* (which has been prepared on behalf of the Department of Home Affairs). The SETAs will continue to play a critical role in the implementation of the Skills Strategy to support the ERRP.

The National Skills Development Plan (NSDP) 2030 remains at the centre in directing how the skills development levy will be disbursed up to 31 March 2030. For this reason, the SETAs have been re-established until 2030, in alignment with the NDP to ensure that the SETAs focus on skills required for our socio-economic development. For the financial year, we aim to expand the participation of young people in skills development programs as well as workplace-based learning opportunities. We have surpassed the State of the Nation Address (SoNA) 10 000 Technical and Vocational

Education and Training (TVET) target placements in 2022 leading to setting a target for 2023 of 20 000 TVET placements.

For the 2024/25 financial year, the entire SETA system has set itself the following targets, as part of expanding post-school opportunities:

- 190 000 workplace-based learning (WBL) opportunities;
- 150 000 learners registered in skills development programs;
- 36 375 learners entering artisanal programs;
- 26 500 learners passing artisanal trades;
- 53 000 learners completing learnerships;
- 11 000 learners completing internships; and
- 128 000 learners completing skills programs.

The SETA will enter into the Service Level Agreement with the Director-General of the Department and commit that 25% of all targets to be achieved on a quarterly basis, with 100% achievement in the last quarter of the financial year. Whilst the TVET placement must be achieved at 100% by the end of December 2024.

The SETA's Annual Performance Plan (APP) provides a clear commitment to the delivery of our skills development priorities and targets for implementation during the 2023/24 financial year.



Dr. BE Nzimande,

MP Executive Authority of the Department of Higher Education, Science, and Innovation

Accounting Authority Statement

This AgriSETA Annual Performance Plan is guided by the AgriSETA Strategic Plan which sets out government's long-term plans; the MTSF, political priorities and the AgriSETA SSP for the 2024 financial year. This document was prepared under the guidance of AgriSETA's Accounting Authority that takes overall responsibility for developing performance targets for the present budget year.

AgriSETA believes this plan does enough to address the agricultural sector's peculiar needs and is well-aligned to government objectives contained in the following:

- National Skills Development Plan;
- New Growth Path;
- Industrial Policy Action Plan;
- Comprehensive Rural Development Programme;
- Human Resource Development Strategy of South Africa;
- White Paper on Post-School Education and Training;
- National Development Plan;
- various agricultural master plans; and
- White Paper on South African Land Policy.

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

The Accounting Authority will take the following steps to ensure the objectives contained in the Strategic Plan are achieved:

- strengthening the internal controls to improve the SETA's financial management and overall performance;
- establishing, monitoring and evaluating capacity in AgriSETA; and
- restructuring and strengthening sector skills committees in order to obtain sector intelligence and to strengthen the skills planning process.

AgriSETA's Accounting Authority fully endorses the Annual Performance Plan for 2024/25 and will create an enabling environment for the organisation to implement the various programmes and achieve the objectives in the Strategic Plan.



Ms Sharon Sepeng

Chairperson: AgriSETA Accounting Authority

29 November 2023

Date

Chief Executive Officer statement

The National Development Plan 2030 reveals the main challenge for rural development since 1994 has been marginalisation of the poor. In combating this issue, changes in access to resources (land, water, education and skills), and this requires improving rural infrastructure and other government services. Rural areas are still characterised by poverty and inequality with many households trapped in a vicious cycle of poverty.

South Africa's rural communities must have better opportunities to participate fully in the country's economic, social and political life by 2030 as envisaged in the National Development Plan. People should have access to quality services that enable them to be healthy and skilled. Agriculture must support rural economies and the underdevelopment in rural areas must be confronted through agricultural development, improved land management, infrastructure and targeted support to women, youth and people with disabilities.

The AgriSETA's Annual Performance Plan must consider access to basic services, food security and empowering farm workers. It should also recognise the wide range of opportunities in rural areas and develop strategies tailored to local conditions. The National Development Plan provides, as the primary economic activity in rural areas, agriculture can create close to 1 million new jobs by 2030, making a significant contribution to the overall employment target. Therefore, AgriSETA must focus on skills programmes that support entrepreneurship and cooperative development; encourage and support worker-initiated training and on identifying and increasing production of occupations in high demand in this economic sector. Support must also be given to land reform to unlock the potential for a dynamic, growing and employment-creating agricultural sector.

The Government sees the SETAs as the labour market's authoritative voices and experts in their respective sectors and hence enters into service level agreements with individual SETAs to elevate commitment towards eradicating poverty and inequality in rural areas through high impact programmes.

The main AgriSETA's mandate is to remain a catalyst in capacitating the agriculture sector to drive gross domestic product (GDP) and enhance food security while prioritising youth, women and people with disabilities. It is AgriSETA's commitment, as a government entity, to help South Africa achieve high levels of economic growth and address unemployment, poverty and inequality, while facilitating social partners to invest in skills development to achieve the NSDP's vision to produce an educated, skilled and capable workforce.



Dr Innocent Sirovha
Chief Executive Officer – AgriSETA

29/11/2023

Date

Official sign-off

It is hereby certified this Annual Performance Plan:

- was developed by the management of AgriSETA under the guidance of the Board;
- was prepared in line with the current Strategic Plan of AgriSETA's; and
- accurately reflects the performance targets which AgriSETA will endeavour to achieve with the resources made available in the 2024 budget.

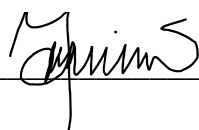
Mr Frikkie Fouche
Executive Manager Skills Planning

Signature:  _____

Dr Bertha Letsoalo
Corporate Services Executive

Signature:  _____

Mr Fanny Phetla
Executive Manager ETQA

Signature:  _____

Mr Medupi Shabangu
Executive Manager Learning
Programmes and Projects

Signature: p.p.  _____


Ms Mogau Sebela
Chief Financial Officer

Signature:  _____

Dr Innocent Sirovha
Chief Executive Officer

Signature:  _____

Approved by:
Ms Sharon Sepeng
Chairperson: AgriSETA Accounting Authority

Signature:  _____

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PART A: OUR MANDATE

1. Updates to the relevant legislative and policy mandates

1.1. Constitutional mandate

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

Everyone has the right:

- a. To a basic education including adult basic education; and
- b. further education that the State, through reasonable measures, must make progressively available and accessible.

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

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

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

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

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

1.2. Legislative mandates

AgriSETA is listed as a public entity under Schedule 3 Part A of the PFMA. It was enacted through the Skills Development Act (Act No. 97 of 1998) Chapter 3, Section 9.

Applicable legislation in the SETA's business operations include the:

- 1) Higher Education Act (Act No. 101 of 1997) (HE Act);
- 2) National Student Financial Aid Scheme Act (Act No. 56 of 1999) (NSFAS Act);

- 3) National Qualifications Framework Act (Act No. 67 of 2008) (NQF Act);
- 4) Skills Development Levies Act (Act No. 9 of 1999) (SDL Act);
- 5) Public Finance Management Act (Act No. 1 of 1999) (PFMA);
- 6) all related regulations;
- 7) National Treasury Regulations;
- 8) Department of Planning, Monitoring and Evaluation Frameworks for Strategic Plans (SP) and APP and
- 9) Continuing Education and Training Act (Act No. 16 of 2006).

2. Updates to the institutional policies and strategies

2.1. Institutional policies

Name of policy	
Finance policies and procedures	
1.	Finance policy
Supply chain management policies and procedures	
1.	Supply chain management
Marketing and communication	
1.	Language policy
2.	Social media policy
Research policy	
1.	Research policy
Monitoring and evaluation	
1.	Monitoring and evaluation policy
ETQA policies and procedures	
1.	Provider accreditation
2.	Appeals
3.	Moderation policy
4.	Management of assessment
5.	Monitoring policy
6.	Certification policy
7.	Recognition of prior learning
Discretionary grant funding policy	
1.	Discretionary grant funding policy
2.	Succession plan policy and procedure
Mandatory grant disbursement policy	
1.	Mandatory grant disbursement
Human resources policies and procedures	
1.	Human resources policies and procedures
Information technology (IT) policies and procedures	

1.	Information and communications technology (ICT) user access policy and procedure
2.	Change processes and procedures
3.	ICT security policy
Delegation of authority policy	
1.	Delegation of authority
2.	Risk management policy
3.	Board remuneration policy

All the existing policies of the SETA are reviewed annually to address any changes or new service delivery requirements.

2.2. Alignment with sector-specific and national strategic frameworks

The AgriSETA SSP from which this Strategic Plan is drawn was guided by national imperatives as outlined in different national strategic frameworks including the NSDP NGP, IPAP and the WP-PSET, in addition to sector-specific strategic documents, such as the Integrated Growth and Development Plan (IGDP) for Agriculture, Forestry and Fisheries for the period 2011–2031.

The business operation policies are guided and informed by the frameworks and national government policies listed below.

2.2.1 National Skills Development Plan

Section 10(1)(a) of the Skills Development Act (Act No. 97 of 1998) (SDA), as amended, requires each sectoral education and training authority (SETA) to develop an SSP. AgriSETA developed its SSP to respond to the NSDP. The NSDP's broader purpose is ensuring South Africa has adequate, appropriate and high-quality skills that contribute to economic growth, employment creation and social development.

The NSDP is derived from the NDP 2030 that identified various challenges including a critical shortage of skills, a complex intergovernmental system, high levels of corruption, weak lines of accountability, inadequate legislative oversight and a long history of blurred lines between party and State.

The NSDP outlines eight outcomes, each with sub-outcomes and key performance areas:

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

The primary aim of determining occupations in high demand is to improve the responsiveness of the post-school education and training system to the economy's needs and to the country's broader developmental objectives. The national list of occupations in high demand is compiled and reviewed every two years to support planning processes in the post-school education and training sector, particularly relating to enrolment planning, decision making on prioritising resource allocation, qualification development and career information and advice. The NSDP's starting point is to understand and determine the labour market's demand and the national priorities that can be interpreted into supply side interventions from education and training institutions through their planning processes.

- **Linking education and the workplace**

Improving the relationship between education, training and work is a key WP-PSET policy goal. It recognises the importance of workplace-based learning in achieving the policy objectives of the WP-PSET and is unequivocal that the main purpose of technical and TVET colleges is to prepare students for the working world; a position in line with international practice. Cohesion between workplaces and education and training institutions in offering workplace learning opportunities like internships to students in PSET and industry experience for lecturing staff, particularly in public institutions, is important. The SETAs' role as intermediary bodies is a key factor in linking the working world and education.

- **Improving the South African workforce's skills level**

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

The NGP calls for increased workplace training for those already employed to boost productivity and the overall economic growth and development. To address this challenge, the SETA's mandatory grant, discretionary grant and administration budgets are reviewed as these bodies are required to support employed workers. The SETAs must support workers' training and encourage employers to expand training provisions to improve productivity, achieve transformation and address skills imbalances in the workforce particularly and the labour market generally.

- **Increase access to occupationally directed programmes**

South Africa's intermediate skills base is too low to support the country's socio-economic development goals. The workforce is also not keeping up with the skills required to remain competitive in an increasingly knowledge-based economy. To address this, the Quality Council for Trade and Occupations (QCTO) developed new occupational qualifications that require significant work experience for certification. Although there may be some flexibility in the design of different qualifications, there is no doubt that the system requires better and more systematic arrangements for workplace-based learning for the programmes to inspire confidence among employers and improve student employment outcomes. Skills levy institutions, through their funding, play an important role in supporting the increased production of occupationally directed programmes.

- ***Support the growth of the public college institution as a key skills provider required for socio-economic development***
 - ***TVET colleges***

The WP-PSET describes TVET colleges as the cornerstone of South Africa's PSET and proposes expanding this type of institution to absorb the largest enrolment growth in the post-school system. The latter will offer alternative options and increase mid-level technical and occupational qualifications.

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

- **Community education and training colleges**

The NSDP acknowledges the role to be played by the community education and training (CET) type of institution in expanding South Africa's skills development. The CET colleges will cater for the knowledge and skills needs of the large number of adults and youth requiring education and training opportunities, unemployed people and those employed in low or semi-skilled occupations. The aim is to create a differentiated institutional type catering for the varied needs of communities, individuals and society. Programmes responsive to the communities' needs and that enable individuals to find work, find businesses and develop sustainable livelihoods and progress into other educational institutions will be offered in CET colleges. The SETAs are to support the CET colleges

with programmes to help respond to the latter.

- **Skills development support for entrepreneurship and co-operative development**

The youth's inability to engage in economic activities and find employment suggests that they may not be receiving the necessary skills and work experience to drive the economy. This situation cannot persist. The challenge of inculcating an entrepreneurial culture and spirit and self-employment lies not only in making funding available, but in developing the skills and competencies of the youth and potential entrepreneurs generally. Skills levy institutions actively support skills development needs of entrepreneurs and co-operatives within their sectors, focusing on the unemployed, youth, women and people with disabilities.

- **Encourage and support worker-initiated training**

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

AgriSETA plays a crucial role in supporting and encouraging worker training initiatives and will continue supporting trade unions. This will benefit the workplace, our economy and the country's developmental objectives.

- **Support career development services**

SETAs must strengthen career guidance initiatives in their sectors and more generally as a key NDSP component. The preamble to South Africa's Constitution notes the importance of "freeing the potential of each person" while the NDP talks about the need for every individual to "embrace their potential". This embracing and freeing up of potential is critical to the nation's socio-economic development. Therefore, career development services do not just aim to provide quality career, study related information and counselling services, but also to contribute to the larger goal of assisting our people "embrace" and "fulfil" their potential.

Making a career choice is among the most important milestones in an individual's life. That decision has a significant impact on the rest of their personal and professional life, yet there

has been limited emphasis, particularly at school level, on career and vocational guidance for our youth. The result is that young people may opt for a programme because it is well marketed or there is financial aid available. There is a lack of guidance to direct young people to programmes for which they have an aptitude and that will provide training in areas needed in the economy.

2.2.2. White Paper for Post-School Education and Training

The WP-PSET provides the framework that coherently brings together and articulates three major components of PSET: education and training, skills development and employment. The following key implications for skills development can be deduced:

- development of occupationally directed programmes that address real skills needs;
- emphasis on skills development within government departments including the Department of Agriculture, Land Reform and Rural Development (DALRRD), the Department of Environment, Forestry and Fisheries (DEFF), the Department of Trade, Industry and Competition (DTIC) and DRDLR¹. Inter-departmental skills programmes are ideal; and
- expanding the role played by public colleges and universities in providing occupational skills to the sector.

2.2.3. NDP 2030

The plan sets out six interlinked priorities:

- uniting South Africans around a common programme to achieve prosperity and equity;
- promoting active citizenry to strengthen development, democracy and accountability;
- bringing about faster economic growth, higher investment and greater labour absorption;
- focusing on key capabilities of people and the State;
- building a capable and developmental State; and
- encouraging strong leadership throughout society to work together to solve problems.

¹ The departments were merged and renamed in 2019 and these are their new names.

2.2.4. Operation Phakisa

• Aquaculture

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

- growth of the aquaculture sector's revenue from about R500 million to almost R1.4 billion in 2019;
- creating an enabling regulatory environment and
- increased funding support, skills pool, awareness and improved market access.

• Agriculture

This programme, led by DALRRD and DEFF and supported by DPME, drives two broad objectives:

- stimulating growth, fostering job creation and instilling transformation along the agriculture and rural development value chain and
- contributing to inclusive growth, as prescribed by the NDP and the Revitalisation of the Agriculture and Agro-Processing Value Chain (RAAVC) among others.

As enabling milestones, the following specific objectives have been identified:

- devise interventions for economic growth of priority commodities;
- determine markets and improve access for commercial and emerging farmers' infrastructure;
- address fragmented and low impact of financial and non-financial support provided to producers;
- improve productivity by balancing mechanisation and job creation;
- stimulate rural economic development;
- reduce the environmental impact of agricultural production and
- devise improved water management in agriculture and rural areas.

2.2.5. New Growth Part (NGP) and the National Skills Accord

The NGP: Accord 1 (National Skills Accord) lists eight commitments aimed at mobilising the private sector, organised labour, communities and government to form strong partnerships and expand South Africa's skills as a platform for creating jobs. These are:

- expanding the level of training by more fully using existing facilities;
- making internship and placement opportunities available within the workplace;
- setting ratio guidelines for trainees to artisans as well as across the technical vocations to improve training levels;
- improving funding of training and the use of available funds for training and incentives on companies to train;
- setting annual targets for training in State-owned enterprises (SEOs);
- improving SETA governance and financial management as well as stakeholder involvement;
- aligning training to the NGP and improving SSPs and
- improving the role and performance of TVET colleges.

2.2.6. Industrial Policy Action Plan

The 2018/19-2020/21 IPAP identifies six structural challenges in the South African economy, namely:

- lack of policy coherence and programme alignment – the policy implementation is not progressing as planned due to a lack of policy certainty and alignment and integration across government;
- concentration of ownership and control – a small number of large firms dominating most sectors remains one of the country's greatest economic challenges;
- high private sector input cost is a persistent constraint on the competitiveness of South African manufacturing;
- water supply and availability as well as recurrent interruption of water supply, especially in smaller municipalities and to small- and medium-sized companies;
- transport and logistics constraints – high logistic costs and economic infrastructure blockages limit the country's economic development and competitiveness and
- the skills deficit and mismatch challenges hinder industrial and technological development as the economy is not producing the skills required by the manufacturing sector.

2.2.7. Integrated Growth and Development Plan (IGDP) for Agriculture, Forestry and Fisheries

The IGDP, as defined by DALRRD, aims to create an enabling environment for stakeholders to work towards a set of goals that, when achieved, will increase equity, growth and sustainability. The plan sets out four overarching strategic objectives that AgriSETA understands as sector objectives, namely:

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

- Class – addressing the unequal nature of society and the economy and deliberately setting out to empower poor and unemployed people through skills development;
- Race – broad-based black economic empowerment as a critical strategy to support skills development;
- Gender – women are vulnerable and unable to access some of the most prestigious and rewarding occupations and must thus be empowered to change this;
- Youth aged 15-35 years – far too many young people leave school with few prospects of finding decent work. Skills development, including induction to work, is a vital bridge from youth into productive and satisfying adulthood;
- Older people – those who need to remain economically active if rural economies are to be built;
- Disability – removing barriers to persons living with disabilities to enable them to access meaningful work and income and
- HIV/AIDS – the disease is eroding our efforts and must be confronted in skills development interventions.

Growth and competitiveness: This focuses on food security, increased production, support for smallholder and emerging farmers, opening internal markets and exploring export possibilities, reducing import dependencies, reducing input and transaction costs to generally create an enabling environment for developing and strengthening viable and sustainable agricultural enterprises. Envisioned are public private partnerships as well as between large successful commercial farms and emerging farms in common interest areas like extension services and mentoring.

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

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

National Minimum Wage Act 9 OF 1998 (amended)

The national minimum wage came into effect on 1 January 2019 and no worker in South Africa may be paid below this level. This was a significant achievement for a young democracy like South Africa striving to overcome a legacy of poverty and severe inequality. The R20 an hour minimum wage translates into R3500 a month with the design taking into consideration the context and difficulties facing different types of business, large or small, as well their ability to afford the minimum wage. The national minimum wage has boosted the wages of 6.4 million of the most vulnerable and impoverished workers and has replaced the minimum wage in the sector which was less than the national minimum.

White Paper on Land reform

The three key elements of South Africa's comprehensive land reform programme contained in the White Paper on Land Reform include restitution, redistribution and tenure reform to address the constitutional imperatives. The latter are briefly discussed below:

Land redistribution

The land redistribution programme provides the poor with land for residential and productive purposes to improve their livelihoods. The government provides a single, yet flexible, redistribution mechanism that can embrace the wide variety of land needs of eligible applicants. Land redistribution is intended to assist the urban and rural poor, farm workers, labour tenants and emergent farmers and enables eligible individuals and groups to obtain a settlement/land acquisition grant to a maximum R15000 per household to purchase land directly from willing sellers including the State. The project prioritises:

- marginalised people and women in need;
- land invasions;
- overcoming discrimination against women;
- farm workers and
- rural finance.

Land restitution

The land restitution programme aims to restore land and provide other remedies to people dispossessed by racially discriminatory legislation and practice. It provides support to the

reconciliation and development process and considers the overarching fairness and justice for individuals, communities and the country as a whole.

Restitution can take the form of:

- restoration of the land from which claimants were dispossessed;
- provision of alternative land;
- compensation payment;
- alternative relief comprising a combination of the above or
- priority access to government housing and land development programmes.

Land tenure reform

Tenure reform involves interests in land and the form these interests should take. South African tenure reform must address the historically difficult problems and solutions may entail new systems of land holding, land rights and forms of ownership, thus potentially having far-reaching implications. In the interim, various measures have been introduced to deal with urgent and pressing matters.

The White Paper on land reform points out, under the Bill of Rights in the new Constitution, the government is obliged to develop a law setting out the types of vested interests in land that were undermined by discriminatory laws and the measures necessary to ensure such land interests are legally secure. The principal tasks necessary for developing the land tenure reform programme are set out in Section 4 of the White Paper. Rights of affected land holders will be formalised only in response to requests and a programme of forced land titling will not be undertaken. The government has limited capacity to respond to the urgent requests being made.

2.2.8. The Expropriation Bill [B23-2020]

The president established a joint constitutional review committee (CRC) with the final report advocating amendments to Section 25 of the Constitution. Following parliament's support, amendments to the Expropriation Bill were officially gazetted with the bill defining new protocols relating to land expropriation and outlining the legal basis for Constitutional amendments. The main objective is ensuring expropriation laws are in line with the South African Constitution.

2.2.9. The Agricultural and Agro-processing Master Plan

The South African Agricultural and Agro-Processing Master Plan (AAMP) is underpinned by various policy reforms in land, agriculture and agrarian reform. Although significant progress was registered in completing the master plan, plenty of work is still required. The plan aims to address various challenges within the agricultural sector including:

- the slow progress of land reform;
- the lack of a co-ordinated financial support mechanism and
- non-inclusive agricultural value chains.

These challenges must be seen against a current surge in poverty and hunger, widening inequalities and the dualistic nature of agriculture. The AAMP aims to address these challenges by:

- adopting the theory of change to support mass production and industrialisation linked to markets;
- being guided by comprehensive producer support, farm register, beneficiary selection and land allocation policies to identify farmers and agripreneurs;
- using the district development model (DDM) to facilitate and drive sectoral growth, create jobs and promote rural development;
- targeting households, smallholder farmers and small, medium and microenterprises (SMMEs), specifically women, youth and vulnerable groups;
- providing support to commercial farmers and large businesses;
- aligning SSPs for relevance and value to AAMP and
- linking APPs with the training interventions as outlined and stipulated in the AAMP.

South Africa's agro-processing sector plays a significant role in job creation and economic sustainability. Food processing continues to be resilient and is one of the largest manufacturing sectors in terms of employment. The food and beverage industry contributes 24% to manufacturing GDP and is one of the largest job creators in the country's economy.

2.2.10. The South African Poultry Master Plan

Poultry is an affordable source of protein for millions of households, adding value to other crops like maize and soya as a major ingredient of poultry feed. The nature of the sector allows for low barriers of entry to new producers and provides jobs throughout South Africa. The South African Poultry Master Plan was developed against the background of various challenges, namely:

- the relative high cost of feed;
- the relative small scale of production that makes the industry susceptible to imports;
- international segmentation of production leading to imports of specific portions;
- despite tariff-free access to Europe, sanitary and phyto-sanitary requirements makes exports extremely difficult for local producers and
- lack of sufficient transformation, specifically in terms of black ownership in the value chain.

2.2.11. South African Sugar Value Chain Master Plan 2030

The sugar industry is in a downward spiral that threatens the sector's long-term sustainability and growth. This is driven by the accelerated decline in the industry over the past few years due to various factors that have reduced demand in the Southern African Customs Union (SACU) zone from 1.65 million to 1.25 million tonnes of sugar per annum and forcing increased exports into a global market where prices are below the local production cost. Increased exports now mean the industry has to absorb losses around R2 billion per year in a scenario that can be attributed to distorted global prices, increasing volumes of low-priced tariff-free exports from eSwatini (formerly Swaziland) into SACU (currently around 500000 tonnes per annum) and the Health Promotion Levy (or HPL), a tax on sugar-containing drinks implemented on 1 April 2018. In its first year, 250000 tonnes of sales were lost translating into a forfeiture of at least R1.2 billion in industry revenue.

The South African Sugar Value Chain Master Plan 2030 makes firm commitments to ensure the sub-sector is supported. These include:

- restoring the local market and off-take commitments;
- producer price restraint and certainty;
- strategic trade protection;
- job retention and mitigation;
- small-scale grower retention and support;
- transformation and
- managed industry restructuring plan.

2.2.12. The South African Economic Reconstruction and Recovery Plan (ERRP)

The ERRP interventions pursue the NDP goals to reduce unemployment, poverty and inequality. It is geared to ensuring, beyond simply returning the economy to its pre-Covid-19 levels, it boosts GDP growth and jobs. The plan is anchored on a social compact where there is co-operation and collaboration in growing the economy, protecting the poor and vulnerable,

transforming the economic ownership patterns and enhancing competitiveness by providing quality services and infrastructure. Its success rests on the strength of the social compact and the associated mobilisation of resources. To support economic reconstruction and recovery, the following priority interventions will be implemented:

- **Infrastructure investment and delivery:** a large-scale infrastructure programme will boost aggregate demand, revive the construction industry and create employment.
- **Industrialisation through localisation:** to kickstart a massive industrialisation through localisation programme, special measures will support certain industries where localisation can be aggressively driven. These include strong links to infrastructure investment plans.
- **Energy security:** implementing the integrated resource plan will diversify South Africa's energy sources and embrace new entrants and capacity into the energy space.
- **Gender equality and economic inclusion of women and youth:** these interventions will promote a greater participation by black people, women, youth and persons with disability at all economic levels.
- **Support for the recovery and growth of the tourism, cultural and creative industries:** the Department of Tourism will work with sister departments to build on the achievements made to boost the ease of access into South Africa and stimulate the international tourist market.
- **Green economy interventions:** pursuing a green industrialisation and green future is an important intervention not only in addressing the persistent challenges of inequality, poverty and unemployment, but also in offering a sustainable solution to climate vulnerability and driving economic competitiveness.
- **Mass public employment interventions:** the following agriculture-specific initiatives to boost mass employment creation, support will be given to 74626 small-scale farmers to expand production and access to markets and to 5000 young entrepreneurs and microenterprises.
- **Strengthening agriculture and food security:** the impact of proposed measures will support nearly 230000 households, directly addressing food security at a household level.
- **Macroeconomic policy interventions:** effective coordination of fiscal and monetary policies as well as mobilising other financing instruments to sufficiently fund the plan while maintaining financial sustainability.

3. Relevant court rulings

On 16 October 2019, the Labour Appeal Court ruled in favour of Business Unity South Africa (BUSA) and set aside Regulation 4(4) as promulgated in the Government Notice 23 of 2016 published in the Government Gazette 39592 – and in terms of section 36 of the Skills Development Act (Act No. 97 of 1998). Regulation 4 (4) reduced the mandatory grant an employer could reclaim from 50% to 20% of their total levies.

In light of the Labour Appeal Court judgement of October 2019, Regulation 4(4) has been set aside and SETAs may no longer pay mandatory grants at 20%. The potential impact will significantly increase mandatory grants and reduce discretionary grants.

As stated in Skills Development Circular No. 1/2020, the Department of Higher Education and Training's interpretation is, although it is still obligatory to pay mandatory grants, there is no specific percentage SETAs should pay as mandatory grants to employers. DHET believes, in line with Regulation 4(1), it would be within the SETA's power to decide what percentage of the levies would be repaid to the employer as a mandatory grant.

PART B: OUR STRATEGIC FOCUS

4. Situational analysis

4.1. External environmental analysis

In terms of the Framework for Strategic and Annual Performance Plans, a situational analysis must be conducted to inform the choices to be made. In this regard, both the external and internal environmental factors were considered when formulating AgriSETA's priorities.

While AgriSETA's SSP aims to address a wide range of sectoral issues, in essence it captures the following important realities that directly impact on developing such skills. South Africa has a dual agricultural economy spanning emerging, subsistence and commercial interests. Notwithstanding it derives the bulk of its income from a relatively small group of top levy payers, AgriSETA must legally and fairly serve both these constituencies. The top levy payers' contributions justify catering for their skills needs, but there is an equal democratic imperative to support subsistence farmers and rural development to improve livelihoods and food security.

Differing skills requirements are prevalent throughout the agricultural sector. Commercial farmers require high-level technical skill for managerial positions and improved AET and RPL for their unskilled workforce. Emerging farmers and co-operatives require partnerships (with big business, government departments, other SETAs and industry bodies) targeted at helping co-operatives develop into proper businesses with access to finance, markets, corporate governance and business management skills. These should be provided via mentorships that fall beyond traditional SETA learnerships.

4.1.1. Economic setting

The agriculture, forestry and fishing industry has been historically one of the lowest contributors to South Africa's GDP and its yearly growth rate has progressively dropped for several years (NDA, 2010). While in the midst of Covid-19, the sector emerged as one of the positive contributors to economic growth, it could not maintain this position in Q4 2022. It reported a 3.3% decrease and shed 0.1 of a percentage point off GDP growth, the largest decline among the various economic sectors (StatsSA, 2023). Another significant decline in the sector's growth rate was recorded in Q1 2023 when it decreased by 12.3% and stripped 0.4% from the GDP (StatsSA, 2023). This was primarily due to decreased economic activities reported for field crops and animal products. BFAP (2023) states agriculture grew only by

0.3%, substantially slower than the two preceding years. The perpetual loadshedding, volatile commodity prices resulting in high production costs, spreading livestock diseases and a challenging external environment all attributed to the sector's weak growth (StatsSA, 2023). The ongoing war between Russia and Ukraine has adversely affected the sector's performance with increases in fuel and fertilizer costs and global trade disturbances (FAO, 2023).

South Africa's GDP grew by 1.9% in Q1 2022, representing a second consecutive quarter of growth. This was after a 1.7% decrease in Q3 and a 1.4% growth in Q4 2021 (StatsSA, 2022a). However, the same could not be said about Q2 2022 where real GDP (measured by production) decreased by 0.7% (Ibid, 2022). Seven industries including agriculture (7.7% contraction) recorded negative growth between Q1 and Q2 2022. The other industries were manufacturing, mining and quarrying, trade, catering and accommodation. StatsSA (2022) reported eight industries recorded positive growth between Q2 and Q3 2022, leading to a 1.6% GDP increase in Q3. However, the same could not be recorded for Q4 when the sector's contribution to GDP declined by 3.3%.

Moreover, StatsSA (2023) stated South Africa's seasonally adjusted quarter-on-quarter GDP increased by 0.4% in Q1 2023. Eight industries recorded growth between Q4 2022 and Q1 2023 (see Figure 1 below) and two industries recorded negative growth in Q1 2023 including agriculture. The agriculture, forestry and fishing industry shaved off 0.4 of a percentage point from GDP growth (StatsSA, 2023).

FIGURE 1: CONTRIBUTION TO GDP BY SECTORS; Q4:2022 TO Q1 2023



Source: Stats SA, 2023

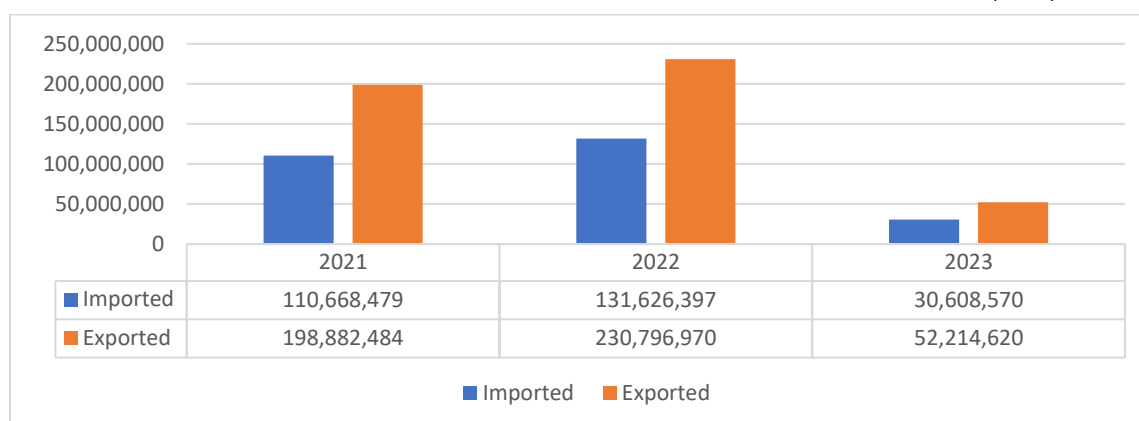
South Africa's real GDP reverted from a revised contraction of 1.1% in Q4 2022 to a 0.4% expansion in Q1 2023, despite intensified electricity loadshedding (SARB Quarterly Bulletin,

2023). Additionally, South Africa is increasingly vulnerable to water shortages as global average temperatures increase. This threatens the agricultural sector where most productive land is rain-fed and a mere 1% has the right climate and soil combination for rain-fed crops (Western Cape Government, 2023). The real gross value added by the secondary and tertiary sectors expanded while the primary sector contracted further. This contraction came from a sharp decrease in agricultural output due to the lower production of field crops and animal products, while the production of horticultural products increased. Intensified electricity loadshedding interrupted production activity, especially in the poultry industry (Ibid, 2023).

Further, the crop estimates committee (2023) reported the size of the expected commercial maize crop has been set at 16.354 million tons; 1.02% or 165725 tons more than the previous forecast of 16.188 million. The grains and oilseeds production conditions for the 2022/23 season also look positive. South Africa's 2022/23 summer grains and oilseeds production is expected at 19.3 million tons, up 3% from the previous season according to recent data from the crop estimates committee. If we consider the large crops like maize, soybeans and sunflower seed, production is forecast at 15.6 million tons (up 1% year-on-year), 2.7 million tons (up 19% year-on-year) and 775260 tons (down 8% year-on-year) respectively. The crop estimates committee (2023) placed the maize crop at 5.71% or 884100 tons larger than the 2022 crop. As such, the three main maize producing areas (Free State, Mpumalanga and North West provinces) are expected to produce 83% of the 2023 crop.

Despite the persisting domestic and international challenges, some due to the ongoing conflict in the Ukraine, the South African agricultural industry still exported and imported products. Figure 2 shows South Africa's agricultural exports fell 2% year-on-year in Q1 2023 to R52 214 620 billion (Sihlobo, 2023). However, when viewed quarterly, exports rose 5% from Q4 2022 (Ibid, 2023). The top exportable products were grapes, maize, apples and pears, wine, wool, apricots and peaches, sugar, fruit juices and soybeans. Agricultural imports amounted to R30 608 570 billion, down 9% year-on-year (but up 4% quarter-on-quarter) (Ibid, 2023). Imported products are primarily wheat, rice, palm oil, sunflower and poultry. The data presented above shows a deteriorating economic performance by the South African agricultural sector and can be attributed to several factors mentioned above (in 1.4.2).

FIGURE 2: VALUE OF AGRICULTURAL PRODUCTS IMPORTED AND EXPORTED BETWEEN 2021 AND 2023 (RAND)



Source: Agbiz, 2021, 2022; Agbiz, 2023

4.1.1. Sector environment

- **Labour**

The agricultural sector plays an important role in South Africa's employment creation and poverty alleviation (World Bank, 2022). Unfortunately, mechanisation means declining employment in the commercial farming sector. Furthermore, employment has shifted from permanent to temporary employment, leaving farm workers and their households vulnerable and insecure (WWF, 2022). StatsSA released its first results of the QLFS for Q1 2023 that indicated employment increased 258000 following a 169000 increase in Q4 2022 (StatsSA, 2023). Employment gains were observed in the agricultural sector, rising 27000 in Q1 2023 (Stats SA, 2023). In Q1 2023, about 888000 people were employed in South Africa's primary agriculture, up 3% quarter-on-quarter and 5% year-on-year (Sihlobo, 2023). Compared to a year ago, total employment across all sectors increased by 1.3 million persons (or 8.6%). The number of unemployed persons increased 71000 (or 0.9%), while the number of persons not economically active decreased 778000 (or 4.5%) (StatsSA, 2023).

Moreover, South African employment has annually fluctuated in Q1 since 2017 with decreases observed in 2019, 2020 and 2021 and the balance experiencing increases. The results further confirm this was the sixth consecutive increase in employment since Q4 2021 (Stats SA, 2023).

EMPLOYMENT BY INDUSTRY

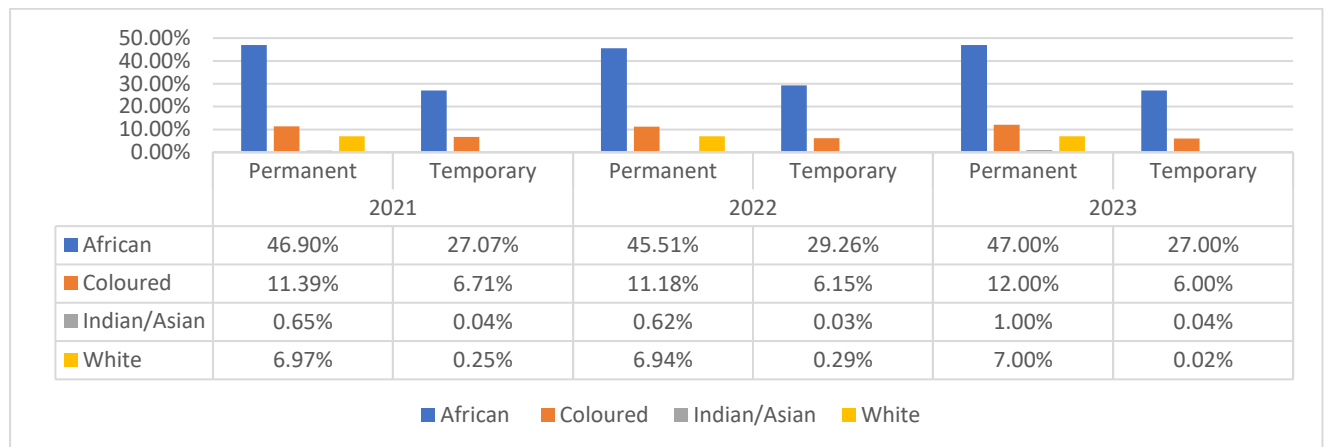
The 2023 WSP submissions show there are 352610 employees of which 234566 (66%) are permanently employed and 118044 (34%) temporarily employed. The distribution of employees across the sub-sectors does not follow the same pattern as that of entities

(employers). The horticulture sub-sector employs the most people, both permanently (48.3%) and temporarily (84.13%), while the pest control and tobacco sub-sectors have the least number of employees under both permanent and temporary employment.

- **Race**

Figure 3 shows most employees are black Africans in both permanent (47%) and temporary (27%) employment. Coloured employees are the second-most employed in the sector, while Indian/Asian and white employees are less represented, according to the WSP submissions 2023. The poor representation of Indian/Asian and white employees has been evident throughout the period studied.

FIGURE 3: EMPLOYEES BY RACE



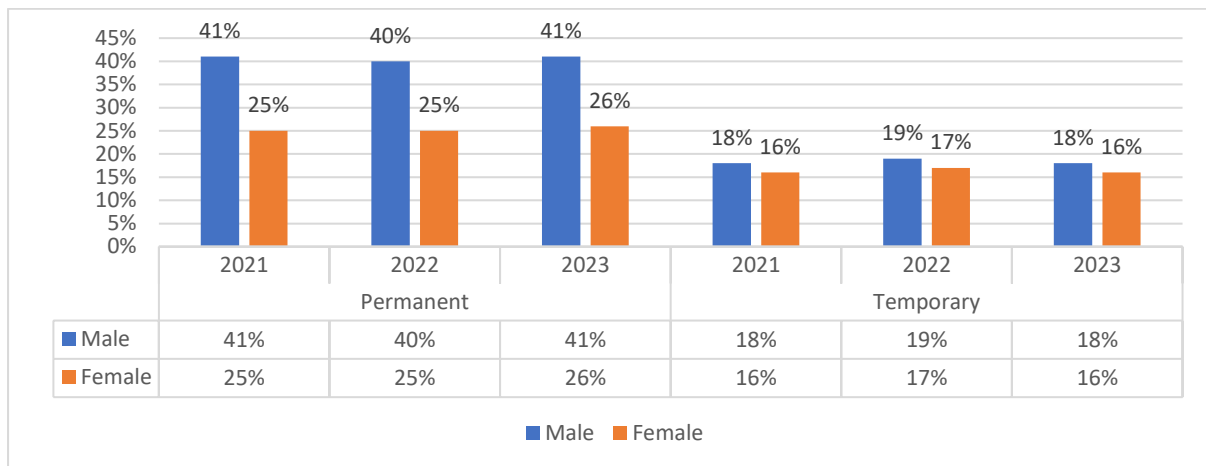
Source: AgriSETA WSP submissions, 2021, 2022 and 2023

- **Gender**

Figure 4 shows how the sector has performed as far as gender representation is concerned. The existing body of knowledge shows the composition of employees by gender has not changed significantly since 2021. Figure 4 clearly illustrates male dominance in both temporary and permanent employment with its percentage in permanent employment fluctuating between 40% and 41% between 2021 and 2023. Females accounted for 25% in 2021 and 2022 and increased to 26% in 2023.

Similar results were reported in temporary employment. In 2021 males employed amounted to 18% while females accounted for 16%. A 1% growth for both genders was reported in 2022 to sit at 19% and 17% respectively. In 2023 a 1% decline in both genders was reported.

FIGURE 4: GENDER OF EMPLOYEES

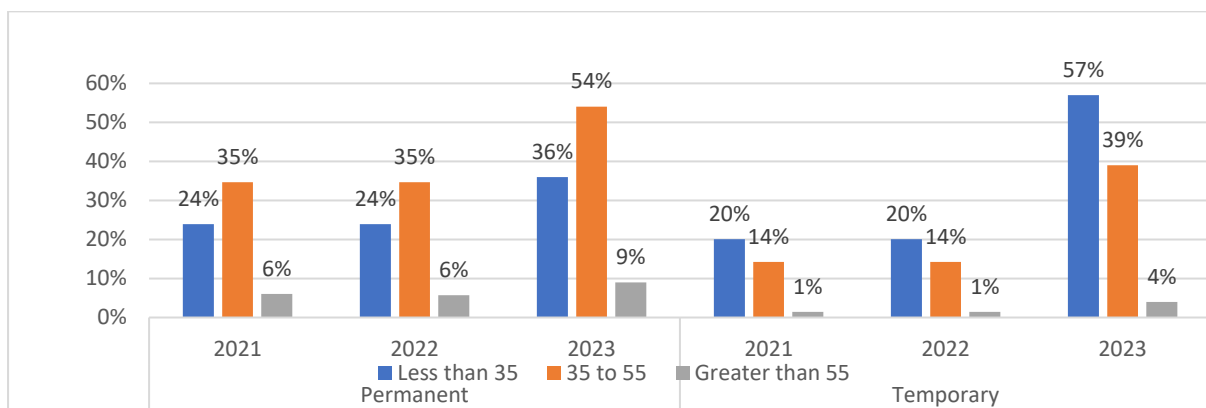


Source: AgriSETA WSP submissions, 2021, 2022 and 2023

- **Age**

The WSP submissions (2023) shows the greater proportion of permanent employees are aged 35 to 55 years followed by those below 35 as illustrated in Figure 5. Further, the figure shows the sector plays a pivotal role towards youth employment and reports a significant increase in employees below 35 (57%) in 2023 employed in the sector. This is a positive result given youth unemployment is a contributing factor to poverty and food insecurity.

Figure 5: Age of employees in the agriculture sector



Source: AgriSETA WSP submissions, 2021, 2022 and 2023

AGRICULTURE EMPLOYEES LIVING WITH DISABILITIES

The WSP submissions for 2023 show, of the sector’s 352610 employees, only 1110 (0.3%) live with disabilities, a decrease from the previous year. The majority (75%) of these employees are permanently employed, but the percentage falls short of the 4% target set by government. Consistent with this, the SETA must target and fund projects aimed at increasing the number of people with disabilities in the sector. AgriSETA should focus on special schools

where training might be provided to ensure people with disabilities have fair access to required skills. This can be achieved through funding mechanisms aimed at learners in special schools.

4.1.2. Performance Environment

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

- International conflict

The protracted Russian invasion of Ukraine that began on 24 February 2022 has continued to negatively affect global value chains. Sector experts predicted Russia's war in Ukraine would exacerbate supply chain bottlenecks and inflationary pressures would translate into rising interest rates; the compounding effect of which would negatively impact food prices, consumer spending, economic growth, employment and food security (IMF, 2022). Accordingly, SSC members reaffirmed the inputs of the previous year's submissions that the conflict has had a destabilising effect on the sector. Members noted production input costs, particularly fuel and diesel prices, continue to increase (SSCs, 2023). Increases in wheat, maize and sunflower oil prices, due to Russia and Ukraine being major exporters of the products, have led to susceptibility to food insecurity and reduced disposal income among consumers. Additionally, despite some recovery in late 2022, fertiliser prices remain high (Nwkarena, 2023). Previously, agricultural producers had cited a price increase of fertiliser from R7000 a ton in 2021 to R15000 in 2022 (IOL, 2022a). Presently, the international fertiliser price per ton has decreased; urea, diammonium phosphate (DAP), muriate of potash (MOP) and ammonia decreased 35.5%, 27.8%, 14.4% and 5.6% respectively. Furthermore, disruptions to trade and the effects of sanctions have negatively impacted on exports and imports (in terms of produce and machinery parts) by posing delivery and payment complications and employers having to explore alternative market opportunities (NAMC 2023). The Russian invasion of Ukraine has caused immense uncertainty and volatility, compounding multiple issues of inflation, increased production costs, higher interest rates, food insecurity and restricted market access and output.

- Technological advancement

Technological advancements are imposing new demands on the sector through the challenges and opportunities presented by the Fourth Industrial Revolution (4IR). This has been defined as the process by which technology advancements lead to increased efficiency,

productivity, profits and competition by increasing the scope and number of innovative technologies (Noble, Mendle, Grewal & Parasuraman, 2022). The basic premise is humans should collaborate with technology to create optimal conditions for conscientious growth.

SSC members shared these sentiments and recognised the opportunities technologies bring to productivity and efficiency, but were also wary of the seemingly exponential investment and capital required to obtain and maintain the hardware (machine parts) and software (applications, updates and cybersecurity) costs; lack of human interaction fostered and the implications for employee wellness and lastly the difficulties in accommodating and integrating technology and people in the workplace given the market's financial constraints (SSC, 2023). Nonetheless, technologies like advanced weather stations that predict and forecast weather conditions for farmers; genome editing technologies to enable self-fertilising crops and microbial bio-stimulants that enable resistance to diseases and pests and climate resilient crops, infrared and imaging systems for precision farming and bio-informatics facilitated through cloud computing and big data analytics (Bayer, 2023; SSC Meeting, 2023) will impact on the kind of skills the sector will require and undoubtedly bring with it unemployment challenges as it reduces the demand for manual labour.

- Energy crisis

The agricultural sector largely depends on the national grid for export and local market processing. Farmers also rely on electricity to pump water for irrigation and prolonged disruptions in energy generation, alongside electricity tariff increases (18% increase as of April 2023), are causes of serious concern as it compounds the agricultural supply chain. The energy crisis – colloquially called loadshedding – is an activity whereby a power station cannot meet demand and the power is switched off to parts of the national grid to protect power-generating assets. Unfortunately, loadshedding has escalated in frequency and severity and the stress and instability it causes is characterised by:

- widespread reported cases of crop and storage failures;
- bottlenecks between suppliers, employers and consumers due to communication disruptions negatively impacting productivity and profits;
- livestock distress and death due to lack of electricity dependent ventilation, lighting and temperature control;
- nullified security systems making properties vulnerable to theft and

- increased costs for alternative energy sources like diesel and solar panels impacting on mark-ups in farmers' debt and have threatened employment in the sector.

The effect has led to elevated food prices, stalled agricultural growth and jeopardised food security (SSC meeting, 2023) with the energy crisis currently the most immediate sectoral threat as stakeholders grapple for stability, certainty and reform.

- Environmental sustainability and environmental change

Since the launch of the United Nations (UN) green economy initiative (GEI) in 2008, the green economy concept has emerged as a strategic priority for governments and intergovernmental organisations in 65 countries including South Africa. Moreover, this initiative is informed by climate change that poses extensive risks to the environment and livelihoods due to the long-term alteration of temperature and typical weather patterns. The effect on farming becomes particularly difficult as expected temperature and rainfall levels can no longer be relied on (National Geographic, 2023). On one hand, the agricultural sector is especially vulnerable to unanticipated and extensive episodes of droughts, floods, decreased soil fertility, invasive crops, pests and diseases in everyday operations. On the other, agriculture plays a significant role in greenhouse gas emission as it contributes 19-29% of total gas emissions (World Bank, 2022).

The mandate informing the green economy is one safely operating within planetary environmental boundaries, notably with regards to a stable climate and healthy ecosystem biodiversity. According to the climate change performance index, South Africa is ranked 44/63 countries as it scored low in renewable energy and climate policy and high in energy. The country is among the nine countries responsible for 90% of global coal production (CCPI, 2023). Therefore, it has become critical to facilitate sustainability in productive processes within the sector.

Skendžić et al. (2021) reported environmental changes such as temperature fluctuation are the most important environmental factors contributing to pests, diseases, drought and floods. The inconsistent global climate and increased overwintering are contributing to the recent attacks by pests, diseases and floods in South Africa.

Flooding

A national state of disaster was declared on 13 February 2023 to enable an intensive, coordinated response to the impact of the floods affecting Mpumalanga, Eastern Cape,

Gauteng, KwaZulu-Natal, Limpopo, Northern Cape and North West provinces (The Presidency, 2023). This year's deluge led to infrastructural damage, livestock losses (some reported instances where cows drowned in feedlots), submerged crops, gullies forming that led to the loss of productive land and pest control that has become difficult to manage due to the wet conditions.

Pest and diseases

In the past three years the sector has years experienced varied pest control and disease management challenges from brown locust infestation, brucellosis (bang's disease) and foot and mouth disease outbreaks (AgriSETA SSC, 2022). Presently SSC members have raised concerns over threats of bluetongue disease, algal blooms (red tide), increased African swine fever (AFS) and avian influenza (AI) cases (SSC Meetings, 2023). Presently, AI has put pressure on the poultry industry as 1.6 million birds are already infected, the consequences of which have necessitated culling 420000 birds with more in sight as farmers accumulate massive revenue losses in Q1 2023. Due to the lack of a vaccine, the only response available to this current endemic disease is to eliminate the infected birds. Accordingly, this will raise chicken prices in an already embattled local industry that cannot meet demand and depends on imports to fill the supply gap (EWN, 2023).

- Land reform

South Africa's land reform programme includes land restitution, land tenure reform and land redistribution to transform the sector and correct past injustices. The major factors affecting the sustainability of land reform projects are a lack of farming skills, lack of government support, participants resorting to farming on a temporary basis and participants' inability to resolve farming challenges on their own (Manenzhe et. al, 2016). The stakeholders in the secondary agricultural sub-sectors have reported the challenges they experienced due to small-scale land reform beneficiaries' lack of necessary skills. These include inconsistencies in the supply of produce, poor quality products; insufficient quantities produced by the new entrants and failure to commit to market agreements, ruining other producers' chances of securing an off-take agreement.

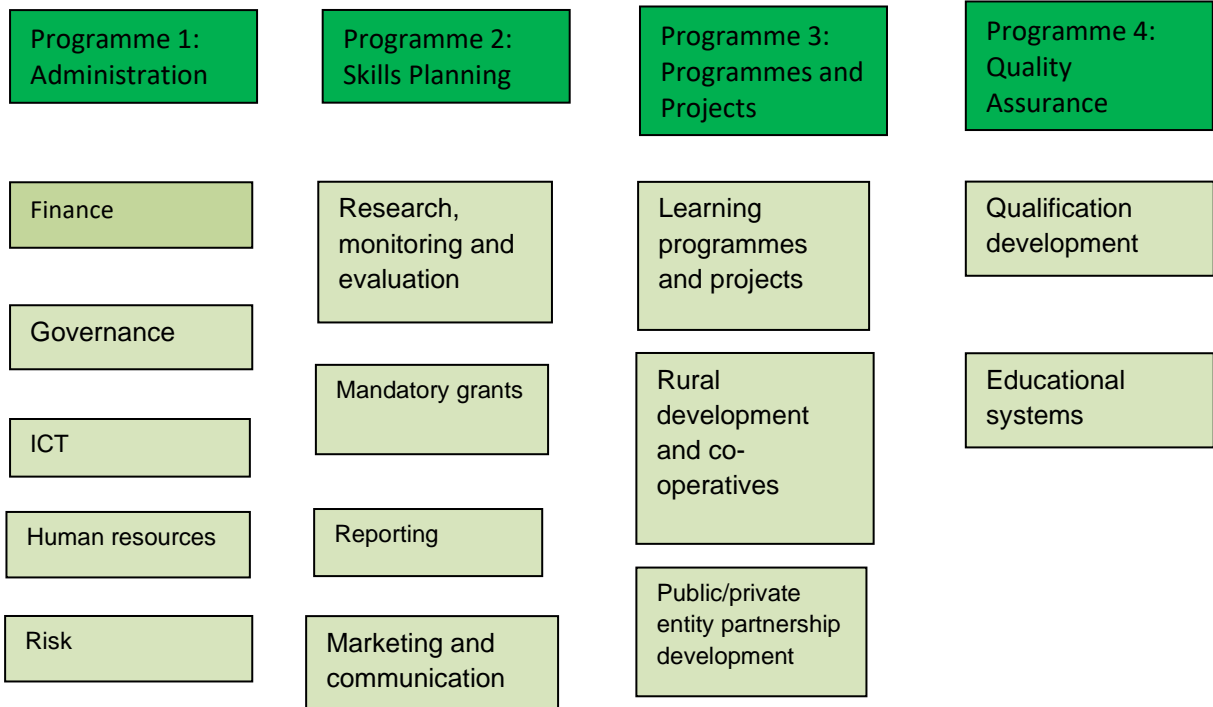
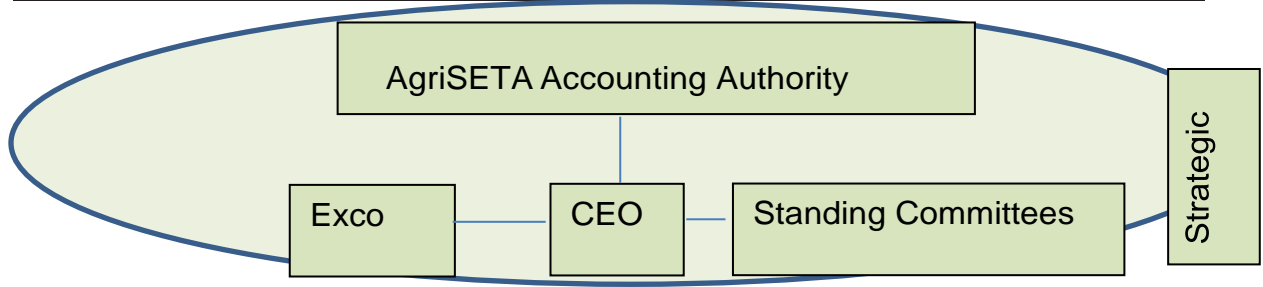
4.2. Internal environment

4.2.1. AgriSETA organisational structure

- The organogram below illustrates AgriSETA's management structure.

Figure 5: AgriSETA organisational structure

National Council of Provinces (NCOP) select Committee on Education and Recreation and National Assembly Portfolio Committee on Higher Education and Training
 Executive Authority (Higher Education Science and Training)



4.2.2. Organisational systems

- **Organisational systems**

AgriSETA has a well-established human resources and financial system to enhance its capacity to deliver on its mandate. Therefore, there are no factors that may have an impact on the achievement of set institutional outcomes.

4.2.3. Organisational strategy

AgriSETA is fully aligned to achieve the strategic goals set in the Strategic Planning documentation. The strategic and APPs are shared with all employees so the short- and medium-term goals are internalised and collectively achieved.

4.2.4. Leadership style

All management levels within the SETA are implementing a democratic and participatory management style. The oversight function of the AgriSETA AA is effectively executed through functional sub-committees that ensure it is well informed of the AgriSETA's progress in implementing its mandate.

4.2.5. Shared values

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

4.2.6. SETA landscape

AgriSETA's licence was extended to 2030, providing further stability to the organisational structure. The NSDP was officially launched in February 2019 for implementation on 1 April 2020. AgriSETA will implement strategies to expand the organisation's national footprint and further strengthen its mandate to link workplaces with learners. A new AgriSETA Board was appointed on 1 April 2020.

4.2.7. Compliance to the BBBEE Act

AgriSETA is in full compliance with the broad-based black economic empowerment legislation.

4.2.8. Designated groups

AgriSETA prioritises marginalised groups and members from designated groups during recruitment and development activities.

PART C: MEASURING OUR PERFORMANCE

5.1. Revenue and expenditure

	Audited performance					Estimated performance: Revised Budget	Medium Term Targets		
	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
	R0'000	R0'000	R0'000	R0'000	R0'000	R0'000	R0'000	R0'000	R0'000
Revenue									
Revenue from exchange transactions	32 231	34 306	20 894	19 475	31 761	32 877	34 340	35 880	37 490
Revenue from non-exchange transactions (SDL)	432 882	469 499	344 951	542 428	579 575	575 542	601 153	628 085	656 286
TOTAL REVENUE	465 113	503 805	365 845	561 903	611 336	608 419	635 494	663 965	693 776
Expenditure									
Administrative employee costs	19 180	34 402		38 771	43 121	49 473	51 674	53 989	56 413
Discretionary employee costs	10 013	14 585	22 152	24 935	26 530	28 873	30 158	31 510	32 924
Depreciation and amortisation	779	1 141	1 757	1 601	2 174	2 613	2 729	2 851	2 979
Impairment losses on receivables	-	-	-	104	7	-	-	-	-
Loss on disposal of assets	-	-	23	50	33	-	-	-	-
Operating Lease expense	311	420	284	313	281	255	267	279	291
Discretionary grants expenditure	304 811	281 226	193 366	341 765	493 492	424 949	443 859	463 744	482 448
Mandatory grants expenditure	67 695	76 199	56 591	87 005	92 137	75 000	78 338	81 847	85 522
General expenditure	33 898	29 091	24 564	30 807	36 694	27 256	28 468	29 744	33 198
Government grants & Donor funded income	-	-	-	19 718	8 970	-	-	-	-
TOTAL EXPENDITURE	436 687	437 064	334 772	545 069	703 439	608 419	635 494	663 965	693 776
SURPLUS / (DEFICIT)	28 426	66 741	31 073	16 834	92 103	0	0	0	0

6. Programme 1: Administration

6.1. Purpose

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

6.2. Outcomes, outputs, indicators and targets

Sub-programme 1: Finance								
Purpose: To provide sound financial services to the organisation.								
Outcome	Output	Output indicators		Audited/actual performance			Estimated performance	Medium-term estimates
				2020/21	2021/22	2022/23	2023/24	2024/25
Unqualified audit opinion	Achieve an unqualified audit report each year for the period covered by the Strategic Plan	1.1.1.	Budgeted revenue collected	100%	104%	104%	100%	100%
		1.1.2.	Number of prepared and submitted financial reports to the Board and Executive	4 quarterly financial reports	4 quarterly financial reports	4 quarterly financial reports	4 quarterly financial reports	4 quarterly financial reports
		1.1.3.	Percentage of audit (external) queries resolved, based on audit findings reported in the prior financial year	100% resolved	100% resolved	96% resolved	95% resolved	95% resolved
		1.1.4.	Approved annual procurement plan	NA	NA	1	1	1
		1.1.5.	Increase mandatory grant payments	81% of grants paid	111% of grants paid	122,68% of grants paid	78% of grants paid	78% of grants paid

Quarterly targets 2024							
Quarterly targets for programme performance indicators:							
Output indicators		Reporting period	Annual target 2024/25	Quarterly targets			
				1st	2nd	3rd	4th
1.1.1.	Budgeted revenue collected	Quarterly	100% collection	25%	50%	75%	100%
1.1.2.	Number of prepared and submitted financial reports to the Board and Executive	Annually	4 quarterly financial reports	1 quarterly report	1 quarterly report	1 quarterly report	1 AFS
1.1.3.	Percentage of audit (external) queries resolved, based on audit findings reported in the prior financial year	Quarterly	95% of audit findings resolved	-	50%	75% resolved	100% resolved
1.1.4.	Approved annual procurement plan	Annually	1	1	-	-	-
1.1.5.	Increase mandatory grants	Quarterly	78% of grants paid	15%	35%	40%	78% paid

Sub-programme 2: Governance

Purpose: To provide guidance in the implementation of corporate governance practices, compliance and provides overall support to the Board and board sub-committees.

Outcome	Output	Output indicators	Audited/actual performance			Estimated performance	Medium-term estimates
			2020/21	2021/22	2022/23	2023/24	2024/25
Strategic direction and oversight to AgriSETA for effective and direct facilitation of interventions in achieving the organisational goals	Functional governance structures	1.2.1. Number of Board and standing committees capacitated through training programmes	2	2	2	2	2
		1.2.2. Quarterly submitted SETA good governance reports	4	4	4	4	4
		1.2.3. Quarterly legislative compliance reports submitted	NA	NA	4	4	4
		1.2.4. Approved annual report submitted to DHET	NA	NA	1	1	1

Quarterly targets 2024									
Quarterly targets for programme performance indicators:									
Output indicators				Reporting period	Annual target 2024/25	Quarterly targets			
						1st	2nd	3rd	4th
1.2.1.	Number of Board and standing committees capacitated through training programmes			Quarterly	2			1	1
1.2.2.	Quarterly submitted SETA good governance reports			Quarterly	4	1	1	1	1
1.2.3.	Quarterly legislative compliance reports submitted			Quarterly	4	1	1	1	1
1.2.4.	Approved annual report submitted to DHET			Annually	1	-	-	1	-

Sub-programme 3: Information and communication technology (ICT)								
Purpose: To provide technological guidance and digital leadership and ICT support services to develop AgriSETA into a digitally mature organisation through the adoption of technology to achieve business objectives.								
Outcome	Output	Output indicators		Audited/actual performance			Estimated performance	Medium-term estimates
				2020/21	2021/22	2022/23	2023/24	2024/25
Provide technological guidance, digital leadership and ICT support services	90% of approved and funded ICT plan implemented	1.3.1.	Percentage of reported ICT faults and incidents logged resolved within service level standards.	93% resolved within SLA	96% resolved within SLA	96.8% resolved within SLA	90% resolved within SLA	90% resolved within SLA
		1.3.2.	Percentage of approved ICT interventions implemented	75% implemented	92% implemented	0% implemented	80% implemented	90% implemented
		1.3.3.	Percentage of ICT infrastructure (LAN and servers) availability maintained	98% availability of LAN and servers achieved	98% availability of LAN and servers achieved	99.72% availability of LAN and servers achieved	95% availability of LAN and servers achieved	98% availability of LAN and servers achieved
		1.3.4.	Percentage of the digitisation of AgriSETA functions completed	NA	NA	11.11%	90%	100%
		1.3.5.	Percentage cybersecurity compliance level maintained against security penetration test	NA	NA	81%	80%	90%
		1.3.6.	Number of systems disaster recovery testing conducted annually	NA	NA	1 test	1 test	1 test
		1.3.7.	Percentage application availability maintained on systems	NA	NA	NA	NA	80% availability
		1.3.8.	Percentage of system vulnerabilities resolved	NA	NA	NA	NA	80% resolved
		1.3.9.	Cybersecurity awareness sessions conducted	NA	NA	NA	NA	2 sessions

Quarterly targets 2024							
Quarterly targets for programme performance indicators:							
Output indicators		Reporting period	Annual target 2024/25	Quarterly targets			
				1st	2nd	3rd	4th
1.3.1.	Percentage of reported ICT faults and incidents logged resolved within service level standards	Quarterly	90% resolved within SLA	90% resolved within SLA	90% resolved within SLA	90% resolved within SLA	90% resolved within SLA
1.3.2.	Percentage of approved ICT interventions implemented	Annually	90% implemented	0%	50%	65%	90% implemented
1.3.3.	Percentage of ICT infrastructure (LAN and servers) availability maintained	Quarterly	98% availability of LAN and servers achieved	98% availability of LAN and servers achieved	98% availability of LAN and servers achieved	98% availability of LAN and servers achieved	98% availability of LAN and servers achieved
1.3.4.	Percentage of the digitisation of AgriSETA functions completed	Quarterly	100%	35%	50%	75%	100%
1.3.5.	Percentage cybersecurity compliance level maintained against security penetration test	Annually	90%	90%	90%	90%	90%
1.3.6.	Number of systems disaster recovery testing conducted annually	Annually	1 test	-	-	-	1 test
1.3.7.	Percentage application availability maintained on systems.	Quarterly	80% availability	80%	80%	80%	80%
1.3.8.	Percentage of system vulnerabilities resolved	Annual	80% resolved				80% resolved
1.3.9.	Cybersecurity awareness sessions conducted	Quarterly	2 sessions	1	-	1	-

Sub-programme 4: Human resources							
Purpose: To provide human capital support for AgriSETA to deliver on its mandate.							
Outcome	Output	Output indicators	Audited/actual performance			Estimated performance	Medium-term estimates
			2020/21	2021/22	2022/23		
		1.4.1. Percentage of employees participating in further career development	80%	78%	76%	50%	50%

Human capital support to AgriSETA	Reduce employee turnover rate	1.4.2.	Percentage of employees signing performance contracts annually	100%	100%	100%	100%	100%
		1.4.3.	Number of workplace skills plans submitted to Services SETA annually	NA	NA	1	1	1

Quarterly targets 2024									
Quarterly targets for programme performance indicators:									
Output indicators				Reporting period	Annual target 2024/25	Quarterly targets			
						1st	2nd	3rd	4th
1.4.1.	Percentage of employees participating in further career development			Annually	50%	-	-	-	50%
1.4.2.	Percentage of employees signing performance contracts annually			Annually	100%		100%	-	-
1.4.3.	Number of workplace skills plans submitted to Services SETA Annually			Annually	1	1	-	-	-

Sub-programme 5: Risk								
Purpose: To provide risk management services through the assessment of strategic and operational risk								
Outcome	Output	Output indicators	Audited/actual performance			Estimated performance	Medium-term targets	
			2020/21	2021/22	2022/23	2023/24	2024/25	
Provide strategic and operational risk management support	Annual approved risk management implementation plan	1.5.1	Strategic risk register updated quarterly	4	4	4	4	4
		1.5.2	Fraud and Operational risk register updated quarterly	4	4	4	4	4
		1.5.3.	Quarterly submitted fraud and corruption hotline reports	NA	NA	4	4	4

Quarterly targets 2024									
Quarterly targets for programme performance indicators:									
Output indicators				Reporting period	Annual target 2024/25	Quarterly targets			
						1st	2nd	3rd	4th
1.5.1.	Strategic risk register updated quarterly			Quarterly	4	1	1	1	1
1.5.2.	Fraud and Operational risk register updated quarterly			Quarterly	4	1	1	1	1
1.5.3.	Quarterly submitted fraud and corruption hotline reports			Quarterly	4	1	1	1	1

6.3. Performance and expenditure trends

- **Finance:** During the last year of the current planning period, this sub-programme will focus on strengthening SCM processes by monitoring existing controls. The unit will continue training staff on the

different SCM processes to ensure compliance as well as an improved payment period for invoices.

- **Governance:** This sub-programme will focus on the continuous development of the Board sub-committees and structures.
- **Information technology:** The continuous maintenance of infrastructure, improved cybersecurity mechanisms and digitisation of organisational processes will be prioritised. A further priority will be the continuous improvement and maintenance of information systems and IT infrastructure.
- **Human resources:** The management and measurement of performance will be prioritised by implementing a new performance management system. Employee development through training opportunities will also be a key focus area in the financial year.
- **Risk:** The management, identification and mitigation of operational, strategic and risk associated with fraud will continue to be prioritised.
- **Stakeholder relations, communication and marketing:** The sub-programme will continue successfully responding to its purpose by strengthening intergovernmental and stakeholder relations and managing communication and marketing services.

6.4. Reconciling performance targets with the budget and MTEF

PROGRAMME: ADMINISTRATION DESCRIPTION: SUB-PROGRAMME	Audited performance			Medium-term expenditure estimate	
	R'000	R'000	R'000		
	2020/21	2021/22	2022/23	2023/24	2024/25
Finance	15 081	15 792	16 832	68 503	69 570
Governance	3 456	4 525	4 525	4 487	4 686
Information and communication technology (ICT)	8 577	9 500	9 761	5 184	6 240
Human resources	34 827	35 222	37 434	1 700	2 120
Risk	-	-	-	350	522
Total programme budget	61 942	65 039	68 552	80 224	83 139

6.5. Risks and mitigation

Top risks identified	Planned mitigation
Failure to finalise evaluation of tenders on time	<ol style="list-style-type: none"> 1) Revise the bid committee terms of reference to ensure tenders are finalised within 120 days 2) CEO to sign all appointment letters 3) All bid committee members should at least have KPIs that speak to SCM processes
Delays in procuring goods and services	<ul style="list-style-type: none"> • All short notice requests must be accompanied by a motivation for urgent procurement approved by CEO, stipulating why the request is submitted late
Insufficient investment in employee training and development	<ol style="list-style-type: none"> 1) Facilitate in-house training without cost implications 2) Partner with other institutions to increase employee development 3) Seek out free webinars conducted by training institutions
ICT slow turnaround times for fault resolution	ICT vacancies to be filled in line with the ICT strategy, post-enterprise architecture development and implementation of long-term strategy

Lack of participation from business on ICT related projects	1) SOPs to make project meetings compulsory 2) Business cases to be driven by cross-functional teams
Project scope creep	1) Implement approved project management policy 2) Establish cross functional/cross divisional teams to compile business cases

7. Programme 2: Skills Planning and Research

7.1. Purpose

To provide relevant and accurate information that contributes to skills development planning and career guidance.

7.1. Outcomes, outputs, indicators and targets

Sub-programme 2.1: Research								
Purpose: To provide credible information and an analysis of the supply and demand for skills, thus informing the skills planning and delivery processes.								
Outcome	Output	Output indicators		Audited/actual performance			Estimated performance	Medium-term targets
				2020/21	2021/22	2022/23	2023/24	2024/25
Identify and increase production of occupations in high demand	Establish and maintain mechanism for skill planning annually	2.1.1.	SSP updated annually	1 SSP	1 SSP	1 SSP	1 SSP	1 SSP
		2.1.2	APP updated	1 APP	1 APP	1 APP	1 APP	1 APP
		2.1.3	SP updated annually	1 SP	1 SP	1 SP	1 SP	1 SP
		2.1.4.	Number of SSC committee meetings facilitated	11 SSCs	11 SSCs 2 plenaries	23 SSC meetings	22 SSC meetings	22 SSC meetings
		2.1.5.	Number of sub-sector plans updated	10	11	11	11	11
		2.1.6.	Number of research projects established	NA	NA	NA	3	
								3

Quarterly targets 2024							
Quarterly targets for programme performance indicators:							
Output indicators		Reporting period	Annual target 2024/25	Quarterly targets			
				1st	2nd	3rd	4th
2.1.1.	SSP updated annually	Annually	1 SSP	1 SSP		0	0
2.1.2.	APP updated	Annually	1 APP			1 APP	
2.1.3.	SP updated annually	Annually	1 SP			1 SP	
2.1.4.	Number of SSC committee meetings facilitated	Quarterly	22 SSC meetings	0	11 SSC meetings	0	11 SSC meetings
2.1.5.	Number of sub-sector plans updated	Quarterly	11	-	-	5	6
2.1.6.	Number of research projects established	Quarterly	3	-	1	1	1

Sub-programme 2.2: Monitoring and evaluation

Purpose: To manage and assess the progress made toward achieving expected results and impact of implemented projects.

Outcome	Output	Output indicators	Audited/actual performance			Estimated performance	Medium-term targets	
			2020/21	2021/22	2022/23	2023/24	2024/25	
Establish, strengthen and implement AgriSETA monitoring and evaluation framework	Establish and strengthen an organisation-wide monitoring and evaluation framework	2.2.1.	Verification report of predetermined objectives issued	4	4	4	4	4
		2.2.2.	Percentage of monitoring and evaluation visits on PIVOTAL projects conducted	7% of projects verified	35% of projects verified	35% of projects verified	35% of projects verified	35% of projects verified
		2.2.3.	Percentage of monitoring and evaluation visits on non-PIVOTAL projects conducted	5% of projects verified	25% of projects verified	32% of projects verified	25% of projects verified	25% of projects verified
		2.2.4.	Organisational performance uploaded to the eQPRS	NA	NA	4	4	4

Quarterly targets 2024

Quarterly targets for programme performance indicators:

Output indicators		Reporting period	Annual target 2024/25	Quarterly targets			
				1st	2nd	3rd	4th
2.2.1.	Verification report of predetermined objectives issued	Quarterly	4	1	1	1	1
2.2.2.	Percentage of monitoring and evaluation visits on PIVOTAL projects conducted	Quarterly	35% of projects verified	-	10% of projects verified	20% of projects verified	35% of projects verified
2.2.3.	Percentage of monitoring and evaluation visits on non-PIVOTAL projects conducted	Quarterly	25% of projects verified		10% of projects verified	15% of projects verified	25% of projects verified
2.2.4.	Organisational performance uploaded to the eQPRS	Quarterly	4 reports	1	1	1	1

Sub-programme 2.3: Mandatory grants

Purpose: To provide reliable information and management of credible skills planning information.

Outcome	Output	Output indicators	Audited/actual performance			Estimated performance	Medium-term targets
			2020/21	2021/22	2022/23	2023/24	2024/25
Identify and increase production of occupations in high demand	Increase employer access to grant information	2.3.1. Number of WSPs and ATRs approved for large firms	389 large firms	394 large firms	387 large firms	350 large firms	350 large firms
		2.3.2. Number of WSPs and ATRs approved for medium firms	534 Medium firms	484 medium firms	522 medium firms	480 medium firms	480 medium firms
		2.3.3. Number of WSPs and ATRs approved for small firms	768 small firms	778 small firms	858 small firms	700 small firms	700 small firms
		2.3.4. Number of SDFs trained annually as part of support to employers	220 SDFs trained	255 SDFs trained	213 SDFs trained	90 SDFs trained	90 SDFs trained

Quarterly targets 2024							
Quarterly targets for programme performance indicators:							
Output indicators		Reporting period	Annual target 2024/25	Quarterly targets			
				1st	2nd	3rd	4th
2.3.1.	Number of WSPs and ATRs approved for large firms	Quarterly	L-Large employer-350	100	200	50	-
2.3.2.	Number of WSPs and ATRs approved for medium firms	Quarterly	M-Medium employer-480	0	240	100	140
2.3.3.	Number of WSPs and ATRs approved for small firms	Quarterly	S-Small employer-700	0	300	200	200
2.3.4.	Number of SDFs trained annually as part of support to employers	Annually	90 SDFs trained annually	0	0	0	90

Sub-programme 2.4: Reporting

Purpose: To ensure that credible and reliable information is reported that further enhances the SETA's capacity to use internal data for planning purposes.

Outcome	Output	Output indicators		Audited/actual performance			Estimated performance	Medium-term targets
				2020/21	2021/22	2022/23	2023/24	2024/25
Improved management of information and knowledge generated within and outside AgriSETA to enhance performance and inform the overall strategic processes	Increased accessibility of information and knowledge	2.4.1.	Quarterly submitted performance information on SETMIS timeously	4 reports	4 reports	4 reports	4 reports	4 reports
		2.4.2.	Percentage of non-financial audit (external) queries resolved, based on audit findings reported in the prior financial year	NA	100% resolved	100% resolved	90% resolved	90% resolved

Quarterly targets 2024							
Quarterly targets for programme performance indicators:							
Output indicators		Reporting period	Annual target 2024/25	Quarterly targets			
				1st	2nd	3rd	4th
2.4.1.	Quarterly submitted performance information on SETMIS timeously	Quarterly	4 reports	1 report	1 report	1 report	1 report
2.4.2.	Percentage of non-financial audit (external) queries resolved, based on audit findings reported in the prior financial year	Quarterly	90% of audit queries resolved	-	-	50%	90% of audit queries resolved

Sub-programme 5: Marketing and communication								
Purpose: To expand on career development activities and to focus on partnerships that help implement an integrated career development strategy.								
Outcome	Output	Output indicators		Audited/actual performance			Estimated performance	Medium-term targets
				2020/21	2021/22	2022/23	2023/24	2024/25
Improved career development services	Establish strategic partnerships to strengthen career guidance in the sector	2.5.1.	Number of agricultural career summits launched nationally	2	4	4	4	4
		2.5.2.	Number of career exhibitions attended	3 exhibitions	20 exhibitions	27 exhibitions	15 exhibitions	15 exhibitions
		2.5.3.	Monthly media monitoring reports submitted	NA	NA	12	12	12
		2.5.4.	AgriSETA newsletter distributed monthly	NA	NA	12	12	12

Quarterly targets 2024							
Quarterly targets for programme performance indicators:							
Output indicators		Reporting period	Annual target 2024/25	Quarterly targets			
				1st	2nd	3rd	4th
2.5.1.	Number of agricultural career summits launched nationally	Quarterly	4	0	1	2	1
2.5.2.	Number of career exhibitions attended	Quarterly	15 exhibitions	0	5	5	5
2.5.3.	Monthly media monitoring reports submitted	Quarterly	12	3	3	3	3
2.5.4.	AgriSETA newsletter distributed monthly	Quarterly	12	3	3	3	3

7.3. Performance and expenditure trends

- **Research:** The priority for the research sub-programme during the financial year will be improving on the sector skills committee model; one of the tools used to contribute to research gathered for developing the SSP. The research chair partnership will be implemented during this planning period to strengthen internal research capacity.
- **Monitoring and evaluation:** The priority for this sub-programme will be improved performance monitoring of the organisation through internal initiatives the unit has introduced. Project monitoring and measuring the impact continues to be prioritised through a risk-based sampling method.
- **Mandatory grants:** During 2024 this sub-programme will strengthen data collection through the WSP/ATR process and increase the current base of employers participating in the mandatory grant process. A further focus will be collecting data from non-levy paying entities to strengthen the organisation's research function. The research chair will contribute to the analysis and strengthening of the WSP/ATR tool, enhancing the data received.
- **Reporting:** This sub-programme will strengthen internal monitoring and verification processes to ensure credible and reliable information is reported that further enhances the SETA's capacity to use internal data for planning purposes.
- **Marketing and communication:** The priority in this sub-programme is to expand on career development activities and focus on partnerships to implement an integrated career development strategy.

7.4. Reconciling performance targets with the budget and MTEF

Programme 2: Skills planning and research		Audited performance			Medium-term expenditure estimate	
		R'000				
NO	DESCRIPTION SUB-PROGRAMME	2020/21	2021/22	2022/23	2023/24	2024/25
1	Research	3 000	13 500	3 900	8 048	5 223
2	Monitoring and evaluation	151	4 200	1000	1 000	1 045
3	Mandatory grants	60 659	63 100	68 874	73 006	78 338
4	Reporting	-	-	-	-	-
5	Marketing and communication	1 573	14 170	9 500	8 166	8 173
7.5% Project management		353	2 583	1 726	221	1 339
Total programme budget		65 736	97 553	85 000	90 100	94 109

7.5. Risks and mitigation

Top risks identified	Planned mitigation
Data limitations	1) Strategy to strengthen SSCs will be implemented 2) Labour union participation in all SSCs must be strengthened 3) Include small-scale farmer groupings in the SSC structure
Project implementation and impact of AgriSETA programmes not effectively monitored	1) Implement an M&E strategy 2) Implement an integrated approach to monitoring high value projects nationally with the assistance of provincial managers
Performance data to be optimally stored and analysed	1) Integrated reporting tool must be developed 2) Develop internal capacity to manage and analyse data

8. Programme 3: Learning Programmes and Projects

8.1. Purpose

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

8.2. Outcomes, outputs, indicators and targets

Sub-programme 3.1: Workplace learning								
Purpose: To ensure continuous training of the workforce through the different interventions offered by AgriSETA to address the identified skills needs in the sector.								
Outcome	Output	Output indicators		Audited/actual performance			Estimated performance	Medium-term targets
				2020/21	2021/22	2022/23	2023/24	2024/25
Identify and increase the production of occupations in high demand	Increased access to learning opportunities annually	3.1.1.	Percentage of discretionary grant budget allocated at developing high level skills	40%	37%	26%	19%	19%
		3.1.2.	Percentage of discretionary grant budget allocated at developing intermediate skills	30%	35%	47%	21%	21%
		3.1.3.	Percentage of discretionary grant budget allocated at developing elementary skills	51%	49%	15%	8%	4%
Improved level of skills in the South African workforce		3.1.4.	Number of employed learners entering learnership programmes	LS-1765	LS-2147	LS-1306	LS-850	LS-500
		3.1.5	Number of employed learners completing learnership programmes	LS-1247	LS-1556	LS-1728	LS-600	LS-250

Sub-programme 3.1: Workplace learning								
Purpose: To ensure continuous training of the workforce through the different interventions offered by AgriSETA to address the identified skills needs in the sector.								
Outcome	Output	Output indicators		Audited/actual performance			Estimated performance	Medium-term targets
				2020/21	2021/22	2022/23	2023/24	2024/25
Improved level of skills in the South African workforce		3.1.6.	Number of employed learners entering skills programmes	SP-2174	SP-3153	SP-2 927	SP-1000	SP-600
		3.1.7.	Number of seasonal workers entering skills programmes	NA	NA	SP-100	SP-100	SP-50
		3.1.8.	Number of employed learners completing skills programmes	SP-823	SP-1531	SP- 1 833	SP-750	SP-450
		3.1.9.	Number of employed learners entering AET programmes	AET-642	AET-960	AET- 410	AET-300	AET-300
		3.1.10.	Number of employed learners completing AET programmes	AET-72	AET- 546	AET- 214	AET -200	AET-200
Improved linkage between education and the workplace		3.1.11.	Number of learners entering internship programmes	INT-322	INT-752	INT- 709	INT-500	INT-700
		3.1.12.	Number of learners completing internship programmes	INT-269	INT-371	INT- 398	INT-250	INT-400
		3.1.13.	Number of TVET students entering graduate placement programmes	127	179	508	505	650

		3.1.14.	Number of TVET students completing graduate placement programmes	70	69	121	100	400
		3.1.15.	Number of university students entering graduate placement programmes	253	363	259	160	250

Sub-programme 3.1: Workplace learning

Purpose: To ensure continuous training of the supply needed by the sector through the different interventions offered by AgriSETA to address the identified skills needs in the sector.

Outcome	Output	Output indicators	Audited/actual performance			Estimated performance	Medium-term targets	
			2020/21	2021/22	2022/23	2023/24	2024/25	
		3.1.16.	Number of university students completing graduate placement programmes	161	120	197	100	125
Improved level of skills in the South African workforce		3.1.17.	Number of bursaries to employed learners	129	280	98	70	96
		3.1.18	Number of bursaries to employed learners continuing their studies	NA	NA	84	85	85
		3.1.19.	Number of employed learners completing bursary programmes	76	46	19	70	90
Improved linkage between education and the workplace		3.1.20.	Number of bursaries to unemployed learners	122	923	335	146	150
		3.1.21	Number of bursaries to unemployed learners continuing their studies	NA	NA	271	140	100

		3.1.22.	Number of unemployed learners completing bursary programmes	144	204	132	112	150
Increased access to occupationally directed programmes		3.1.23.	Number of learners entering artisan development programmes	299	297	615	400	600
		3.1.24.	Number of learners completing artisan development programmes	125	172	211	280	370
		3.1.25.	Number of centres of specialisation supported	25	33	45	5	3
		3.1.26	Number of learners completing workplace-based learning interventions absorbed into employment or self-employment	NA	NA	1271	1 550	1300
				NA				

Quarterly targets 2024

Quarterly targets for programme performance indicators:

Output indicators		Reporting period	Annual target 2024/25	Quarterly targets			
				1st	2nd	3rd	4th
3.1.1.	Percentage of discretionary grant budget allocated to develop high level skills	Annually	19%	0	0	0	19%
3.1.2.	Percentage of discretionary grant budget allocated to develop intermediate skills	Annually	21%	0	0	0	21%
3.1.3.	Percentage of discretionary grant budget allocated to develop elementary skills	Annually	4%	0	0	0	4%
3.1.4.	Number of employed learners entering learnership programmes	Quarterly	LS-500	LS-0	LS-250	LS-100	LS-150
3.1.5.	Number of employed learners completing learnership programmes	Quarterly	LS-250	LS-0	LS-100	LS-50	LS-100
3.1.6.	Number of employed learners entering skills programmes	Quarterly	SP-600	SP-200	SP-100	SP-100	SP-200
3.1.7.	Number of seasonal workers entering skills programmes	Quarterly	SP-50	-	25	0	25
3.1.8.	Number of employed learners completing skills programmes	Quarterly	SP-450	SP-0	SP-50	SP-200	SP-200
3.1.9.	Number of employed learners entering AET programmes	Quarterly	AET -300	AET-0	AET - 100	AET - 100	AET -100
3.1.10.	Number of employed learners completing AET programmes	Quarterly	AET -200	AET-0	AET - 0	AET -100	AET -100
3.1.11.	Number of learners entering internship programmes	Quarterly	INT-700	100	INT-100	INT-0	INT-500
3.1.12.	Number of learners completing internship programmes	Quarterly	INT-400	INT-100	INT-0	INT-0	INT-300
3.1.13.	Number of TVET students entering graduate placement programmes	Quarterly	650	100	50	0	500

3.1.14.	Number of TVET students completing graduate placement programmes	Quarterly	400	150	0	0	250
3.1.15.	Number of university students entering graduate placement programmes	Quarterly	250	50	0	0	200
3.1.16.	Number of university students completing graduate placement programmes	Quarterly	125	25	0	0	100
3.1.17.	Number of bursaries to employed learners	Quarterly	B(18.1)-96	B(18.1)-36	B(18.1)-0	B(18.1)-0	B(18.1)-60
3.1.18.	Number of bursaries to employed learners continuing their studies	Quarterly	85	25	0	0	60
3.1.19.	Number of employed learners completing bursary programmes	Quarterly	B(18.1)-90	B(18.1)-20	B(18.1)-0	B(18.1)-0	B(18.1)-70
3.1.20.	Number of bursaries to unemployed learners	Quarterly	B(18.2)-150	B(18.2)-50	B(18.2)-0	B(18.2)-0	B(18.2)-100
3.1.21.	Number of bursaries to unemployed learners continuing their studies	Quarterly	100	40	0	0	60
3.1.22.	Number of unemployed learners completing bursary programmes	Quarterly	B(18.1)-150	B(18.1)-25	B(18.1)-0	B(18.1)-0	B(18.1)-125
3.1.23.	Number of learners entering artisan development programmes	Quarterly	Artisan 600	Artisan-0	Artisan-300	Artisan-200	Artisan-100
3.1.24.	Number of learners completing artisan development programmes	Quarterly	Artisan 370	Artisan 30	Artisan 140	Artisan 100	Artisan 100
3.1.25.	Number of centres of specialisation supported	Quarterly	3	0	1	1	1
3.1.26.	Number of learners who completed workplace-based learning interventions absorbed into employment or self-employment	Annually	1300	0	0	0	1300

Sub-programme 3.2: Worker-initiated training								
Purpose: To promote a collaborative approach to skills planning and implementation in the sector.								
Outcome	Output	Output indicators		Audited/actual performance			Estimated performance	Medium-term targets
				2020/21	2021/22	2022/23	2023/24	2024/25
Increased support for worker-initiated training	Increased skills levels in the workplace through projects implemented	3.2.1.	Number of federations/trade unions supported through the relevant skills training interventions	2	1	6	5	2
		3.2.2.	Number of commodity organisations supported	10	10	11	5	2

Quarterly targets 2024							
Quarterly targets for programme performance indicators:							
Output indicators		Reporting period	Annual target 2024/25	Quarterly targets			
				1st	2nd	3rd	4th
3.2.1	Number of federations/trade unions supported through the relevant skills training interventions	Quarterly	2	0	1	1	0
3.2.2.	Number of commodity organisations supported	Quarterly	2	0	1	1	0

Sub-programme 3.3: Rural and youth development									
Purpose: To strengthen and support the youth, women, people with disabilities and co-operative structures with the assistance they need with the aim of improving food security.									
Outcome	Output	Output indicators		Audited/Aactual performance			Estimated performance	Medium-term targets	
				2020/21	2021/22	2022/23	2023/24	2024/25	
Improved linkage between education and the workplace	Increased access to learning opportunities of unemployed learners annually	3.3.1.	Number of unemployed learners entering learnership programmes	LS – 2597	LS – 3976	LS- 4 757	LS – 1800	LS – 2500	
		3.3.2.	Number of unemployed learners completing learnership programmes	LS – 903	LS – 1798	LS- 3 353	LS –950	LS –1600	
		3.3.3.	Number of unemployed learners entering skills programmes	SP – 3625	SP – 6069	SP- 3 971	SP – 1500	SP – 2000	
		3.3.4.	Number persons living with disabilities entering skills programmes	NA	NA	SP- 100	SP-100	SP-100	
		3.3.5.	Number of landbeneficiaries entering skills programmes	NA	NA	SP- 200	SP-200	SP-180	
		3.3.6.	Number of unemployed learners completing skills programmes	SP – 2318	SP – 3601	SP- 2 973	SP –750	SP –1900	
	Increased skills development support for entrepreneurship and co-operative expansion		3.3.7.	Number of rural structures supported with training interventions	SRS -51	SRS – 31	SRS- 100	SRS –100	SRS –100
			3.3.8.	Number of co-operatives supported with training interventions	100	113	137	100	100
			3.3.9.	Number of small businesses supported with training interventions	40	0	61	100	100
			3.3.10.	Number of people trained on entrepreneurship supported to start businesses	0	71	82	40	40
			3.3.11.	Number of CBOs/ NGOs/ NPOs supported with training interventions	11	9	53	40	40

Quarterly targets 2024							
Quarterly targets for programme performance indicators:							
Output indicators		Reporting period	Annual target 2024/25	Quarterly targets			
				1st	2nd	3rd	4th
3.3.1.	Number of unemployed learners entering learnership programmes	Quarterly	LS – 2500	LS – 0	LS – 1250	LS –750	LS –500
3.3.2.	Number of unemployed learners completing learnership programmes	Quarterly	LS – 1600	LS – 750	LS – 275	LS – 275	LS – 300
3.3.3.	Number of unemployed learners entering skills programmes	Quarterly	SP – 2000	0	SP – 1000	SP – 500	SP –500
3.3.4.	Number of persons living with disabilities entering skills programmes	Quarterly	SP-100	0	SP-50	SP-50	0
3.3.5.	Number of land beneficiaries entering skills programmes	Quarterly	SP-180	0	SP-100	SP-80	0
3.3.6.	Number of unemployed learners completing skills programmes	Quarterly	SP – 1900	SP – 0	SP – 0	SP – 900	SP –1000
3.3.7.	Number of rural structures supported with training interventions	Quarterly	SRS– 100	SRS-0	SRS –50	SRS - 50	SRS - 0
3.3.8.	Number of co-operatives supported with training interventions	Quarterly	100	0	50	50	0
3.3.9.	Number of small businesses supported with training interventions	Quarterly	100	0	50	50	0
3.3.10.	Number of people trained on entrepreneurship supported to start businesses	Annually	40	0	40	0	0
3.3.11.	Number of CBOs/ NGOs/ NPOs supported with training interventions	Quarterly	40	0	20	20	0

Sub-programme 3.4: Public and private entity partnership development (strategic partnerships)

Purpose: To promote a collaborative approach to the skills development and delivery within the sector.

Outcome	Output	Output indicators	Audited/actual performance			Estimated performance	Medium-term targets	
			2020/21	2021/22	2022/23	2023/24	2024/25	
Increase growth of public colleges as a key provider of skills required for socio-economic development Improve linkage between education and the workplace	Increased skills levels of public and private sector beneficiaries through project implementation	3.4.1	Number of SETA/ employer partnerships established	1	18	10	10	2
		3.4.2.	Number of partnerships with public sector in support of ministerial projects	1	9	1	5	2
		3.4.3.	Number of TVET/ATVET partnerships established	NA	NA	4	4	2
		3.4.4.	Number of HEI partnerships established	NA	NA	7	3	2
		3.4.5.	Number of CET partnerships established	NA	NA	2	2	2

Quarterly targets 2024

Quarterly targets for programme performance indicators:

Output indicators		Reporting period	Annual target 2024/25	Quarterly targets			
				1st	2nd	3rd	4th
3.4.1	Number of SETA/employer partnerships established	Quarterly	2	0	1	1	0
3.4.2.	Number of partnerships with public sector in support of ministerial projects	Quarterly	2	-	1	1	0
3.4.3.	Number of TVET/ATVET partnerships established	Quarterly	2	-	2	0	0
3.4.4.	Number of HEI partnerships established	Annually	2	-	0	0	2
3.4.5.	Number of CET partnerships established	Annually	2	-	2	-	-

8.3. Performance and expenditure trends

The occupations in high demand to be prioritised in the 2024/25 financial year are listed in Annexure B.

- **Workplace learning:** The 2024 SSP identified developing critical and scarce higher skills in the agricultural sector. This programme will provide opportunities to develop these skills in the agricultural sector through learnerships, bursaries and internships.

Expenditure in the 2024 financial year will support government initiatives and agricultural master plans to address critical implementation issues identified in the NDP. Priority will be given to the occupations identified in the ERRP.

This sub-programme will ensure the priority occupations, as identified in the SSP for 2023/24, are implemented through learnerships, skills, internships and bursary programmes. Developing numeracy and literacy skills will also be prioritised to boost these basic level skills for employees. Further emphasis will be placed on the skills linked to the 4IR as indicated by the sector.

- **Worker-initiated training:** The NSDP identified the need for worker-initiated training and this sub-programme will implement projects through trade unions, federations and commodity organisations to develop worker skills via learnerships, skills programmes, graduate placements and internships.
- **Rural and youth development:** During the financial year, this sub-programme will continue strengthening and supporting the youth, women, people with disabilities and co-operative structures to improve food security. The programme will further support land reform beneficiaries and small-scale farming entities, building skills capacity via learnership and mentorship for new and upcoming farmers.
- **Public and private entity partnership development (strategic partnerships):** Expenditure for this reporting period will focus on establishing partnerships within the agricultural sector and supporting agricultural structures to improve service delivery.

8.4. Reconciling performance targets with the budget and MTEF

PROGRAMME: LEARNING PROGRAMMES AND PROJECTS	Audited performance			Medium-term expenditure estimate	
	R'000			R'000	
DESCRIPTION SUB-PROGRAMMES	2020/21	2021/22	2022/23	2023/24	2024/25
Workplace learning	156 728	218 192	214 097	234 976	240 110
Worker-initiated training	11 500	6 250	2 500	2 611	1 900
Rural and youth development	33 939	99 967	137 644	142 569	183 560
Public and private entity partnership development(strategic partnerships)	46 116	6 250	6 750	7 031	30 000
7.5% project management	25 348	26 836	26 837	28 217	28 989
TOTAL	273 631	357 495	387 828	415 405	484 559

8.5. Risks and mitigation

Top risks identified	Planned mitigation
Irregular contracting	<ol style="list-style-type: none"> 1) The contracting DG to include consequences to any transgression. Implementing contractual terms and conditions will be closely monitored 2) 2) Benchmarking and collaborating with other SETAs on dealing with possible double dipping
Cancellation of approved projects	Two party contracts must be amended, specific to the new period and contract obligations
Inactive projects not terminated timeously on AX system	Early warning of expiring contracts through contract tracking using AX as a monitoring tool
Misuse of project funds	<ol style="list-style-type: none"> 1) Improved review controls prior to paying second and the balance of the tranches 2) More hands-on project monitoring by the project lead with the support of M&E

9. Programme 4: Quality Assurance

9.1. Purpose

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

9.2. Outcomes, outputs, indicators and targets

Sub-programme 4.1: Occupational qualifications in high demand								
Purpose: To strengthen the quality assurance function through support of the development of occupational qualifications and the support to assessment quality partners in the implementation of new qualifications.								
Outcome	Output	Output indicators		Audited/actual performance			Estimated performance	Medium-term targets
				2020/21	2021/22	2022/23	2023/24	2024/25
Increase access to occupationally directed programmes Increase growth of public colleges as a key provider of skills required for socio-economic development	Increase capacity building interventions of the PSET system in developing and implementing occupations in high demand	4.1.1.	Number of occupationally directed qualifications developed/realigned	5	6	6	6	8
		4.1.2.	Number of learners entered into RPL programmes	310	1154	1187	1 200	970
		4.1.3.	Number of learners completing RPL programmes	110	526	423	300	400

Quarterly targets 2024							
Quarterly targets for programme performance indicators:							
Output indicators		Reporting period	Annual target 2024/25	Quarterly targets			
				1st	2nd	3rd	4th
4.1.1.	Number of occupationally directed qualifications developed/realigned	Quarterly	8	-	2	3	3
4.1.2.	Number of learners entered into RPL programmes	Quarterly	970	70	300	300	300
4.1.3.	Number of learners completing RPL programmes	Quarterly	400	50	150	150	50

Sub-programme 4.2: Agricultural education and training systems

Purpose: To strengthen the public college system to improve the quality of the skills supply to the sector.

Outcome	Output	Output indicators	Estimated performance			Estimated performance 2023/24	Medium-term targets
			2020/21	2021/22	2022/23		2024/25
Increase growth of public colleges as a key provider of skills required for socio-economic development	Increase capacity building programmes aimed at the public college sector	4.2.1. Number of assessment centres established	NA	NA	NA	NA	20
		4.2.2. Number of workplaces approved in all provinces	NA	NA	NA	NA	10
		4.2.3. Learning material developed for occupational qualifications	NA	NA	NA	NA	10
		4.2.4. Number of accredited training providers for agricultural programmes	136	262	338	50	50
		4.2.5. Number of training providers monitored	153	300	312	300	300
		4.2.6. Number of learners certified	2 904	4 159	4197	4 000	4 000
		4.2.7. Number of ETDP practitioners registered	104	261	177	100	100
		4.2.8. Number of TVET lecturers exposed to the industry through skills programmes	25	64	55	37	37
		4.2.9. Number of SETA offices established and maintained in TVET colleges	NA	NA	7	5	5

Quarterly targets 2024

Quarterly targets for programme performance indicators:

Output indicators	Reporting period	Annual target 2024/25		Quarterly targets			
		Quarterly	2024/25	1st	2nd	3rd	4th
4.2.1.	Number of assessment centres established	Quarterly	20	5	5	5	5
4.2.2.	Number of workplaces approved in all provinces	Quarterly	10	3	3	3	1
4.2.3.	Learning material developed for occupational qualifications	Quarterly	10	3	3	3	1
4.2.4.	Number of accredited training providers for agricultural programmes	Quarterly	50	15	20	10	5
4.2.5.	Number of training providers monitored	Quarterly	300	0	150	75	75
4.2.6.	Number of learners certified	Quarterly	4 000	1500	1500	500	500
4.2.7.	Number of ETDP practitioners registered	Quarterly	100	25	25	25	25

4.2.8.	Number of TVET lecturers exposed to the industry through skills programmes	Quarterly	37 lecturers capacitated	0	20	17	0
4.2.9.	Number of SETA offices established and maintained in TVET colleges	Quarterly	5	0	3	2	0

9.3. Performance and expenditure trends

- **Occupational qualifications in high demand:** This financial year the sub-programme will fast-track the development of qualifications for occupations submitted to the SETA. Together with the SP&R department, the organisation will engage stakeholders on developing occupations and cleaning up OFO codes. The support to the assessment of quality partners in the implementation of new qualifications will be ensured. Closer participation and strengthening relations with sector skills committees will identify new or emerging occupations. Support to colleges of agriculture will broaden the base for learning programme delivery.
- **Strengthening the public college system:** This sub-programme will strengthen the public college system to improve the quality of the skills supply to the sector. Expenditure will broadly focus on TVET, agricultural and community colleges.

9.4. Reconciling performance targets with the budget and MTEF

NO	PROGRAMME: QUALITYASSURANCE DESCRIPTION SUB-PROGRAMMES	Audited performance				
		R'000				
		2020/21	2021/22	2022/23	2023/24	2024/25
1	Occupational qualifications in high demand	7 900	11 104	13 416.00	13 130	12 442
2	Agricultural education and training systems	4 100	4 984	3 325.00	5 835	6 095
	7.5% project management	983	1 300	1 358.00	221	1 503
	TOTAL	12 983	17 388	18 100.00	19 186	20 040

9.5. Risks and mitigation

Top risks identified	Planned mitigation
Non-compliance with the required training standards by providers post accreditation	The monitoring system as a critical function to be beefed up by joint efforts between ETQA, LP&P and SP&R. Collectively, the three departments will strengthen the monitoring system via joint site visits and workshops. This plan will give more effect to improving and mitigating the challenges in training quality
e-Learning might not reach the target market and planned performance outcomes	<ol style="list-style-type: none"> 1) Pilot the project in a few agricultural colleges 2) Document the results and monitor implementation plan 3) Formalise consultation process through stakeholder engagements 4) Develop a standard training plan for training providers and learners 5) Collaboration between AgriSETA and the principals of agricultural colleges manages the e-learning concept and implementation approach. Updates and progress will be reported during the agreed quarterly meetings. This plan gives effect to implementation to ensure it is achieved during 2022/23.
Non-compliance with the required training standards by providers post accreditation	<ol style="list-style-type: none"> 1) Continuous communication with training providers 2) Scheduled and non-scheduled verification site visits in line with Covid-19 regulations

11. Infrastructure projects

No infrastructure projects are planned for the medium-term period.

12. Public-private partnerships

No partnerships between public and private entities are planned for the medium-term period.



Annexure A: Technical Indicator Descriptor

Programme 1: Administration

Sub-programme 1.1: Finance

Indicator title 1.1.1.	Budgeted revenue collected
Definition	Revenue means the total income generated by the sale of goods and/or services related to the organisation's primary operation.
Source of data	Annual financial statements and approved budget
Method of calculation	$CR\% = (CR/BR) * 100$ (CR collected revenue), (BR budgeted revenue)
Means of verification	Verified management accounts and audited financial statements
Assumptions	Data relating to revenue collected is available
Disaggregation of beneficiaries	NA
Spatial transformation (where applicable)	NA
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
Desired performance	Budgeted revenue equals collected revenue
Indicator responsibility	Chief Financial Officer

Indicator title 1.1.2.	Number of prepared and submitted financial reports to Board and Executive
Definition	Reports encompassing the organisation's financial information that comply with the required reporting framework
Source of data	An approved annual financial report and quarterly reports.
Method of calculation	Annual report and quarterly financial reports counted
Means of verification	Submitted Board documents and approved minutes
Assumptions	Annual report and quarterly financial reports are available
Disaggregation of beneficiaries	NA
Spatial transformation (where applicable)	NA
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	One annual report and four quarterly financial reports submitted
Indicator responsibility	Chief Financial Officer

Indicator title 1.1.3.	Percentage of audit (external) queries resolved based on audit findings reported in the prior financial year
Definition	Refers to the number of external audit findings resolved at the end of the financial year
Source of data	External audit management reports
Method of calculation	Number of audit findings resolved at 31 March 2023/number of audit findings at 1 April 2022 from external audits
Means of verification	Internal and external audit reports verifying findings were closed
Assumptions	Annual report and quarterly financial reports available
Disaggregation of beneficiaries	NA
Spatial transformation (where applicable)	NA
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	95% of external audit queries resolved
Indicator responsibility	Chief Financial Officer

Indicator title 1.1.4.	Approved annual procurement plan
Definition	An annual procurement plan details the organisation's acquiring activities and is signed off and used as a framework to plan and implement expenditure
Source of data	Approved procurement document
Method of calculation	Signed procurement plan counted
Means of verification	Portfolio containing the approved procurement plan
Assumptions	Funds to implement the approved annual procurement plan are available
Disaggregation of beneficiaries	NA
Spatial transformation (where applicable)	NA
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	Development and approval of one procurement plan
Indicator responsibility	Chief Financial Officer

Indicator title 1.1.5.	Payment of mandatory grants maintained at 78% annually
Definition	Mandatory grants refers to funds the SETA pays if a company is fully compliant with the Skills Development Levies Act provisions as amended. To qualify for the mandatory grant, a company must pay levies and be registered with AgriSETA in terms of the Skills Development Levies Act.
Source of data	Mandatory grant payment schedule
Method of calculation	Percentage of mandatory grants paid = total MG paid/total budgeted MG payment numerator - MG paid to employers
Means of verification	Denominator - budgeted amount for MG payments
Assumptions	POE containing the full payment list of the year
Disaggregation of beneficiaries	Submissions of correct supporting evidence from SDFs
Spatial transformation (where applicable)	NA
Calculation type	NA
Reporting cycle	Cumulative for the year
Desired performance	Quarterly
Indicator responsibility	78% payment rate
	Executive Manager: Skills Planning

Sub-programme 1.2: Governance

Indicator title 1.2.1.	Number of Board and standing committees capacitated through training programmes
Definition	The indicator refers to the training programmes conducted for Board members including the sub-committees on governance issues
Source of data	Invitations or enrolments to training programmes or attendance registers and/or certificates of completion or attendance, agenda and minutes where applicable
Method of calculation	Number of programmes counted
Means of verification	Verification of attendees on attendance registers
Assumptions	Board members available to attend
Disaggregation of beneficiaries	NA
Spatial transformation (where applicable)	NA
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
Desired performance	Two programmes per year
Indicator responsibility	Company Secretary

Indicator title 1.2.2.	SETA good governance reports submitted to DHET
Definition	Report on the principles of good corporate governance implemented and practiced by the organisation
Source of data	Submitted governance reports
Method of calculation	Submitted reports counted
Means of verification	Proof of submission to DHET
Assumptions	Governance reports are submitted quarterly
Disaggregation of beneficiaries	NA
Spatial transformation (where applicable)	NA
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
Desired performance	Four reports submitted
Indicator responsibility	Company Secretary

Indicator title 1.2.3.	Legislative compliance reports submitted to DHET
Definition	Report providing control mechanisms to ensure AgriSETA complies with the relevant legislative frameworks
Source of data	Submitted governance reports
Method of calculation	Submitted reports counted
Means of verification	Proof of submission to DHET
Assumptions	Governance reports are submitted quarterly
Disaggregation of beneficiaries	NA
Spatial transformation (where applicable)	NA
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
Desired performance	Four reports submitted
Indicator responsibility	Company Secretary

Indicator title 1.2.4.	Approved AgriSETA annual report submitted to DHET
Definition	A yearly report on AgriSETA's activities intended for stakeholders, documenting its activities and finances in the previous financial year. AgriSETA must submit its annual report to parliament annually following the AGSA's external audit
Source of data	Submitted approved annual report
Method of calculation	Submitted report counted
Means of verification	POE containing the approved annual report
Assumptions	Annual report is concluded annually
Disaggregation of beneficiaries	NA
Spatial transformation (where applicable)	NA
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	One annual report submitted
Indicator responsibility	Company Secretary

Sub-programme 1.3: Information and Communication Technology (ICT)

Indicator title 1.3.1.	Percentage of reported ICT faults and incidents logged and resolved within service level standards
Definition	ICT incidents/faults refers to unplanned interruptions to or the reduced quality of an IT service
Source of data	Submitted incident report
Method of calculation	Percentage of incidents resolved within the SLA = (#faults/incidents resolved within SLA/#incidents/faults logged)*100
Means of verification	Incident report verified
Assumptions	Availability of ICT helpdesk data
Disaggregation of beneficiaries	NA
Spatial transformation (where applicable)	NA
Calculation type	NA
Reporting cycle	Cumulative for the year
Desired performance	Quarterly
Indicator responsibility	90% of all incidents resolved within SLA
	Chief Information Officer

Indicator title 1.3.2.	Percentage of approved ICT interventions implemented
Definition	ICT refers to information and communication technologies. An ICT-based intervention includes those employing the internet, emails and so forth as intervention delivery modes
Source of data	Approved divisional plan, project implementation plan and project sign-off
Method of calculation	Percentage implemented = (#interventions achieved /#planned interventions)*100
Means of verification	POE containing the completed projects against the planned projects for the year
Assumptions	ICT plan is available and implemented
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	80% achievement of the approved interventions
Indicator responsibility	Chief Information Officer

Indicator title 1.3.3.	Percentage of ICT infrastructure (servers and LAN) availability maintained
Definition	Percentage of availability on ICT infrastructure achieved
Source of data	ICT systems availability report
Method of calculation	$\frac{\text{\#times infrastructure was available}}{\text{\#times infrastructure should have been available}} * 100$ (infrastructure = all applications)
Means of verification	POE containing the report of available infrastructure verified
Assumptions	Infrastructure availability reports
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	ICT infrastructure available 95% of work days
Indicator responsibility	Chief Information Officer

Indicator title 1.3.4.	Percentage of the digitisation of AgriSETA functions completed
Definition	Digitisation refers to the conversion of a system, process, etc. to be operated using computers and the internet. This indicator measures the progress towards a paperless environment and digitisation of processes.
Source of data	Approved digitised processes
Method of calculation	$\frac{\text{\# digitised processes}}{\text{\# processes planned for digitisation}} * 100$
Means of verification	POE containing the digitised processes
Assumptions	Digitisation reports are available
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Calculation type	NA
Reporting cycle	Cumulative
Desired performance	Quarterly
Indicator responsibility	75% of planned digitised processes completed
	Chief Information Officer

Indicator title 1.3.5.	Percentage of cybersecurity compliance level maintained against security penetration test
Definition	Cybersecurity refers to protecting computer systems and networks from attack by malicious actors. This action may result in unauthorised information disclosure, theft of, or damage to hardware, software, or data, as well as from the disruption or misdirection of the services they provide. A penetration test refers to an authorised simulated cyber attack on a computer system, performed to assess the system's security. This indicator measures the organisation's compliance level on the required cybersecurity level based on the security penetration test.
Source of data	Cybersecurity penetration report
Method of calculation	Cybersecurity report indicating the protection level counted
Means of verification	POE containing the cybersecurity report
Assumptions	Cybersecurity reports available
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	80% cybersecurity compliance level maintained
Indicator responsibility	Chief Information Officer

Indicator title 1.3.6.	Number of systems disaster recovery testing conducted annually
Definition	Disaster recovery testing refers to the processes, procedures, decisions and activities that ensure an organisation can function through an operational interruption/emergency. The indicator measures AgriSETA's capability to continue in disaster cases affecting the system availability.
Source of data	Disaster Recovery report
Method of calculation	Disaster Recovery report counted
Means of verification	POE containing a disaster recovery report
Assumptions	Availability of disaster recovery report
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	One disaster recovery test conducted annually
Indicator responsibility	Chief Information Officer

Indicator title 1.3.7.	Percentage application availability maintained on systems
Definition	The availability of applications directly impacts on AgriSETA's operations. This target ensures the available time of applications is optimised to provide optimal business support.
Source of data	System availability/system uptime/ICT quarterly report.
Method of calculation	Percentage application availability = # actual application availability/# time applications should be available *100
Means of verification	POE containing a system availability report of applications
Assumptions	Availability of system availability reports
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	80% availability
Indicator responsibility	Chief Information Officer

Indicator title 1.3.8.	Percentage of system vulnerabilities resolved
Definition	AgriSETA will conduct quarterly system vulnerability testing to mitigate possible cyber threats. The target aims to resolve the identified vulnerabilities emerging from quarterly tests.
Source of data	System vulnerability and ICT quarterly report
Method of calculation	Percentage vulnerabilities resolved = # vulnerabilities resolved/# vulnerabilities identified*100
Means of verification	POE containing vulnerabilities identified and vulnerabilities resolved
Assumptions	Availability of vulnerability report
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	80% vulnerabilities resolved
Indicator responsibility	Chief Information Officer

Indicator title 1.3.9.	Cybersecurity awareness sessions conducted
Definition	Cybersecurity awareness sessions aim to capacitate all ICT system users about cybersecurity measures, concerns and risks.
Source of data	Cybersecurity registers and presentations
Method of calculation	Cybersecurity sessions counted
Means of verification	POE containing attendance registers and presentations of security awareness sessions
Assumptions	Availability of attendance registers
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Two sessions conducted annually
Indicator responsibility	Chief Information Officer

Sub-programme 1.4: Human Resources

Indicator title 1.4.1.	Percentage of employees participating in further career development
Definition	Career development refers to the support an organisation provides to employees' professional growth.
Source of data	POE containing proof of registration or attendance register
Method of calculation	Numerator - number of employees participating in career development Denominator - total number of employees in AgriSETA
Means of verification	POE containing the names of employees who participated in career development
Assumptions	Availability of training data for the organisation.
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Calculation type	Cumulative for the year
Reporting cycle	Annually
Desired performance	50% of employees participate in career development
Indicator responsibility	Executive Manager: HR

Indicator title 1.4.2.	Percentage of employees signing performance contracts annually
Definition	Performance contracts refer to the contract signed by the employee indicating their position's responsibilities and agreed key performance indicators (KPIs) that form the basis for evaluating the employee's performance. AgriSETA will measure actual performance on a yearly basis.
Source of data	List of employees on grade C-F, signed performance contracts grade C-F
Method of calculation	All employees from grade C upwards performance contracts counted = numerator = # of performance contracts Grade C to Grade F
Means of verification	Denominator= # of employees employed on Grade C to Grade F. The answer is expressed as a percentage
Assumptions	POE containing all submitted performance contracts for the year
Disaggregation of beneficiaries	Performance agreements available
Spatial transformation	NA
Calculation type	NA
Reporting cycle	Non-Cumulative
Desired performance	Annually
Indicator responsibility	100% of employees signed performance contracts
	HR Manager

Indicator title 1.4.3.	Number of workplace skills plans submitted to Services SETA annually
Definition	A workplace skills plan addresses the training and development needs in the workplace based on the skills needed within the organisation. It describes the range of skills interventions the organisation will address and implement. This indicator measures the number of plans submitted in the financial year.
Source of data	Submitted WSP
Method of calculation	Submitted WSP counted
Means of verification	POE containing proof of WSP submission
Assumptions	WSP submission available
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Calculation type	Cumulative for the year
Reporting cycle	Annually
Desired performance	One submitted WSP
Indicator responsibility	HR Manager

Sub-programme 5: Risk

Indicator title 1.5.1.	Strategic risk register updated quarterly
Definition	A risk register refers to the list of identified strategic risks threatening to disrupt the achievement the organisational strategic goals for the year.
Source of data	Approved risk register
Method of calculation	Updated strategic risk register counted
Means of verification	POE containing an updated risk register
Assumptions	Risk register is available
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
Desired performance	Four strategic risk registers
Indicator responsibility	Chief Risk Officer

Indicator title 1.5.2.	Fraud and Operational risk register updated quarterly
Definition	Fraud and Operational risk refers to the risk of unexpected financial, material or reputational loss resulting from fraudulent actions of persons internal or external to the organisation.
Source of data	Fraud and Operational risk register
Method of calculation	Updated Fraud and Operational risk register counted.
Means of verification	POE containing all updated Fraud and Operational registers
Assumptions	Availability of a Fraud and operational risk register
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
Desired performance	Four updated Fraud and Operational risk registers
Indicator responsibility	Chief Risk Officer

Indicator title 1.5.3.	Quarterly submitted fraud and corruption hotline reports
Definition	Fraud refers to any intentional act or omission designed to deceive others resulting in the victim suffering a loss and/or the perpetrator achieving a gain. Corruption is the abuse of entrusted power for private gain including bribery.
Source of data	Fraud hotline report
Method of calculation	Submitted fraud hotline report counted
Means of verification	POE containing a report of all reported and investigated fraud cases
Assumptions	Availability of a fraud hotline report
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Four reports
Indicator responsibility	Chief Risk Officer

Programme 2: Skills Planning and Research

Sub-programme 2.1: Research

Indicator title 2.1.1.	SSP updated annually
Definition	An SSP is a comprehensive document providing an overview of the skills demand and supply and resulting in the sector's skills gaps. It also includes the interventions to address the identified gaps.
Source of data	Updated SSP
Method of calculation	Submitted document counted
Means of verification	POE containing proof of updated documents submitted
Assumptions	Validity of research information
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	One SSP
Indicator responsibility	Executive Manager: Skills Planning

Indicator title 2.1.2.	APP updated
Definition	An APP identifies the performance indicators and targets the organisation will seek to achieve in a specific budget year.
Source of data	Updated APP
Method of calculation	Submitted document counted
Means of verification	POE containing proof of submission for the updated document
Assumptions	Validity of research information
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	One APP
Indicator responsibility	Executive Manager: Skills Planning

Indicator title 2.1.3.	Strategic plan updated annually
Definition	A strategic plan outlines the organisation's vision or direction with objectives and goals to reach that future.
Source of data	Updated strategic plan
Method of calculation	Submitted document counted
Means of calculation	POE containing proof of submission for the updated document
Assumptions	Validity of research information
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	One SP
Indicator responsibility	Executive Manager: Skills Planning

Indicator title 2.1.4.	Number of SSC committee meetings facilitated
Definition	The indicator measures the number of meetings and discussion gatherings towards strengthening SSCs and gathering research data.
Source of data	Meeting minutes, attendance registers
Method of calculation	Number of SSC meetings counted
Means of calculation	POE containing proof of SSC meetings for the year
Assumptions	Availability of members to attend
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	11 SSCs established with two meetings conducted for each
Indicator responsibility	Executive Manager: Skills Planning

Indicator title 2.1.5.	Number of sub-sector plans updated
Definition	A sub-sector skills plan is a comprehensive document providing an overview of the skills demand and supply resulting in the skills gaps in a specific sub-sector within agriculture. It also includes the interventions to address the identified gaps
Source of data	Updated sub-sector skills plans
Method of calculation	Updated sub-sector skills plans counted
Means of verification	POE containing proof of updated sub-sector skills plans
Assumptions	Validity of research information
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	11 sub-sector skills plans
Indicator responsibility	Executive Manager: Skills Planning

Indicator title 2.1.6.	Number of research projects established
Definition	Research projects refer to scientific ventures to answer a research question. It follows a systematic inquiry on various topics outlined in the research agenda
Source of data	Internal research reports or approved proposals - research agreements
Method of calculation	Number of new (internal and external) research projects established/counted
Means of verification	POE containing proof of new research projects established
Assumptions	Research reports and/or contracts will be available
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Three new research projects established
Indicator responsibility	Executive Manager: Skills Planning

Sub-programme 2.2: Monitoring and Evaluation

Indicator title 2.2.1.	Verification report of predetermined objectives issued
Definition	A verification report contains validated performance information
Source of data	Verification reports
Method of calculation	Verification reports counted
Means of verification	POE containing the submitted verification reports
Assumptions	Availability of report
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
Desired performance	Four reports annually
Indicator responsibility	Executive Manager: Skills Planning

Indicator title 2.2.2.	Percentage of monitoring and evaluation visits on PIVOTAL projects conducted
Definition	PIVOTAL projects refer to projects supporting occupations the sector has identified through research as occupational shortages. The indicator measures the percentage of projects visited annually
Source of data	Site visit reports
Method of calculation	Percentage of PIVOTAL projects visited=(#of projects visited/ #of projects allocated)*100
Means of verification	POE containing reports of PIVOTAL project visits
Assumptions	Availability of report
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
Desired performance	35% of all PIVOTAL projects verified
Indicator responsibility	Executive Manager: Skills Planning

Indicator title 2.2.3.	Percentage of monitoring and evaluation visits non-PIVOTAL projects conducted
Definition	Non-PIVOTAL projects refer to projects supporting occupations in the sector and other stakeholders identified through research and other methods. The indicator measures the percentage of projects visited annually
Source of data	Site visit reports
Method of calculation	Percentage of non-PIVOTAL projects visited=(#of projects visited/ #of projects allocated)*100
Means of verification	POE containing reports of non-PIVOTAL project visits
Assumptions	Availability of report
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
Desired performance	25% of all non-PIVOTAL projects verified
Indicator responsibility	Executive Manager: Skills Planning

Indicator title 2.2.4.	Organisational performance uploaded to the electronic quarterly performance reporting system (eQPRS)
Definition	The eQPRS is an electronic system developed by the Department of Planning, Monitoring and Evaluation for reporting by national and provincial government organisations
Source of data	EQPMS report
Method of calculation	Number of reports submitted counted
Means of verification	POE containing proof of submission
Assumptions	Availability of reports proving successful uploads
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
Desired performance	Four quarterly submitted reports on the EQPMS
Indicator responsibility	Executive Manager: Skills Planning

Sub-programme 2.3: Mandatory Grants

Indicator title 2.3.1.	Number of WSPs and ATRs approved for large firms
Definition	A WSP refers to planned training for the following year. The annual training report (ATR) reports the actual training completed in the previous year. Large firms are organisations with 150 or more employees.
Source of data	WSP/ATR submissions
Method of calculation	Number of WSP/ATRs approved counted
Means of verification	POE containing a list of approved firms
Assumptions	Availability of data
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	350 large employers
Indicator responsibility	Executive Manager: Skills Planning

Indicator title 2.3.2.	Number of WSPs and ATRs approved for medium firms
Definition	A WSP refers to planned training for the following year. The annual training report (ATR) reports the actual training completed in the previous year. Medium firms refer to organisations with between 50 and 149 employees.
Source of data	WSP/ATR submissions
Method of calculation	Number of WSP/ATRs approved counted
Means of verification	POE containing a list of approved firms
Assumptions	Availability of data
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	480 medium employers
Indicator responsibility	Executive Manager: Skills Planning

Indicator title 2.3.3.	Number of WSPs and ATRs approved for small firms
Definition	A WSP refers to planned training for the following year. The annual training report (ATR) reports the actual training completed in the previous year. Small firms refer to organisations with less than 50 employees. Participation of small firms into mandatory grants
Source of data	WSP/ATR submissions
Method of calculation	Number of WSP/ATRs approved counted
Means of verification	POE containing a list of approved firms
Assumptions	Availability of data
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	700 small employers
Indicator responsibility	Executive Manager: Skills Planning

Indicator title 2.3.4.	Number of SDFs trained annually as part of support to employers
Definition	The indicator refers to the total number of skills development facilitators (SDFs) trained to assist in the mandatory grants process
Source of data	Attendance registers
Method of calculation	Number of learners participating in training and development counted from attendance registers
Means of verification	POE containing a list of all SDFs trained
Assumptions	Employers will participate in the training and development offered by the SETA.
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Calculation type	Cumulative for the year
Reporting cycle	Annually
Desired performance	90 SDFs trained
Indicator responsibility	Executive Manager: Skills Planning

Sub-programme 2.4: Reporting

Indicator title 2.4.1.	Quarterly submitted performance information on the Sector Education and Training Management Information System (SETMIS) timeously
Definition	SETMIS refers to a unit record-based information system storing and maintaining unit records of skills, education and training data of SETAs and their providers, employers assessors, moderators and learners
Source of data	Quarterly confirmation of submission by Higher Education Science and Technology
Method of calculation	Number of quarterly SETMIS reports submitted timeously counted
Means of verification	POE containing proof of submission
Assumptions	Availability of SETMIS reports
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Calculation type	Cumulative quarterly
Reporting cycle	Quarterly
Desired performance	Four SETMIS reports
Indicator responsibility	Executive Manager: Skills Planning

Indicator title 2.4.2.	Percentage of non-financial audit (external) queries resolved based on audit findings reported in the prior financial year
Definition	Percentage of audit external queries resolved refers to the number of findings resolved at the end of the financial year divided by the number of findings reported at the beginning of the financial year. The resolution target is 90% of the findings received at the beginning of the financial year resolved at the end of the financial year
Source of data	External audit management reports. Management monitors all audit findings in an action plan. Once implemented, the status is considered as resolved and internal auditors verify the implementation thereof.
Method of calculation	Number of audit findings resolved at 31 March 2024/number of audit findings at 1 April 2023 from internal and external audits
Means of verification	POE containing IA report of findings
Assumptions	The AGSA reports on audit outcomes in July each year and management measures the indicator using the audit outcomes reported in that financial year
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Calculation type	Cumulative quarterly
Reporting cycle	Quarterly
Desired performance	90% of audit queries resolved
Indicator responsibility	Executive Manager: Skills Planning

Sub-programme 2.5: Marketing and Communication

Indicator title 2.5.1.	Number of agricultural career summits launched nationally
Definition	The indicator refers to agricultural skills conferences/career workshops launched nationally to enhance agriculture as a career to learners
Source of data	Attendance registers
Method of calculation	Number of career summits counted
Means of verification	POE containing the invites and names of learners who attended the career summit
Assumptions	Availability of signed attendance registers
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Four career summits held
Indicator responsibility	Executive Manager: Skills Planning

Indicator title 2.5.2.	Number of career exhibitions attended
Definition	Career exhibitions refer to events where high school learners, employers, community partners and industry professionals exchange information about careers in agriculture
Source of data	Attendance registers and invites
Method of calculation	Number of exhibitions attended counted
Means of verification	POE containing invite and attendance registers
Assumptions	Evidence is available to support the events
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	15 career exhibitions
Indicator responsibility	Executive Manager: Skills Planning

Indicator title 2.5.3.	Media monitoring reports submitted
Definition	Media refers to communication such as radio, television, newspapers, magazines and the internet that widely reach or influence people. The indicator measures AgriSETA's exposure within the media to identify possible negative and positive publicity
Source of data	Media monitoring reports
Method of calculation	Number of media monitoring reports counted
Means of verification	POE containing the compiled media monitoring reports
Assumptions	Media monitoring reports are available
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	12 monthly media monitoring reports submitted
Indicator responsibility	Executive Manager: Skills Planning

Indicator title 2.5.4.	AgriSETA newsletter distributed monthly
Definition	The indicator measures the number of AgriSETA newsletters highlighting organisational activities
Source of data	Monthly newsletter
Method of calculation	Number of monthly newsletters counted
Means of verification	POE containing the drafted newsletters
Assumptions	Newsletters are available
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	12 monthly newsletters counted
Indicator responsibility	Executive Manager: Skills Planning

Programme 3: Learning Programmes and Projects Sub-programme 3.1: Workplace Learning

Indicator title 3.1.1.	Percentage of discretionary grant budget allocated for developing high level skills
Definition	Discretionary funding refers to levy resources available for skills development initiatives. High-level skills include programmes from NQF 5 upwards.
Source of data	Annual DG budget, approval schedules, learner schedules.
Method of calculation	Grant percentage = (allocated grant value for high-level skills/discretionary grant budget available) *100 high-level skills - NQF 5 -10 programmes Allocated grant value - value of grants disbursed
Means of verification	POE containing Board-approved projects and grant values
Assumptions	Completeness of grant allocation schedules
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Calculation type	Cumulative annually
Reporting cycle	Annually
Desired performance	19% of discretionary grant funds allocated to high level skills
Indicator responsibility	Executive Manager: Learning programmes and projects

Indicator title 3.1.2.	Percentage of discretionary grant budget allocated for developing intermediate skills
Definition	Discretionary funding refers to levy resources available for skills development initiatives. Intermediate level skills include programmes between NQF levels 3-4
Source of data	Annual DG budget, approval schedules, learner schedules
Method of calculation	Grant percentage = (allocated grant value for high level skills/discretionary grant budget available) *100 intermediate level skills - NQF 3 - 4 programmes allocated grant value - value of grants disbursed
Means of verification	POE containing Board-approved projects and grant values
Assumptions	Completeness of grant allocation schedules
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Calculation type	Cumulative annually
Reporting cycle	Annually
Desired performance	21% of discretionary grant funds allocated to intermediate level skills
Indicator responsibility	Executive Manager: Learning Programmes and Projects

Indicator title 3.1.3.	Percentage of discretionary grant budget allocated for developing elementary skills
Definition	Discretionary funding refers to levy resources available for skills development initiatives. Elementary-level skills refer to programmes between levels 1-2
Source of data	Annual DG budget, approval schedules, learner schedules
Method of calculation	Grant percentage = (allocated grant value for high level skills/discretionary budget available) *100 elementary level skills – NQF 1 - 2 programmes allocated grant value - value of grants disbursed
Means of verification	POE containing Board-approved projects and grant values
Assumptions	Completeness of grant allocation schedules
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Calculation type	Cumulative annually
Reporting cycle	Annually
Desired performance	4% of discretionary grant funds allocated to elementary level skills
Indicator responsibility	Executive Manager: Learning Programmes and Projects

Indicator Title 3.1.4.	Number of employed learners entering learnership programmes
Definition	The number of employed learners successfully registered to enter workplace-based learning programmes (learnerships)
Source of data	Learner entered data on the MIS.
Method of calculation	Number of learners entered counted
Means of verification	POE containing learner schedules and the required documents as per signed agreements
Assumptions	Completeness of feedback forms/learner data forms provided by provider and/or employer
Disaggregation of beneficiaries	Annual reported information will be disaggregated by gender, race and disability.
Spatial transformation	NA
Calculation type	Cumulative quarterly
Reporting cycle	Quarterly
Desired performance	500 learnerships
Indicator responsibility	Executive Manager: Learning Programmes and Projects

Indicator title 3.1.5.	Number of employed learners completing learnership programmes
Definition	The number of employed learners successfully completing workplace-based learning programmes (learnerships)
Source of data	Learner completion data on the MIS; required documents as per signed agreements
Method of calculation	Number of learners completed counted
Means of verification	POE containing learner schedules and proof of completion documents
Assumptions	Completeness of evidence for completions
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Learnership completion target is 250
Indicator responsibility	Executive Manager: Learning Programmes and Projects

Indicator title 3.1.6.	Number of employed learners entering skills programmes
Definition	The number of employed learners successfully registered to enter workplace skills programmes
Source of data	Learner entered data on the MIS; required documents as per signed agreements
Method of calculation	Number of learners entered counted
Means of verification	POE containing learner schedules; required documents as per signed agreements
Assumptions	Completeness of feedback forms/learner data forms provided by provider and/or employer
Disaggregation of beneficiaries	Annual reported information will be disaggregated by gender, race and disability.
Spatial transformation	NA
Calculation type	Cumulative quarterly
Reporting cycle	Quarterly
Desired performance	600 skills programmes
Indicator responsibility	Executive Manager: Learning Programmes and Projects

Indicator title 3.1.7.	Number of seasonal workers entering skills programmes
Definition	The number of learners (seasonal workers) successfully registered to enter skills programmes
Source of data	Learner entered data on the MIS; required documents as per signed agreements
Method of calculation	Number of learners entered counted
Means of verification	POE containing learner schedules; required documents as per signed agreements
Assumptions	Completeness of feedback forms/learner data forms provided by provider and/or employer
Disaggregation of beneficiaries	Annual reported information will be disaggregated by gender, race and disability.
Spatial transformation	NA
Calculation type	Cumulative quarterly
Reporting cycle	Quarterly
Desired performance	100 skills programmes
Indicator responsibility	Executive Manager: Learning Programmes and Projects

Indicator Title 3.1.8.	Number of employed learners completing skills programmes
Definition	The number of employed learners successfully completing skills programmes
Source of data	Learner completion data on the MIS; required documents as per signed agreements
Method of calculation	Number of learners completed counted
Means of verification	POE containing learner schedules and proof of completion documents
Assumptions	Completeness of evidence for completions
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	The skills programmes completion target is 450
Indicator responsibility	Executive Manager: Learning Programmes and Projects

Indicator Title 3.1.9.	Number of employed learners entering AET programmes
Definition	The number of AET employed learners successfully entered as per the AgriSETA Grant Policy.
Source of Data	Learner entered data on the MIS, required documents as per signed agreements
Method of Calculation	Number of learners entered counted
Means of Verification	POE containing learner schedules and, the required documents as per signed agreements
Assumptions	Completeness of feedback forms/learner data forms provided by provider and/or employer
Disaggregation of Beneficiaries	Annual reported information will be disaggregated by gender, race and disability.
Spatial Transformation	NA
Calculation Type	Cumulative quarterly
Reporting Cycle	Quarterly
Desired Performance	300 AET -learners
Indicator Responsibility	Executive Manager: Learning Programmes and Projects

Indicator Title 3.1.10.	Number of employed learners completing AET programmes
Definition	The number of AET employed learners successfully completing as per the AgriSETA Grant Policy.
Source of Data	Learner completion data on the MIS, required documents as per signed agreements
Method of Calculation	Number of learners completed counted
Means of Verification	POE containing learner schedules and proof of completion documents
Assumptions	Completeness of evidence for completions
Disaggregation of Beneficiaries	NA
Spatial Transformation	NA
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	200 AET 200 learners
Indicator Responsibility	Executive Manager: Learning Programmes and Projects

Indicator title 3.1.11.	Number of learners entering internship programmes
Definition	The number of university, university of technology, TVET and ATVET learners successfully registered to enter internship programmes
Source of data	Learner entered data on the MIS; required documents as per signed agreements
Method of calculation	Number of learners entered counted
Means of verification	POE containing learner schedules; required documents as per signed agreements
Assumptions	Completeness of feedback forms/learner data forms provided by provider and/or employer
Disaggregation of beneficiaries	Annual reported information will be disaggregated by gender, race and disability.
Spatial transformation	NA
Calculation type	Cumulative quarterly
Reporting cycle	Quarterly
Desired performance	700 internships
Indicator responsibility	Executive Manager: Learning Programmes and Projects

Indicator title 3.1.12.	Number of learners completing internship programmes
Definition	The number of universities, universities of technology, TVET and ATVET learners successfully completing internship programmes
Source of data	Learner completion data on the MIS; required documents as per signed agreements
Method of calculation	Number of completed learners counted
Means of verification	POE containing learner schedules; required documents as per signed agreements
Assumptions	Completeness of evidence provided by provider and/or employer
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	400 internships
Indicator responsibility	Executive Manager: Learning Programmes and Projects

Indicator title 3.1.13.	Number of TVET students entering graduate placement programmes
Definition	The number of students who graduated from public and private colleges successfully registered to enter graduate placement programmes
Source of data	Learner entered data on the MIS; required documents as per signed agreements (MIS generated report)
Method of calculation	Number of learners entered counted
Means of verification	POE containing learner schedules; required documents as per signed agreements
Assumptions	Completeness of feedback forms/learner data forms provided by provider and/or employer
Disaggregation of beneficiaries	Annual reported information will be disaggregated by gender, race and disability.
Spatial transformation	NA
Calculation type	Cumulative quarterly
Reporting cycle	Quarterly
Desired performance	650 graduate placements
Indicator responsibility	Executive Manager: Learning Programmes and Projects

Indicator title 3.1.14.	Number of TVET students who completed graduate placement programmes
Definition	The number of students who graduated from public and private colleges successfully completing graduate placement programmes
Source of data	Learner completion data on the MIS; required documents as per signed agreements (MIS report)
Method of calculation	Number of completed learners counted
Means of verification	POE containing learner schedules; required documents as per signed agreements
Assumptions	Completeness of evidence provided by provider and/or employer
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	400 graduate placements
Indicator responsibility	Executive Manager: Learning Programmes and Projects

Indicator Title 3.1.15.	Number of university students entering graduate placement programmes
Definition	The number of students who graduated from a university or university of technology successfully registered to enter graduate placement programmes
Source of data	Learner entered data on the MIS, (MIS generated report); required documents as per signed agreements
Method of calculation	Number of learners entered counted
Means of verification	POE containing learner schedules; required documents as per signed agreements
Assumptions	Completeness of feedback forms/learner data forms provided by provider and/or employer
Disaggregation of beneficiaries	Annual reported information will be disaggregated by gender, race and disability.
Spatial transformation	NA
Calculation type	Cumulative quarterly
Reporting cycle	Quarterly
Desired performance	250 graduate placements
Indicator responsibility	Executive Manager: Learning Programmes and Projects

Indicator title 3.1.16.	Number of university students who completed graduate placement programmes
Definition	The number of university and university of technology graduates successfully completing workplace-based learning programmes.
Source of data	Learner completion data on the MIS report); required documents as per signed agreements
Method of calculation	Number of completed learners counted
Means of verification	POE containing learner schedules; required documents as per signed agreements
Assumptions	Completeness of evidence provided by provider and/or employer
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	125 graduate placements
Indicator responsibility	Executive Manager: Learning Programmes and Projects

Indicator title 3.1.17.	Number of bursaries to employed learners
Definition	The number of bursaries to employed learners successfully registered to enter learning programmes per academic year
Source of data	Learner entered data on the MIS; bursary contracts entered into
Method of calculation	Number of learners entered on the MIS counted (MIS report)
Means of verification	POE containing learner schedules and bursary contracts
Assumptions	Completeness of feedback forms/learner data forms and agreements and transcripts
Disaggregation of beneficiaries	Annual reported information will be disaggregated by gender, race and disability.
Spatial transformation	NA
Calculation type	Cumulative quarterly
Reporting cycle	Quarterly
Desired performance	96 bursaries
Indicator responsibility	Executive Manager: Learning Programmes and Projects

Indicator title 3.1.18.	Number of bursaries to employed learners continuing their studies
Definition	The number of bursaries for employed learners successfully registered to continue learning programmes per academic year
Source of data	Learner continuation data on the MIS; bursary contracts entered into
Method of calculation	Number of learners entered on the MIS counted (MIS report)
Means of verification	POE containing learner schedules, and bursary contracts
Assumptions	Completeness of feedback forms/learner data forms and agreements and transcripts
Disaggregation of beneficiaries	Annual reported information will be disaggregated by gender, race and disability.
Spatial transformation	NA
Calculation type	Cumulative quarterly
Reporting cycle	Quarterly
Desired performance	85 continuation bursaries
Indicator responsibility	Executive Manager: Learning Programmes and Projects

Indicator title 3.1.19.	Number of employed learners completing bursary programmes
Definition	The number of bursaries to employed learners successfully completing a qualification in an academic year
Source of data	Learner completion data on the MIS; required documents as per signed agreements
Method of calculation	Number of learners counted who have completed their qualification
Means of verification	POE containing learner schedules; required documents as per signed agreements
Assumptions	Completeness of evidence from employers/training providers
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	90 bursaries
Indicator responsibility	Executive Manager: Learning Programmes and Projects

Indicator title 3.1.20.	Number of bursaries to unemployed learners
Definition	The number of bursaries to unemployed learners successfully registered to enter learning programmes per academic year.
Source of data	Learner entered data on the MIS; bursary contracts entered into
Method of calculation	Number of learners entered on the MIS counted (MIS report)
Means of verification	POE containing learner schedules; bursary contracts entered into
Assumptions	Completeness of feedback forms/learner data forms and agreements and transcripts
Disaggregation of beneficiaries	Annual reported information will be disaggregated by gender, race and disability.
Spatial transformation	NA
Calculation type	Cumulative quarterly
Reporting cycle	Quarterly
Desired performance	150 bursaries
Indicator responsibility	Executive Manager: Learning Programmes and Projects

Indicator title 3.1.21.	Number of bursaries to unemployed learners continuing their studies
Definition	The number of bursaries to unemployed learners successfully registered to continue learning programmes per academic year
Source of data	Learner continuation data on the MIS; bursary contracts entered into
Method of calculation	Number of learners entered on the MIS counted (MIS report)
Means of verification	POE containing learner schedules; bursary contracts entered into
Assumptions	Completeness of feedback forms/learner data forms and agreements and transcripts
Disaggregation of beneficiaries	Annual reported information will be disaggregated by gender, race and disability.
Spatial transformation	NA
Calculation type	Cumulative quarterly
Reporting cycle	Quarterly
Desired performance	100 bursaries
Indicator responsibility	Executive Manager: Learning Programmes and Projects

Indicator title 3.1.22.	Number of unemployed learners completing bursary programmes
Definition	The number of bursaries to unemployed learners successfully completing qualifications per academic year
Source of data	Learner completion data on the MIS; required documents as per signed agreements
Method of calculation	Number of learners counted who have completed their qualification
Means of verification	POE containing learner schedules; required documents as per signed agreements
Assumptions	Completeness of evidence from employers/training providers
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	150 bursaries
Indicator responsibility	Executive Manager: Learning Programmes and Projects

Indicator title 3.1.23.	Number of learners entering artisan development programmes
Definition	The number of learners (ARPL and contracted) successfully entering artisan training programmes
Source of data	Learner entered data on the MIS; apprenticeship and ARPL contracts entered into
Method of calculation	Number of artisan development learners entered on the MIS counted (MIS report)
Means of verification	POE containing learner schedules; apprenticeship and ARPL contracts entered into
Assumptions	Completeness of feedback forms/learner data forms and agreements and transcripts
Disaggregation of beneficiaries	Annual reported information will be disaggregated by gender, race and disability.
Spatial transformation	NA
Calculation type	Cumulative quarterly
Reporting cycle	Quarterly
Desired performance	600 apprenticeships
Indicator responsibility	Executive Manager: Learning Programmes and Projects

Indicator title 3.1.24.	Number of learners completing artisan development programmes
Definition	The number of learners (ARPL and contracted) successfully completing artisan training programmes
Source of data	Learner completion data on the MIS; required documents as per signed agreements
Method of calculation	Number of learners completing artisan development counted
Means of verification	POE containing learner schedules; required documents as per signed agreements
Assumptions	Completeness of evidence from employers/training providers
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	370 apprenticeships
Indicator responsibility	Executive Manager: Learning Programmes and Projects

Indicator title 3.1.25.	Number of centres of specialisation supported
Definition	Support to colleges identified as centres of specialisation (COS) to implement artisan-related programmes
Source of data	Service level agreements
Method of calculation	Number of agreements counted
Means of verification	POE containing service level agreements
Assumptions	Availability of funding agreement
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Three COS supported
Indicator responsibility	Executive Manager: Learning Programmes and Projects

Indicator title 3.1.26.	Number of learners who completed workplace-based learning interventions absorbed into employment or self-employment
Definition	Learners who completed learning programmes and opened their businesses or were absorbed into workplaces
Source of data	Tracer study reports
Method of calculation	Number of WIL beneficiaries traced as employed or self-employed counted
Means of verification	POE containing tracer study report
Assumptions	Availability of tracer study report
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	1300 learners traced as employed or self-employed
Indicator responsibility	Executive Manager: Learning Programmes and Projects

Sub-programme 3.2: Worker-initiated Training

Indicator title 3.2.1	Number of federations /trade unions supported through the relevant skills training interventions
Definition	A trade union/federation refers to an organised association of workers in a particular profession or trade who have gathered to protect and further their rights and interests. The indicator measures the number of federations/trade unions supported to implement learning programmes
Source of data	Signed service level agreements
Method of calculation	Number of service level agreements counted
Means of verification	POE containing signed agreements with federations/trade unions
Assumptions	Availability of service level agreements
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Two trade union/federation-initiated programmes supported
Indicator responsibility	Executive Manager: Learning Programmes and Projects

Indicator title 3.2.2.	Number of commodity organisations supported
Definition	A commodity organisation refers to one that brings together other interest groups related to a particular commodity or sector. The indicator measures the number of commodity organisations supported to implement training programmes in the agricultural sector
Source of data	Contracts concluded with commodity organisations
Method of calculation	Number of contracts signed counted
Means of verification	POE containing signed contracts with commodity organisations
Assumptions	Availability of contracts
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Two commodity organisations supported
Indicator responsibility	Executive Manager: Learning Programmes and Projects

Sub-programme 3.3. Rural and Youth Development

Indicator title 3.3.1.	Number of unemployed learners entering learnership programmes
Definition	The number of unemployed learners successfully registered to enter workplace-based learning programmes (learnerships).
Source of data	Learner entered data on the MIS; required documents as per signed agreements
Method of calculation	Number of learners entered counted
Means of verification	POE containing learner schedules; required documents as per signed agreements
Assumptions	Completeness of feedback forms/learner data forms provided by provider and/or employer
Disaggregation of beneficiaries	Annual reported information will be disaggregated by gender, race and disability.
Spatial transformation	NA
Calculation type	Cumulative quarterly
Reporting cycle	Quarterly
Desired performance	2500 learnerships
Indicator responsibility	Executive Manager: Learning Programmes and Projects

Indicator title 3.3.2.	Number of unemployed learners completing learnership programmes
Definition	Number of learnership unemployed learners successfully completing workplace-based learning programmes
Source of data	Learner completion data on the MIS; required documents as per signed agreements
Method of calculation	Number of learners completed counted
Means of verification	POE containing learner schedules; required documents as per signed agreements
Assumptions	Completeness of evidence submitted by provider and/or employer
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	1600 learnerships
Indicator responsibility	Executive Manager: Learning Programmes and Projects

Indicator title 3.3.3.	Number of unemployed learners entering skills programmes
Definition	Number of unemployed learners successfully registered to enter workplace-based learning programmes (skills programmes)
Source of data	Learner entered data recorded on the MIS; required documents as per signed agreements
Method of calculation	SP (number of learners entered counted). RD (number of learners counted on non-credit bearing programmes and mentorships)
Means of verification	POE containing learner schedules; required documents as per signed agreements
Assumptions	Completeness of feedback forms/learner data forms provided by provider and/or employer
Disaggregation of beneficiaries	Annual reported information will be disaggregated by gender, race and disability.
Spatial transformation	NA
Calculation type	Cumulative quarterly
Reporting cycle	Quarterly
Desired performance	2000 skills programmes
Indicator responsibility	Executive Manager: Learning Programmes and Projects

Indicator title 3.3.4.	Number of persons living with disabilities entering skills programmes
Definition	Number of disabled learners successfully registered to enter workplace-based learning programmes (skills programmes)
Source of data	Learner entered data recorded on the MIS
Method of calculation	Number of learners entered counted
Means of verification	POE containing learner schedules; required documents as per signed agreements
Assumptions	Completeness of feedback forms/learner data forms provided by provider and/or employer
Disaggregation of Beneficiaries	Annual reported information will be disaggregated by gender, race and disability.
Spatial transformation	NA
Calculation type	Cumulative quarterly
Reporting cycle	Quarterly
Desired performance	100 skills programmes
Indicator responsibility	Executive Manager: Learning Programmes and Projects

Indicator title 3.3.5.	Number of land beneficiaries entering skills programmes
Definition	Number of land beneficiaries successfully registered to enter workplace-based learning programmes (skills programmes).
Source of data	Learner entered data on the MIS; required documents as per signed agreements
Method of calculation	Number of learners entered counted
Means of verification	POE containing learner schedules; required documents as per signed agreements
Assumptions	Completeness of evidence submitted by provider and/or employer
Disaggregation of beneficiaries	Annual reported information will be disaggregated by gender, race and disability.
Spatial transformation	NA
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	180 skills programmes
Indicator responsibility	Executive Manager: Learning Programmes and Projects

Indicator title 3.3.6.	Number of unemployed learners completing skills programmes
Definition	Number of unemployed learners successfully completing workplace-based learning programmes (skills programmes).
Source of data	Learner completion data on the MIS; required documents as per signed agreements
Method of calculation	Number of completed learners counted
Means of verification	POE containing learner schedules; required documents as per signed agreements
Assumptions	Completeness of evidence submitted by provider and/or employer
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	1900 skills programmes
Indicator responsibility	Executive Manager: Learning Programmes and Projects

Indicator title 3.3.7.	Number of rural structures supported with training interventions
Definition	Number of programmes implemented to support rural structures within the agricultural sector
Source of data	Signed service level agreements
Method of calculation	Number of SLAs stipulating support counted
Means of verification	POE containing service level agreements supporting rural structures
Assumptions	Completeness of feedback forms/learner data forms provided by provider and/or employer
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Calculation type	Cumulative quarterly
Reporting cycle	Quarterly
Desired performance	100 SRS
Indicator responsibility	Executive Manager: Learning Programmes and Projects

Indicator title 3.3.8.	Number of co-operatives supported with training interventions
Definition	A co-operative is an organisation owned and run jointly by its members. The indicator refers to a number of co-operatives supported through implemented learning programmes
Source of data	DG contracts entered to support such organisations
Method of calculation	DG contracts stipulating support to such organisations counted
Means of verification	POE containing schedules of supported organisation and DG contracts
Assumptions	Completeness of feedback forms/learner data forms provided by provider and/or employer
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Calculation type	Cumulative quarterly
Reporting cycle	Quarterly
Desired performance	100 co-operatives supported
Indicator responsibility	Executive Manager: Learning Programmes and Projects

Indicator title 3.3.9.	Number of small businesses supported with training interventions
Definition	A small business is an organisation with 49 employees or less. The indicator refers to a number of small businesses supported through implemented learning programmes or funding
Source of data	DG contracts entered to support such organisations
Method of calculation	DG contracts stipulating support to such organisations counted
Means of verification	POE containing schedules of small businesses and contracts
Assumptions	Agreements confirming support is available for verification
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Calculation type	Cumulative quarterly
Reporting cycle	Quarterly
Desired performance	100 small businesses supported
Indicator responsibility	Executive Manager: Learning Programmes and Projects

Indicator title 3.3.10.	Number of people trained in entrepreneurship supported to start their businesses
Definition	The number of people entering entrepreneurial programmes to start/improve their businesses
Source of data	Learner agreements entered
Method of calculation	Learner agreements stipulating support to such learners counted
Means of verification	POE containing learner schedules and learner agreements
Assumptions	Completeness of feedback forms/learner data forms provided by provider and/or employer
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	40 people trained in entrepreneurial skills/learnership programmes
Indicator responsibility	Executive Manager: Learning Programmes and Projects

Indicator title 3.3.11.	Number of CBOs, NGOs and NPOs supported with training interventions
Definition	A non-governmental organisation (NGO) addresses social issues. A community-based organisation (CBO) represents a community and is concerned with meeting their social, human or health service needs. A non-profit organisation (NPO) primarily promotes public good rather than profit. The indicator measures the number of CBOs, NGOs and NPOs supported through implemented learning programmes
Source of data	DG contracts entered to support such organisations
Method of calculation	DG contracts stipulating support to such organisations counted
Means of verification	POE containing schedules and contracts of CBOs, NGOs and NPOs supported
Assumptions	Contracts are available for verification
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Calculation type	Cumulative quarterly
Reporting cycle	Quarterly
Desired performance	40 CBOs, NGOs and NPOs supported
Indicator responsibility	Executive Manager: Learning Programmes and Projects

Sub-programme 3.4: Public and Private Entity Partnership Development (strategic partnerships)

Indicator title 3.4.1.	Number of SETA/employer partnerships established
Definition	The number of private entities supported through partnerships
Source of data	Signed service level agreements
Method of calculation	Service level agreements counted
Means of verification	POE containing the signed service level agreements
Assumptions	Availability of service level agreements
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Two projects
Indicator responsibility	Executive Manager: Learning Programmes and Projects

Indicator title 3.4.2.	Number of partnerships with public sector in support of ministerial projects
Definition	Number of public entities supported through partnerships
Source of data	Signed service level agreements
Method of calculation	Service level agreements counted
Means of verification	POE containing all signed service level agreements
Assumptions	Availability of service level agreements
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Two projects supported
Indicator responsibility	Executive Manager: Learning Programmes and Projects

Indicator title 3.4.3.	Number of TVET and ATVET partnerships established
Definition	Number of TVET and ATVET colleges supported to implement various programmes and projects in the agricultural sector
Source of data	Signed service level agreements
Method of calculation	Service level agreements counted
Means of verification	POE containing signed service level agreements
Assumptions	Availability of service level agreements
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Two projects supported
Indicator responsibility	Executive Manager: Learning Programmes and Projects

Indicator title 3.4.4.	Number of Higher Education Institutions (HEI) partnerships established
Definition	Number of HEIs supported to implement various programmes and projects in the sector through partnership support
Source of data	Signed service level agreements
Method of calculation	Service level agreements counted
Means of verification	POE containing signed service level agreements
Assumptions	Availability of service level agreements
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	Two projects supported
Indicator responsibility	Executive Manager: Learning Programmes and Projects

Indicator title 3.4.5.	Number of Community Education and Training (CET) partnerships established
Definition	Number of CET colleges supported to implement various programmes and projects in the agricultural sector
Source of data	Signed service level agreements
Method of calculation	Service level agreements counted
Means of Verification	POE containing signed service level agreements
Assumptions	Availability of service level agreements contract availability
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	Two projects supported
Indicator responsibility	Executive Manager: Learning Programmes and Projects

Programme 4: Quality Assurance

Sub-programme 4.1: Occupational Qualifications in High Demand

Indicator title 4.1.1.	Number of occupationally directed qualifications developed/realigned
Definition	Supporting the sector through developing/realigning relevant qualifications/part qualifications, assessment tools and learning material
Source of data	Proof of submission of qualifications/part qualifications/realigned qualifications to QCTO
Method of calculation	Number of submitted qualifications/part qualifications to QCTO counted
Means of verification	POE containing developed/realigned qualifications
Assumptions	AgriSETA will receive applications for developing qualifications/part-qualifications
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Calculation type	Cumulative quarterly
Reporting cycle	Quarterly
Desired performance	Six qualifications and/or part-qualifications developed/realigned and submitted to QCTO
Indicator responsibility	Executive Manager: ETQA

Indicator title 4.1.2.	Number of learners entered into (Recognition of Prior Learning) RPL programmes
Definition	Number of learners successfully registered to enter RPL learning programmes
Source of data	Learner entered data on the MIS; required documents as per signed agreements and/or pre-assessment report
Method of calculation	Number of entered learners counted
Means of verification	POE containing learner schedules; required documents as per signed agreements
Assumptions	Availability of learner information from TVET/ATVET colleges
Disaggregation of beneficiaries	Annual reported information will be disaggregated by gender, race and disability.
Spatial transformation	NA
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	970 learners entering the programme
Indicator responsibility	Executive Manager: ETQA

Indicator title 4.1.3.	Number of learners completing RPL programmes
Definition	Number of learners successfully completing RPL learning programmes .
Source of data	Learner completion data on the MIS; required documents as per signed agreements and/or close out report
Method of calculation	Number of completed learners counted
Means of verification	POE containing learner schedules; required documents as per signed agreements
Assumptions	Availability of learner information from TVET/ATVET colleges
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	300 learners completing the RPL programme
Indicator responsibility	Executive Manager: ETQA

Sub-programme 4.2: Agricultural Education and Training Systems

Indicator title 4.2.1.	Number of assessment centres established
Definition	Number of agricultural/TVET/CET colleges established assessment centres to support implementing occupational programmes
Source of data	Recommendation reports to QCTO
Method of calculation	Number of recommendation reports to QCTO counted
Means of verification	POE containing the recommendation reports for assessment centre accreditation
Assumptions	Availability of recommendation reports
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Calculation type	Cumulative quarterly
Reporting cycle	Quarterly
Desired performance	20 assessment centres
Indicator responsibility	Executive Manager: ETQA

Indicator title 4.2.2.	Number of workplaces approved in all provinces
Definition	Number of workplaces approved to support implementing occupational programmes nationally
Source of data	Workplace approval documentation
Method of calculation	Number of workplaces approved by AgriSETA counted
Means of verification	POE containing the approval reports of workplaces
Assumptions	Availability of reports
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Calculation type	Cumulative quarterly
Reporting cycle	Quarterly
Desired performance	10 workplaces approved
Indicator responsibility	Executive Manager: ETQA

Indicator title 4.2.3.	Learning material developed for occupational qualifications
Definition	Number of contextualised learning materials developed to support implementing occupational qualifications
Source of data	Learning material and assessment tools
Method of calculation	Amount of learning material developed counted
Means of verification	POE containing the developed learning material
Assumptions	Availability of learning material
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Calculation type	Cumulative quarterly
Reporting cycle	Quarterly
Desired performance	10 sets of learning material developed
Indicator responsibility	Executive Manager: ETQA

Indicator title 4.2.4.	Number of accredited training providers for agricultural programmes
Definition	The accreditation and re-accreditation of training providers to enable the sector to implement learning programmes
Source of data	Accreditation letters or certificates
Method of calculation	Accreditation letters/certificates counted
Means of verification	POE containing the list of accreditations with accreditation numbers
Assumptions	AgriSETA will receive applications for accreditation from training providers
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	50 providers accredited/re-accredited
Indicator responsibility	Executive Manager: ETQA

Indicator title 4.2.5.	Number of training providers monitored
Definition	Monitoring training providers by conducting site visits and desktop evaluations to maintain an accreditation license and training standards required to implement learning programmes
Source of data	Monitoring reports with the number of training providers monitored
Method of calculation	Monitoring reports counted
Means of verification	POE containing monitoring reports
Assumptions	Availability of Monitoring reports
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	300 providers monitored annually
Indicator responsibility	Executive Manager: ETQA

Indicator title 4.2.6.	Number of learners certified
Definition	Issuing certificates to learners who have completed NQF-related qualifications
Source of data	Issued certificates
Method of calculation	Number of certificates issued counted
Means of verification	POE containing a list of learners certified including certification numbers
Assumptions	Availability of certificates
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	4000 certificates issued annually
Indicator responsibility	Executive Manager: ETQA

Indicator title 4.2.7.	Number of ETDP practitioners registered
Definition	Registration of assessors and moderators as subject matter referees on NQF-related qualifications.
Source of data	Registration certificates
Method of calculation	Registration certificates issued counted
Means of verification	POE containing the list of ETDP registrations including registration numbers
Assumptions	Copies of certificates
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	100 practitioners registered annually
Indicator responsibility	Executive Manager: ETQA

Indicator title 4.2.8.	Number of TVET lecturers exposed to the industry through skills programmes
Definition	Capacitating TVET/ATVET/CET college lecturers especially in implementing occupational programmes. This indicator measures the number of lecturers exposed to training or capacitated
Source of data	Attendance registers
Method of calculation	Lecturers attending/entered into programmes counted
Means of verification	POE containing the list of lecturers capacitated
Assumptions	Availability of attendance registers and/or proof of registration
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Calculation type	Cumulative quarterly
Reporting cycle	Quarterly
Desired performance	37 lecturers capacitated
Indicator responsibility	Executive Manager: ETQA

Indicator title 4.2.9.	Number of SETA offices established and maintained in TVET colleges
Definition	SETA establishes offices within ATVET/TVET colleges to improve its accessibility and footprint
Source of data	MOUs with ATVET/TVET colleges
Method of calculation	MOUs with ATVET/TVET counted
Means of verification	MOUs confirming the establishment of offices
Assumptions	Availability of MOUs
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Five offices established and maintained
Indicator responsibility	Executive Manager: ETQA



Annexure B: Priority Occupations list

OFO CODE	OCCUPATION	SPECIALISATION/ALTERNATIVE TITLE	SETA'S PLANNED INTERVENTION	NQF LEVEL
2021-213202	Agricultural scientist	Seed production horticulturist; companion animal nutritionist; plant pathology manager; soil and plant scientists; quarantine scientist; agronomist; animal nutritionist; agricultural immunologist; agrostologist; plant/seed breeder; plant production scientist; farming scientist; plant physiologist; seed analyst; seed product developer; seed production agronomist; pomologist; plant pathologist; animal husbandry scientist; plant biologist/ecologist/toxicologist	Bursary: agronomy	6
				7
				8
			Bursary: animal science	6
				7
				8
			Bursary: crop and plant science	6
				7
				8
			Graduate placement	N/A**
Internship	N/A**			
2021-131101	Agricultural farm manager	Mixed crop farm manager; dairy farm manager; livestock farm manager; arboriculture farm manager; field vegetable farm manager; mixed crop and livestock farm manager; agronomy farm manager; sugar farm manager; vegetable farm manager; horticultural farm manager; ornamental horticultural farm manager	Learnership: agricultural management	5
			Bursary: agricultural management	6
				7
				8
			Bursary: animal production	6
				7
				8
			Bursary: crop production	6
				7
				8
2021-132102	Manufacturing operations manager	Works/workshop manager (manufacturing); industrial production manager; distillery manager; processing unit manager; plant superintendent; plant manager (manufacturing); operations manager (production); planning manager (manufacturing); processing manager	Learnership: FET Certificate: electro-mechanics: manufacturing and engineering	4
2021-314201	Agricultural technician	Field production officer; dairy technician; animal breeding technician; agriculture technical assistant; agricultural research technician; poultry technical officer; irrigation technician; herd	Bursary: agricultural management	6
				7
				8

OFO CODE	OCCUPATION	SPECIALISATION/ALTERNATIVE TITLE	SETA'S PLANNED INTERVENTION	NQF LEVEL
		tester; agricultural technical officer; agricultural sample collector; agronomy technician; agricultural laboratory technician; wool testing technician; artificial insemination technical officer; field crop technical officer; seed research technician; seed production technician; horticultural technical officer; agricultural technical advisor; agriculture technical specialist; agricultural sampling officer	Bursary: animal production	6
				7
				8
			Bursary: crop production	6
				7
				8
			Internship	N/A**
			Graduate placement	N/A**
2021-67110 1	Electrician	Medium voltage switchgear electrician; high voltage switchgear electrician; electrical contractor; construction electrician; winder electrical technician; electrician (general); electrical fitter; electrical wireman; electrician (engineering)	Apprenticeship: electrical engineering	N/A**
			Learnership: electrical engineering	2
				3
			4	
2021-13210 4	Engineering manager	Engineering maintenance manager	Bursary: engineering studies	5
				6
				7
				8
				9
2021-21490 5	Agricultural engineer	Agricultural structures and facilities engineer; crop production mechanisation engineer; agricultural product processing engineer; aquaculture engineer; natural resources engineer; irrigation engineer	Bursary: agricultural engineering	5
				6
				7
				8
				9

OFO CODE	OCCUPATION	SPECIALISATION/ALTERNATIVE TITLE	SETA'S PLANNED INTERVENTION	NQF LEVEL
2021-68430 1	Crop produce analyst	Seed lot inspector; seed sampler; crop quality inspector; grain grader	Skills programme	N/A**
2021-21510 1	Electrical engineer	control engineer	Bursary: electrical engineering	5
				6
				7
				8
				9
2021-73410 1	Agricultural mobile plant (equipment) operator	Agrichemical spraying/dusting operator; agricultural mobile equipment operator; agricultural machine and equipment operator; harvester operator; tractor driver; rotary hoe operator; chemical applicator; farm equipment/machinery operator; cotton picking machine operator	Learnership: mixed farming systems	1
				2
			Learnership: plant production	3
				4
				5
Skills programme	N/A**			