ANNUAL PERFORMANCE PLAN

2023/2024

AgriSETA

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 Sector Skills Plan for the 2023 financial year. This document was prepared under the guidance of AgriSETA's Accounting Authority that takes overall responsibility for the development of the performance targets for the present budget year.

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

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

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

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

- Strengthening internal controls to improve the management of finances and overall performance of the organisation;
- Establishing, monitoring and evaluating capacity in AgriSETA; and
- Restructuring and strengthening sector skills committees to ensure that sector intelligence is obtained to strengthen the skills planning process.

AgriSETA's Accounting Authority fully endorses the Annual Performance Plan for 2023 and will ensure that an enabling environment is created for the organisation to implement the various programmes and achieve the objectives set out in the Strategic Plan.

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Ms Sharon Sepeng
Chairperson: Accounting Authority
Date: 30 November 2022

Innocent Sirovha (Dr)
Chief Executive Officer: AgriSETA

CHIEF EXECUTIVE OFFICER STATEMENT

The National Development Plan 2030 states that the main challenge for rural development since 1994 has been the marginalisation of the poor. It further guides that combating this requires changes in access to resources (land, water, education and skills), and improving rural infrastructure and other government services because 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 economic, social and political life of the country by 2030 as envisaged in the National Development Plan. People should have access to quality services that enable them to be healthy, and skilled. Rural economies must be supported by agriculture. 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 Annual Performance Plan must consider access to basic services, food security and the empowerment of farm workers. It should also recognise the wide range of opportunities present in rural areas and develop strategies tailored to local conditions. The NDP provides that as the primary economic activity in rural areas, agriculture has the potential to create close to one million new jobs by 2030 which will be a significant contribution to the overall employment target. Therefore, AgriSETA must focus on skills programmes that support entrepreneurship and co-operative 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 as it will unlock the potential for a dynamic, growing and employment-creating agricultural sector.

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

AgriSETA's mandate is to remain a catalyst in capacitating the agriculture sector to drive GDP and enhance food security while prioritising youth, women, and people with disabilities. It is the commitment of AgriSETA, as a government entity, to help the country achieve high levels of economic growth and address unemployment, poverty and inequality, and facilitate social partners to work together to invest in skills development in order to achieve the vision set in the National Skills Development Plan (NSDP) to produce an educated, skilled and capable workforce for South Africa.

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Innocent Sirovha (Dr)
Chief Executive Officer: AgriSETA
Date: 30 November 2022

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was was developed by the management of AgriSETA under the guidance of the AgriSETA Board;
- Was prepared in line with the current Strategic Plan of AgriSETA; and
- Accurately reflects the performance targets which AgriSETA will endeavour to achieve with the resources made available in the budget for 2023.

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Mr Frikkie Fouche
Executive Manager: Skills Planning and Research
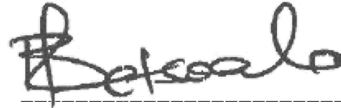
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Ms Mogau Sebela
Chief Financial Officer

_____
Mr Fanny Phetla
Executive Manager ETQA

_____
Dr. Bertha Letsoalo
Corporate Services Executive

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Mr Medupi Shabangu
Executive Manager Learning
Programmes and Projects

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Innocent Sirovha (Dr)
Chief Executive Officer

Approved by:

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Ms Sharon Sepeng
Chairperson: AgriSETA Accounting Authority

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PART

A

OUR MANDATE

1. Updates to the relevant legislative and policy mandates

1.1 Constitutional mandate

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

Everyone has the right
a. To a basic education, including adult basic education; and
b. To further education, which the State, through reasonable measures, must make progressively available and accessible.

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

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

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

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

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

1.2 Legislative mandates

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

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

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) National Treasury Frameworks for Strategic Plans (SP) and Annual Performance Plans (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. Research Policy
4. Management of Assessment
5. Quality Assurance and Monitoring
6. Institute of Sectorial or Occupational Excellence
7. Recognition of Prior Learning
Discretionary grant funding
1. Discretionary Grant Funding Policy
2. Succession Plan Policy and Procedure
Mandatory grant disbursement
1. Mandatory Grant Disbursement Policy
Human resources policies and procedures
1. Human Resources Policies and Procedures
IT policies and procedures
1   ICT User Access Policy and Procedures
2. Change Processes and Procedures
3. ICT Security Policy
Delegation of authority
1. Delegation of Authority policy
2. Risk Management Policy
3. Board Remuneration Policy

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

2.2. Alignment with sector-specific and national strategic frameworks

The AgriSETA Sector Skills Plan (SSP) from which this Strategic Plan is drawn, has been guided by national imperatives as outlined in different National Strategic Frameworks, such as the National Skills Development Plan, New Growth Path, Industrial Policy Action Plan (IPAP) and the White Paper on Post-School Education and Training (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.

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

2.2.1 The National Skills Development Plan

Section 10(1)(a) of the Skills Development Act (Act No. 97 of 1998) (SDA), as amended, requires that each sectoral education and training authority (SETA) develops a sector skills plan (SSP) in accordance with the Act. AgriSETA developed its Sector Skills Plan to respond to the National Skills Development Plan. The broader purpose of the NSDP is to ensure that South Africa has adequate, appropriate and high quality skills that will contribute towards economic growth, employment creation and social development.

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

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

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

The primary aim of determining occupations in high demand is to improve the responsiveness of the post-school education and training system to the needs of the economy and to the broader developmental objectives of the country. The national list of occupations in high demand will be compiled and reviewed every two years, to support planning processes in the post-school education and training sector, particularly in relation to enrolment planning, decision making on the prioritisation of resource allocation, qualification development and career information and advice.

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

- **Linking education and the workplace**

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

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

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

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

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

South Africa is challenged by low productivity in the workplace, as well as slow transformation of the labour

market and a lack of mobility of the workforce, largely as a result of inadequate, quality-assured training for those already in the labour market.

According to the Skills Supply and Demand in South Africa Report (2016), it is universally recognised that higher levels of educational attainment are associated with better health and wellbeing, higher employment rates, better labour opportunities and higher earnings. The report further notes that the education level of the employed population is on the rise.

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

- **Increase access to occupationally directed programmes**

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

To address this, new occupational qualifications were developed by the Quality Council for Trades and Occupations. These qualifications require significant work experience for certification. Although there 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 in order for the programmes to inspire confidence among employers and to improve employment outcomes for students. Skills levy institutions, through their funding, will play an important role in supporting the increased production of occupationally-directed programmes.

- **Support the growth of the public college type of institution as a key provider of skills required for socio-economic development**
  - *Technical and Vocational Education and Training Colleges*

The WP-PSET describes TVET colleges as the cornerstone of the post-school education and training system for South Africa and proposes an expansion of this type of institution to absorb the largest enrolment growth in the post-school system. The NDP also identifies TVET

colleges as critical pillars of the emerging post-school system and vital for social and economic development. The growth of stronger TVET colleges will expand the provision of mid-level technical and occupational qualifications. These will articulate directly into the world of work for the growing number of young people leaving the schooling system. A significantly expanded TVET type of institution will also relieve some of the pressure on the current system, already under strain due to lack of alternative opportunities elsewhere in the PSET system. TVET is a high priority for government.

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

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

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

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

- **Community Education and Training Colleges**

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

The NDP mandates the PSET system to expand the CET college system with a focus on improving quality. The NDP further proposes that CET colleges should reach an additional million learners by 2030. The National Skills Fund (NSF) will play a significant role in this institutional type as directed by the NSDP, targeting especially the unemployed and strengthening the capacity of this institutional type to deliver skills for socio-economic development.

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

The inability of the youth to engage in economic activity and find employment suggests that young people may not be receiving the necessary skills and work experience to drive the economy forward. This situation cannot be allowed to persist. The challenge of inculcating a culture and spirit of entrepreneurship and self-employment lies not only in making funding available, but also in developing the skills and competencies of the youth and potential entrepreneurs in general.

It is recognised that entrepreneurship and co-operative development is less about obtaining formal occupational qualifications and more about applied, peer and mentored learning and support. Research suggests a demand for short, modular, competency-based training which reduces time and, hence, the opportunity cost of training; that skills needs are similar at each stage of a business life cycle; and that bespoke support produces better results than programmes with set curriculum and timeframes for later stage businesses.

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

- **Encourage and support worker initiated training**

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

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

- **Support career development services**

SETAs must seek to build career guidance initiatives in their sectors and more generally as a key component of the NDSP. The preamble to South Africa's Constitution notes the importance of 'freeing the potential of each person' 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. Career development services, therefore, do not just aim to provide quality career and study related information and counselling services, but also to contribute to the larger goal of assisting our people to 'embrace' and 'fulfil' their potential.

One of the most important milestones in an individual's life is to make a career choice. The decision an individual makes will have a significant impact on the rest of his or her personal and professional life. There has been limited emphasis, particularly at a school level, on career and vocational guidance for our youth. The result is that young

people may opt for a programme because it is marketed well or there is financial aid. There is a lack of guidance to direct young people to programmes for which they have an aptitude, and which will provide training in areas needed in the economy.

2.2.2 White Paper for Post-School Education and Training

The White Paper on Post-School Education and Training provides a framework that brings together, in a coherent and articulated manner, three major components of 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 Department of Agriculture, Land Reform and Rural Development (DALRRD), Department of Environment, Forestry and Fisheries (DEFF), Department of Trade, Industry and Competition (dtic) and DRDLR. Inter-departmental skills programmes are ideal. *[Note: departments were merged and renamed in June 2019 and these are their new names]*; and
- Expansion of the role played by public colleges and universities in the provision of occupational skills to the sector.

2.2.3 NDP 2030

The plan sets out six interlinked priorities:

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

2.2.4 Operation Phakisa

• Aquaculture

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

- The growth of the aquaculture sector's revenue from about half a billion rand to almost R1.4 billion in 2019;

- The creation of an enabling regulatory environment; and
- Increasing funding support, increasing the skills pool, awareness and improving access to markets.

• Agriculture

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

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

As enabling milestones, specific objectives have been identified:

- Devise interventions for economic growth of priority commodities;
- Determine markets and improve access for commercial and emerging farmers' infrastructure;
- Address fragmented and low impact of financial and non-financial support provided to producers;
- Improve productivity by balancing mechanisation and job creation;
- Stimulate development of rural economies;
- Reduce the environmental impact of agricultural production; and
- Devise improvements in water management in agriculture and rural areas.

2.2.5 New Growth Path and the National Skills Accord

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

- To expand the level of training using existing facilities more fully;
- To make internship and placement opportunities available within the workplace;
- To set guidelines of ratios for trainees to artisans as well as across the technical vocations in order to improve the level of training;
- To improve funding of training and the use of funds available for training and incentives on companies to train;
- To set annual targets for training in state-owned enterprises;

- To improve SETA governance and financial management as well as stakeholder involvement;
- To align training to the New Growth Path and improve sector skills plans and
- To improve the role and performance of TVET colleges.

2.2.6 Industrial Policy Action Plan

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

- Lack of policy coherence and programme alignment. 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 SA 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 for Agriculture, Forestry and Fisheries

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

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

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

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

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

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

National minimum wage

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

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, which address the constitutional imperatives.

Land redistribution

The purpose of the land redistribution programme is to The purpose of the land redistribution programme is to provide the poor with land for residential and productive purposes in order to improve their livelihoods. The government provides a single, yet flexible, redistribution mechanism which 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, as well as emergent farmers. The land redistribution programme enables eligible individuals and groups to obtain a settlement/land acquisition grant to a maximum of R15 000 per household for the purchase of land directly from willing sellers, including the state. The redistribution projects will give priority to the following:
- Marginalised people and women in need;
- Land invasions;
- Overcoming discrimination against women;
- Farm workers; and
- Rural finance.

Land restitution

The purpose of the land restitution programme is to restore land and provide other remedies to people dispossessed by racially discriminatory legislation and practice. This is done in such a way as to provide support to the process of reconciliation and development, and with regard to the over-arching consideration of fairness and justice for individuals, communities and the country as a whole.

The government's policy and procedure for land claims are based on the provisions of the Constitution and the Restitution of Land Rights Act (Act No. 22 of 1994). A restitution claim qualifies for investigation by the Commission on Restitution of Land Rights, provided that the claimant was dispossessed of a right in land after 19 June 1913, as a result of racially discriminatory laws or practices, or was not paid just and equitable compensation. Claims arising from dispossession prior to 1913 may be accommodated by the Minister in terms of preferential status in the land redistribution programme providing that claimants are disadvantaged and will benefit in a sustainable manner from the support.
Restitution can take the form of:
- Restoration of the land from which claimants were dispossessed;
- Provision of alternative land;
- Payment of compensation;
- 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 that these interests should take. In South Africa, tenure reform must address difficult problems created in the past. The solutions to these problems may entail new systems of land holding, land rights and forms of ownership, and may therefore have far-reaching implications. In the interim, a number of measures have been introduced to deal with urgent and pressing matters.

The White Paper on land reform points out that, under the Bill of Rights in the new Constitution, the government is obliged to develop a law which sets out the types of vested interests in land which were undermined by discriminatory laws and the measures necessary to ensure that such interests in land 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. A programme of forced land titling will not be undertaken. There is limited capacity within government to respond to the urgent requests which are being made.

2.2.8 Land expropriation without compensation

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

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

2.2.9 The SA Agricultural and Agro-Processing Master Plan

The SA Agricultural and Agro-Processing Master Plan (AAMP) is underpinned by various policy reforms in land, agriculture and agrarian reform frameworks within South Africa. Although significant progress was registered in completing the master plan, much work is still to be completed. The plan aims to address various challenges within the agricultural sector. These include:
- The slow progress made in terms of land reform;
- The lack of a co-ordinated financial support mechanism; and
- Non inclusive agricultural value chains.

These challenges within the agricultural sector must be seen against a current surge in poverty and hunger, widening inequalities in South Africa and the dualistic nature of agriculture.

The Agricultural Agro-Processing Master Plan aims to address these challenges by means of:
- Adopting the Theory of Change to support mass production and industrialisation linked to markets;
- Guided by Comprehensive producer support, farm register, beneficiary selection and land allocation policies to identify farmers and agripreneurs;
- To use the district development model (DDM) to facilitate and drive growth in the sector, create jobs and promote rural development;
- Targeting households, smallholder farmers and SMMEs (mainly women, youth and vulnerable groups);
- Providing required support to commercial farmers and large businesses;

- Aligning sector skills plans for relevance and value to AAMP and
- Linking APP's 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 sustainability in the economy. Food processing continues to be resilient and it 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 biggest creators of jobs in the South African Economy.

2.2.10 The SA 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 to new producers and is providing jobs throughout South Africa. The Poultry Master Plan was developed against the background of various challenges facing the sector:
- The relative high cost of feed in South Africa;
- The relative small scale of production in South Africa making the industry susceptible to imports;
- International segmentation of production leading to imports of specific portions into South Africa;
- Despite tariff-free access to Europe, sanitary and phyto-sanitary requirements makes exports extremely difficult for local producers; and
- Lack of sufficient transformation in the sector, specifically in terms of black ownership within the value chain.

2.2.11 The South African Sugar Value Chain Master Plan 2030

The sugar industry finds itself in a downward spiral threatening the long term sustainability and growth in the sector. This is driven by the accelerated decline in the industry over the past few years as a result of a number of factors that have combined to reduce local demand in the Southern African Customs Union (SACU) for sugar from 1.65 million to 1.25 million tonnes per annum, and forcing increased exports into a global market where prices are below the local cost of production. Increased exports now mean the industry has to absorb losses of approximately R2 billion per year. This scenario can be attributed to distorted global prices, increasing volumes of low-priced tariff-free exports from eSwatini into the SACU market (currently estimated at 500 000 tonnes per annum) and the Health Promotion Levy (or HPL), a tax on drinks containing sugar implemented on 1 April 2018. In the first year of implementation, 250 000 tonnes of sales were lost, with 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 that the Sugar sub-sector is supported. These include:

- Restore the local market and offtake 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

The South African Economic Reconstruction and Recovery Plan (ERRP) interventions are in pursuit of the National Development Plan goals of reducing unemployment, poverty and inequality. It is geared towards ensuring that, beyond just returning the economy to its pre-COVID-19 levels, it adds more GDP growth and jobs. The plan is anchored on a social compact aimed at ensuring that there is co-operation and collaboration towards growing the economy, protecting the poor and vulnerable, transforming the patterns of ownership in the economy and enhance competitiveness through provision of 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, assist in reviving the construction industry and contribute to employment creation.
- ***Industrialisation through localisation:*** to kick-start a massive programme of industrialisation through localisation, certain local industries where localisation will be driven aggressively will be supported with special measures including strong links to infrastructure investment plans.
- ***Energy security:*** the implementation of the Integrated Resource Plan will ensure the diversification of South Africa's energy sources which also embraces new entrants and capacity into the energy space.
- ***Gender equality and economic inclusion of women and youth:*** the interventions that form part of the ERRP will be geared towards promoting 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 continue to work with sister departments to build on the work already done to increase ease of access into South Africa for the purposes of stimulating the international tourist market.

- ***Green economy interventions:*** the pursuit of green industrialisation and a 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 will be implemented; 74 626 small-scale farmers will be supported to expand production and access to markets, and 5 000 young entrepreneurs and micro-enterprises will be supported.
- ***Strengthening agriculture and food security:*** the impact of proposed measures will ensure that close to 230 000 households are supported, thus directly addressing food security at a household level.
- ***Macroeconomic policy interventions:*** effective coordination of fiscal and monetary policies as well as the mobilisation of other financing instruments to ensure that the plan is sufficiently funded 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 that was 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 that an employer could claim back from 50% to 20% of the total levies paid by the employer.

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% of the total levy paid by an employer. The potential impact of this court ruling will be a significant increase in mandatory grants and a reduction in discretionary grants.

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

PART

B

OUR
STRATEGIC FOCUS

4. Situational analysis

While the AgriSETA's Sector Skills Plan (SSP) aims to address a wide range of issues in the agricultural sector, in essence it captures the following important realities which have a direct impact on the process of development of such skills in the sector[1]:

South Africa has a dual agricultural economy; spanning emerging, subsistence and commercial interests. Notwithstanding the fact that it derives the bulk of its income from a relatively small group of top levy payers, AgriSETA is required to serve both these constituencies in a fair manner. The top levy payers' contributions justify the need to cater for their skills needs, but there is also an equal democratic imperative to support subsistence farmers and rural development in order 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) that are targeted at helping co-operatives develop into proper businesses with access to finance, corporate governance and business management skills. These should be provided in the form of mentorships, which fall beyond traditional SETA learnerships.

It appears that, as a result of the skills requirements mismatch in the agricultural sector, that neither of these constituents currently benefit fully from existing AgriSETA learnerships. There is a group of unskilled workers who are not eligible for lower level NQF AgriSETA learnerships because they do not have the requisite basic literacy and numeracy skills, or require RPL to be launched onto a career development path. This unskilled workforce spans commercial and subsistence farming. AgriSETA provides sufficient low to medium level NQF interventions, while agricultural colleges and higher education institutions provide medium to high level skills required by commercial enterprises.

4.1. External environmental analysis

4.1.1. Economic setting

The South African agricultural sector emerged to be one of the positive contributors to economic growth despite all the negative impact of COVID-19. However,

civil unrest and looting in KwaZulu-Natal and Gauteng provinces during the third quarter of 2021 harmed the agriculture sector's positive contribution to GDP growth. The unrest and looting resulted in the burning of some crop farms and factories, livestock theft, disruption of transport and closing of ports of imports and exports in Durban (Farmers weekly, 2021; Tatsvarei, 2021). This resulted in decreased production of crops and animal products, thus, the sector's contribution to GDP growth in the third quarter of 2021 decreased by 1.5% (Stats SA, 2021). The agricultural sector managed to bounce back in the fourth quarter of 2021, contributing 12.2% to GDP growth due to increased crop production and animal products after the political unrest and looting in the country (Stats SA, 2022a).

The ongoing war between Russia and Ukraine will adversely affect the performance of the agricultural sector in 2022 (FAO, 2022a; FAO, 2022b; Grain-SA, 2022; Nhemachena, 2022). DALRRD (2022) reported that the production of field crops for 2020/21 increased by 11% to 19 million tons as compared to the previous year. This is due to an increase in the production of summer, winter and oilseed crops. Horticultural production for 2020/21 increased by 2.4% to 3.1 million tons as compared to the previous year. This is also attributed to increases in the production of deciduous and citrus fruits. Animal production for 2020/21 increased by 0.7% to 2.9 million tons, mainly as a result of increases in the production of stock slaughtered (cattle and calves, pork and goats) and poultry meat for 2020/21 as compared to 2019/20. According to DALRRD (2022), the total gross value of agricultural production for 2020/21 was estimated at above R346 billion, an 11.6% increase as compared to R310 billion in the previous year. This increase was mainly due to an increase in the value of crops. The gross value of animal products, horticulture products and field crops contributed 44.4%, 28.6 % and 27.4%, respectively, to the total gross value of agricultural production. The poultry meat industry made the largest contribution with 14.1%, followed by maize and cattle and calves slaughtered with both 11.8%. The gross income of producers increased by 20.4% to R369 418 million in the year 2020/21, compared to the previous year. This was mainly due to an increase in income from field crops by 68.5%, horticultural products by 7.8% and animal products by 7.2%.

Despite the logistical challenges posed by civil unrest and looting, severe rainfall and COVID-19, the South African agriculture, forestry and fishing industry was able to export and import products (USDA, 2021; Tatsvarei, 2021; FAO, 2022). Figure 1 below shows that the sector

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

exported products to the value of R198.88 billion in 2021, which is a 45% increase from the previous year (Agbiz, 2022a). This was mainly due to higher commodity prices, increased demand for agricultural items and favorable rainfall which supported grazing conditions for livestock (BFAP, 2022a; Agbiz 2022b).

Figure 1: Value of agricultural products imported and exported 2019–2021 (rands)

	2019	2020	2021
Imported	R85 972 298 400	R79 603 980 000	R110 668 479 000
Exported	R133 443 247 260	R137 570 358 000	R198 882 484 000
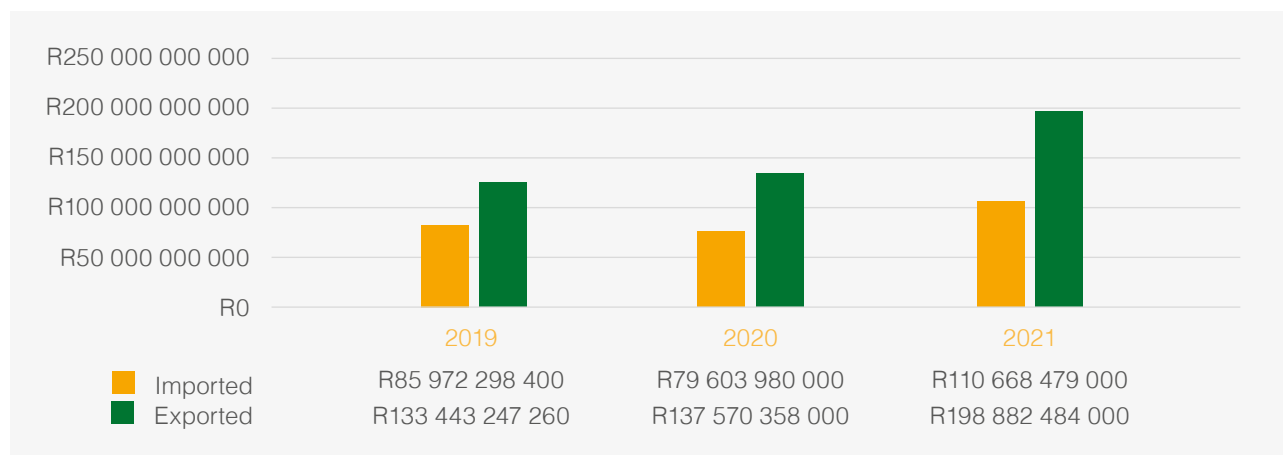
Source: Agbiz, 2021; Agbiz,2022a

4.1.1. Sector environment

- **Labour**

Employment is shifting from permanent to temporary employment, leaving farm workers and their households vulnerable and insecure (WWF, 2022). According to Stats SA (2022b), South Africa's unemployment rate has decreased by 0.8% to 34.5% in the first quarter of 2022. The number of unemployed persons decreased by 60 000 to 7.9 million, employment increased by 310 000 to 14.9 million and the labour force went up by 310 000 to 22.8 million.

The Stats SA (2022b) quarterly labour force report indicated that, during the first quarter of 2022, the agricultural sector employed 844 thousand employees, a 2.7% decrease. This might be due to decreased activities on farms in the first quarter of 2022 and high rain fall that devasted the sector (Sihlobo, 2022). The number of men and women actively involved in agriculture in the first quarter of 2022 was 595 thousand and 249 thousand, respectively. The provinces that recorded an increase in employment were the Western Cape (14.3%), Northern Cape (20.5%), Free State (27.1%) and Limpopo (24.4%)

EMPLOYMENT BY INDUSTRY

The distribution of employees across the sub-sectors does not follow the same pattern as the distribution of entities (employers). The Horticulture sub-sector has the majority of employees, both permanently (48.91%) and temporarily employed (83.23%). In contrast, the Pest Control and Tobacco sub-sectors have the least number of employees under both permanent and temporary employment.

- **Race**

Figure 2 shows that the majority of employees are black Africans, under both permanent (45.51%) and temporary (29.26%) 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 2022.

Figure 2: Employees by race
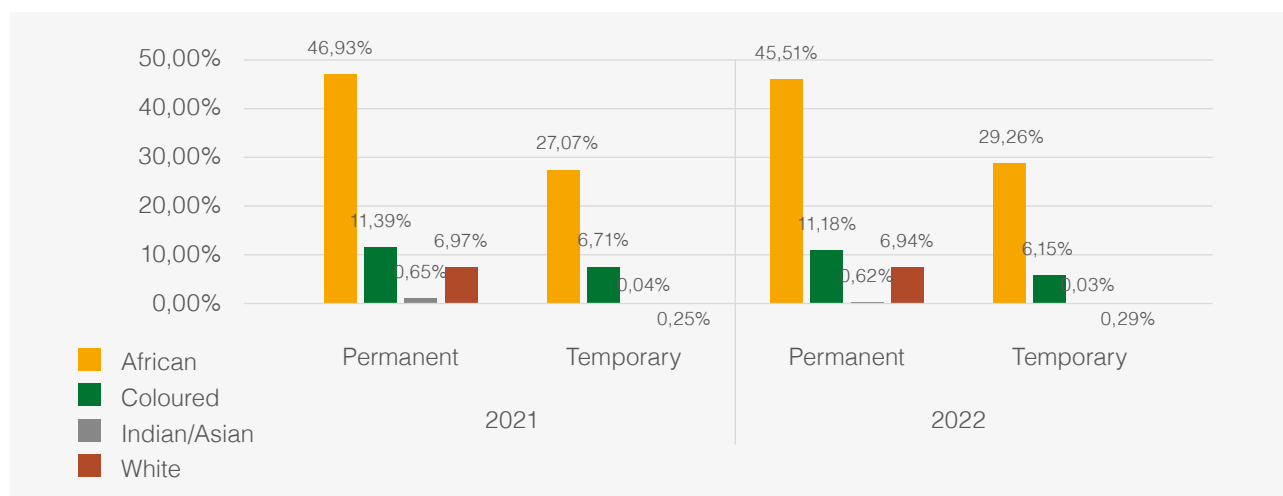
Source: AgriSETA WSP submissions, 2021 and 2022

- **Gender**

According to AgriSETA WSP submissions for 2022, there is a total of 363 198 employees with 233 411 (64%) employees that are permanently employed while 129 787 (36%) are temporarily employed. Figure 3 shows that the composition of employees by gender is 59% male and 41% female. The composition of employees by gender has not changed as compared to 2021. This statistic is in line with the national statistics that male employees are more numerous than female employees in the agriculture sector (Stats SA, 2022)

Figure 3: Gender of employees
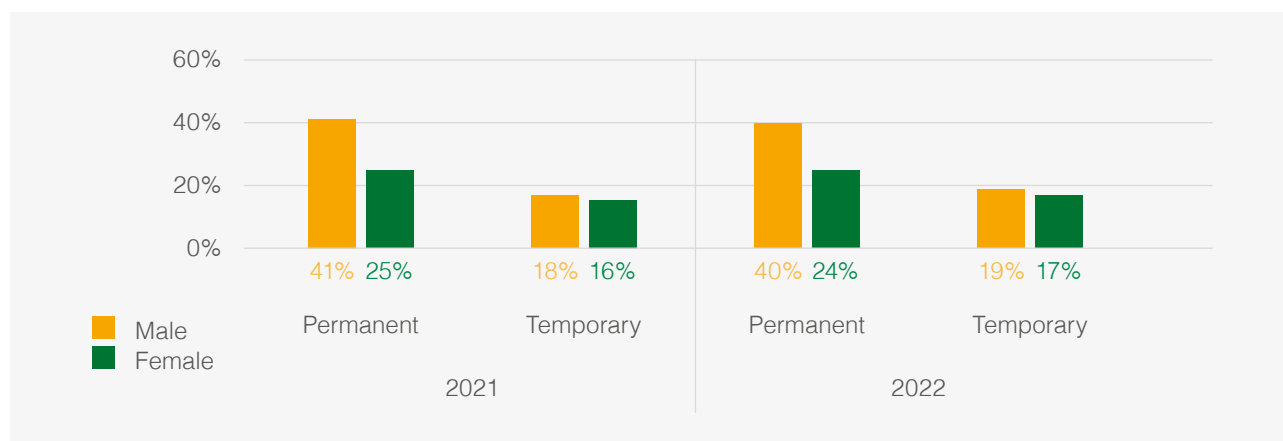
Source: AgriSETA WSP submissions, 2021 and 2022

- **Age**

According to WSP submissions (2022), a greater proportion of employees in the agriculture sector is between the ages of 35 and 55 (48.88%), followed by those below the age of 35 (44.02%) as indicated in figure

4. Only 7.1% of the employees are above 55 years of age. The young age of employees in the sector shows the significant role that the agricultural sector plays in youth employment in the country (given that youth unemployment is one of the contributing factors to poverty and food insecurity).

Figure 4: Age of employees in the agriculture sector
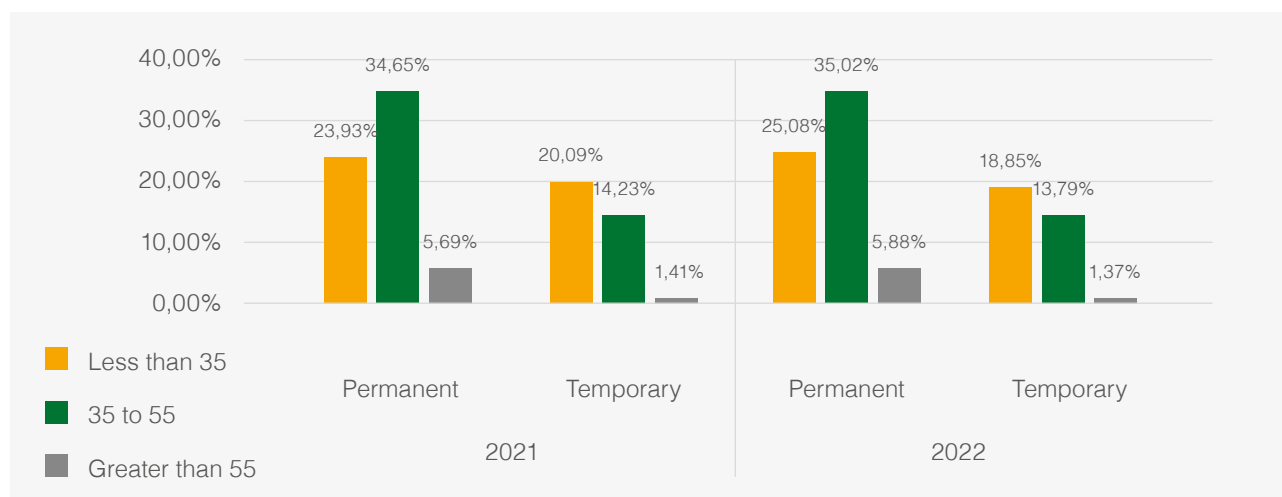
Source: AgriSETA WSP submissions, 2021 and 2022

AGRICULTURE EMPLOYEES LIVING WITH DISABILITIES

The WSP submissions for 2022 indicated that out of the 363 198 employees in the sector, only 1121 (0.3%) live with disability. The majority (67%) of these employees are permanently employed in the sector. This percentage falls short of the 4% target set by government. Consistent with this, the SETA must continue to target and fund projects that are aimed at increasing the number of people with disabilities in the sector. AgriSETA should focus on special schools where training may be provided to ensure that people with disabilities have fair access to skills required in the sector.

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 an impact over the medium term:

Civil unrest/uncertainty

- **South African civil unrest:** The civil unrest that peaked in several South African provinces in July 2021 put the nation's economy in a vulnerable position (Global risks insights, 2021). These riots and looting caused infrastructure damage and blockages of roads that disrupted supply chains, industrial output and demand of manufactured goods (Bloomberg, 2022). It was also reported that 20 warehouses and factories were severely damaged and many small local businesses suffered immense damage, agriculture included. According to the news reported by IOL (2022a), Sugarcane producers suffered a great loss as the protesters set cane crops alight, leading to loss of production of 430 000 tons of cane. The closure of the N3 freeway, fuel shortages, absenteeism of employees and disruptions at the Durban Port (for imports/exports) were among the biggest setbacks for the agricultural sector. The KwaZulu-Natal Midlands contributes 27% to total South African milk production. During riots, these farmers had to discard milk due to their inability to distribute it safely – while some also reported that they could not get access to feed for their cattle. The meat industry also reported losses as they had to sit

with tons of meat in the freezers and day-old chicks that they couldn't distribute to buyers, costing them feed and electricity (Fin24, 2021).

- **International political unrest:** The Russian invasion in Ukraine, which took place on 24 February 2022, did not only affect the countries involved. The impact of the war has been felt in some way by several countries, including South Africa. Sector experts predicted that Russia's war in Ukraine would spark food and energy crises in South Africa. The SSC members were requested to point out the effects of this political unrest on the sector. They reported that there has been increased production input costs, increased fuel prices and disturbed imports and exports (SSCs, 2022). This is in line with agricultural producers that have cited the increase of fertiliser from R7 000 a ton in 2021 to R15 000 in 2022 (IOL, 2022a). Some industry bodies have indicated that the increase of prices since March, and the increase of cooking oil prices, as well as a whole food basket, is all attributed to the unrest and the sanctions imposed on Russia (Businesstech, 2022). This is because both Ukraine and Russia are major exporters of wheat and sunflower for oil to Africa (IOL, 2022b).

Fourth Industrial Revolution:

The technological revolution will fundamentally change the way the agricultural sector operates. New technological advancements will impose new demands on the sector. The 4IR has the potential to have a positive impact on productivity and profitability in the agricultural sector as it will increase yields and lower costs. Some technologies that have been introduced include advanced weather stations that predict and forecast weather conditions for farmers. However, on the other hand, it poses a negative effect on the country's employment as it may reduce the demand for manual labour; technology that will eliminate the need for tractor operators and herd men, for example.

Environmental sustainability:

Since the launch of the Green Economy Initiative (GEI) in 2008 by the United Nations, the concept of the green economy has emerged as a strategic priority for many governments and intergovernmental organisations in 65 countries, including South Africa. Agriculture is one of the key sectors expected to drive SA's Green economy (DEFF, 2020). During AgriSETA's stakeholder engagements in 2022, it was acknowledged that the green economy continues to be a driver of change in the sector, as it is within the policy context of the country. South Africa views green economy as a sustainable development path, based on addressing the interdependence between economic growth, social protection. And a natural ecosystem (DEFF, 2020). Drought, floods, and pest and disease were identified by stakeholders as impacts of climate change and unsustainable use of the environment and resources.

Environmental changes: Skendžić et al. (2021) reported that 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 all contributing to the recent attacks by pests, diseases, drought, and floods in South Africa.

- **Pest and disease:** In South Africa, pests and diseases affects both crop and livestock production. Pests and diseases tend to change patterns and hosts due to environmental/climate change. The foot and mouth disease (FMD), African Swine Fever and Brucellosis (Bang's Disease) outbreaks in provinces such as Limpopo, KZN and the Eastern Cape (DAFF, 2020; DAFF, 2020) affected the international trade of red meat as reported by the Red Meat Producers Organisation (National Animal Health Forum, press release 31 May 2021). The first outbreak of Fall Army Worms in 2017 still lingers to date and affects maize and related host crops such as sorghum and sweet corn growers (DARDLR, Media Statement, 14 January 2021). During focus group discussions with small-scale farmers, it was reported that there was a brown locust outbreak in most provinces. Farmers' Weekly (2022) reported that the brown locusts could cause extensive damages to crops, with most of the damage caused to grazing veld where locust could be competing with sheep for forage.
- **Drought:** The National Disaster Management Centre declared a drought disaster due to the persistent drought conditions in the Northern Cape, Eastern Cape and Western Cape in July 2021 (Daily Maverick, 2021). AgriSA reported that the drought incident was the worst experienced in 100 years. The incidence of drought contributes to decreased agricultural output. Evidence has been noted on the estimated maize production for 2021/22 which dropped from 16.3 million tons to 14.7 million tons (SAGIS, 2022).
- **Floods:** South Africa is feeling the effects of climate change and the recent floods in KwaZulu-Natal and other provinces, bear testament to this. Over the past five years, KZN has experienced floods in 2018, in 2020 and in 2022, with each flood getting worse than the previous one (AgriSETA SSCs, March 2022; IOL, 2022a). While the most significant effect of the recent floods was the loss of more than 400 lives, the impact on the sector was also felt with damages to infrastructure (Mail& Guardian, 2022).

The damage to national and provincial roads disturbed the distribution of agriculture producers to market access (SA Government news agency, 2022). Irrigation infrastructures, fresh produce warehouses and farmers' markets were destroyed, besides crop lands also being washed away. An analysis to assess the impacts of floods on cropland in KwaZulu-Natal was performed using existing data, GIS and remote sensing (FAO,2022). The report indicates that 1.6% of the total cropland in KZN was flooded and this included commodities such as sugarcane, orchards, pineapples and annual crops. The floods were also reported to have damaged infrastructure at the port of Durban where imports and exports take place (Mail & Guardian, 19 April 2022). This is said to have negatively affected imports and exports of agricultural produce and products and, in return, affecting economic performance (Bloomberg, 2022).

Land Reform: The Land Reform programme in South Africa speaks to land restitution, land tenure reform and land redistribution for the main benefit of people who previously did not own the land. The major factors affecting sustainability of land reform projects are 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, and insufficient quantities produced by these new entrants. Failure to commit to market agreements ruin other producers' chances of securing an offtake agreement to the markets.

4.2. Performance delivery environment

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

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

4.3. Internal environment

4.3.1. AgriSETA organisational structure

AgriSETA's structure is well-balanced and is entrenched from accounting authority level to the operational structure. Owing to the low labour-turnover rate and the fact that appropriately qualified staff members are employed, the organisation is stable and boasts extensive institutional knowledge. In terms of the organisational structure the following developments are noted:

- AgriSETA restructured its operations during the 2018/19 financial year and managed to recruit employees with the required experience and knowledge base.
- The renewal of AgriSETA's licence to 2030 improved the ability of the organisation to recruit the talent needed in critical positions.
- AgriSETA has provincial representation in four provinces currently. The predominance of small-sized employers in the sector and resulting lower levy base continues to place pressure on the availability of funding to deliver on the need for learning programmes.
- AgriSETA is positioned within the agricultural sector especially in terms of its provincial footprint to allow for increased access and delivery to a predominately-rural employer base, hence contributing to ensure food security and increased job creation.
- AgriSETA will continue to explore opportunities to expand its current footprint through opening of offices within ATVET colleges. Accessibility of learning through provincial offices will increase access to opportunities and assist with the ever increasing depopulation of rural areas.

Figure 5: AgriSETA organisational structure

STRATEGIC

AgriSETA Accounting Authority

Exco — CEO — Standing Comminties

OPERATIONAL

Programme 1: Administration	Programme 2: Skills Planning	Programme 3: Programmes and Projects	Programme 4: Quality Assurance
Finance	Research	Workplace learning	Occupational Qualifications in High Demand
Governance	Monitoring and Evaluation	Worker Initiated Training	Agricultural Education and Training Systems
Information Technology (ICT)	Mandatory Grants	Rural and Youth Development	
Human Resources	Reporting	Public/private Entity Partnership Development	
Risk			
Marketing and communication			

4.3.2. Organisational systems

• **Organisational systems**

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

4.3.3. Organisational strategy

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

4.3.4. Leadership style

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

4.3.5. 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.

4.3.6. SETA landscape

AgriSETA's licence was extended to 2030 and this provides further stability to the organisational structure. The NSDP was officially launched in February 2019 for implementation on 1 April 2020. AgriSETA will implement strategies to ensure that the national footprint of the organisation is expanded and its mandate to link workplaces with learners is further strengthened. A new AgriSETA Board was appointed on 1 April 2020.

4.3.7. Compliance to the BBBEE Act

AgriSETA is in full compliance with the Broad-Based Black Economic empowerment legislation.

4.3.8. Designated groups

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

PART

C

MEASURING OUR
PERFORMANCE

5. Relating expenditure trends to outcomes

- Identify and increase production of occupations in high demand: AgriSETA will ensure that resources are allocated to occupations in high demand reflected in the sector skills plan. In full alignment with the list of sectoral priority occupations, 8% of resources will be allocated to elementary level skills, 21% will be allocated to intermediate and 19% will be allocated to high level skills.

- Improved linkages between education and the workplace: AgriSETA will allocate resources towards internships and graduates aimed at individuals studying at TVET colleges, universities and universities of technology. The building of TVET college lecturer capacity will ensure that the quality of learning programmes is assured.

- Improving the level of skills in the South African workforce: this goal will be supported through the implementation of various learning programmes to support employed learners. These programmes include learnerships, skills programmes and bursary programmes.

- Increase access to occupationally directed programmes: this goal will be supported through a concerted effort to develop qualifications that will match high demand occupations. AgriSETA will further implement artisan development programmes and recognition of prior learning programmes to accelerate the development of intermediate level skills. AgriSETA will dedicate resources towards impact assessments to ensure that artisan development programmes are

having the impact that will positively contribute to the economy and reduction of unemployment levels.

- Increased growth of public colleges as a key provider of skills: this goal will be supported through the re-establishment of AgriSETA offices in TVET colleges. AgriSETA will continue to support agricultural colleges through RPL and other occupationally directed programmes. A keen focus of resources will be allocated in support of the centres of specialisation and the linking of learners with the workplace through internship programmes. The CET colleges will be strengthened through programmes aimed at capacitating small business and co-operatives as well as skills support initiatives for CBOs, NGOs, and NPOs.

- Increased skills development support for entrepreneurship and co-operative development: AgriSETA will support this goal through the implementation of various programmes aimed at capacitating co-operatives and the development of entrepreneurial skills and activities research driven skills programmes.

- Increased support for worker initiated training: this goal will be supported through programmes identified in consultation with federations and trade unions in the agricultural sector.

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

5.1   Projected revenue and expenditure

Financial Year	Estimated performance	Estimated performance	Medium Term Targets	
	2021–2022	**2022–2023**	**2023–2024**	**2024–2025**
Revenue	**R0'000**	**R0'000**	**R0'000**	**R0'000**
Revenue from exchange transactions	**19 475**	**21 645**	**26 995**	**28 196**
Revenue from non-exchange transactions (SDL)	**542 428**	**539995**	**581 424**	**607 297**
TOTAL REVENUE	**561 903**	**561 601**	**608 419**	**635 494**
Expenditure				
Administration employee costs	38 771	40 066	45 024	47 027
Discretionary employee costs	24 935	25 055	28 167	29 421
Depreciation and amortisation	1 601	1 817	2 613	2 729
Operating lease expense	313	4 125	4 255	4 445
Discretionary grants expenditure	347 051	392 035	421 253	439 999
Mandatory grants expenditure	79 478	68 874	75 000	78 338
General expenditure	30 870	29 629	32 107	33 536
TOTAL EXPENDITURE	**542 891**	**561 601**	**608 419**	**635 494**
SURPLUS / (DEFICIT)	**19 012**	**0**	**0**	**0**

6.   Programme 1: Administration

6.1   Purpose and structure

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

The programme includes the Accounting Authority; CEO's Office; CFO's Office; CRO's Office; CIO's Office; CSE's office, Financial Administration; Internal Audit; Stakeholder Relations, and the Human Resources Department.

To improve service delivery by public institutions in the agricultural sector through the following offices:
- Accounting Authority: Provides leadership, decision-making strategic direction.
- Office of the CEO: Provides leadership, strategic direction, policy development, decision- making support and financial oversight for AgriSETA.
- Financial Administration: Provides sound financial services.
- Office of the CFO: Provides support, leadership and control of the financial and SCM.
- Office of the CRO: Provides risk management services through the assessment of strategic and operational risk.
- Office of the CIO: Provides technological guidance and digital leadership and ICT support services to develop AgriSETA into a digitally mature organisation, through the adoption of technology to achieve business objectives.
- Office of the CSE: Provides cross cutting guidance and leadership within various support functions including Human Resources Management, Risk, Marketing and Communication and ICT.
- Internal audit: Provides auditing services to ensure compliance with policies and procedures.
- Human Resources Department: Provides human capital support for AgriSETA to deliver on its mandate.
- Company Secretary: Provides guidance to the Board, responsible for the implementation of corporate governance practices, compliance and provides overall support to the Board and committees.

6.2   Outcomes, outputs, indicators and targets

Sub-programme 1: Finance										
Outcome	Output	Output Indicators		Audited/Actual Performance				Estimated Performance	Medium-term Targets	
				2018/19	2019/20	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	79%	100%	93%	104%	100%	100%	100%
		1.1.2.	Number of prepared and submitted financial reports to Board and Executive	NA	4 Quarterly financial reports	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	NA	100% resolved	100% resolved	100% resolved	95% resolved	95% resolved	95% resolved
		1.1.4.	Approved annual procurement plan	NA	NA	NA	NA	1	1	1

Quarterly Targets 2023							
Quarterly Targets for Programme Performance Indicators:							
Output Indicators		Reporting Period	Annual Target 2023/24	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 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			75% resolved	100% resolved
1.1.4.	Approved annual procurement plan	Annually	1	1	-	-	-

Sub-programme 2: Governance										
Outcome	Output	Output Indicators		Audited/Actual Performance				Estimated Performance	Medium-term Targets	
				2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Strategic direction and oversight to AgriSETA for effective and direct facilitation of interventions in achievement of the organisational goals	Functional governance structures	1.2.1.	Number of Board and standing committees capacitated through training programmes;	1	1	2	2	2	2	2
		1.2.2.	Quarterly submitted SETA good governance reports	NA	NA	4	4	4	4	4
		1.2.3.	Quarterly legislative compliance reports submitted	NA	NA	NA	NA	4	4	4
		1.2.4.	Approved annual report submitted to DHET	NA	NA	NA	NA	1	1	1

Quarterly Targets 2023					
Quarterly Targets for Programme Performance Indicators:					
Output Indicators	**Reporting Period**	**Annual Target 2023/24**	**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 Technology (ICT)									
Outcome	**Output**	**Output Indicators**	**Audited/Actual Performance**				**Estimated Performance**	**Medium-term Targets**	
			2018/19	**2019/20**	**2020/21**	**2021/22**	**2022/23**	**2023/24**	**2024/25**
Provided 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 are resolved within service level standards.	90% resolved in 24 hours	90% resolved within SLA	93% resolved within SLA	96% resolved within SLA	90% resolved within SLA	90% resolved within SLA	90% resolved within SLA
		1.3.2. Percentage of approved ICT interventions implemented	NA	NA	75% implemen-ted	92% implemen-ted	80% implemen-ted	80% implemen-ted	90% implemen-ted
		1.3.3. Percentage availability maintained of ICT Infrastruc-ture. (Servers & LAN)	NA	NA.	98% Availability of LAN & Servers achieved	98% Availability of LAN & Servers achieved	95% Availability of LAN & Servers achieved	95% Availability of LAN & Servers achieved	98% Availability of LAN & Servers achieved
		1.3.4. Percentage of the digitisation of AgriSETA functions completed	NA	NA	NA	NA	75%	90%	100%
		1.3.5. Percentage cyber security compliance level main-tained against security penetration test	NA	NA	NA	NA	80%	80%	90%
		1.3.6. Number of business Continuity and ICT Systems Disaster Reco-very Testing conducted annually	NA	NA	NA	NA	1 Test	1 Test	1 Test

Quarterly Targets 2023							
Quarterly Targets for Programme Performance Indicators:							
Output Indicators		**Reporting Period**	**Annual Target 2023/24**	**Quarterly Targets**			
				1st	**2nd**	**3rd**	**4th**
1.3.1.	Percentage of reported ICT faults and incidents logged are 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	Annual	80% implemented				80% implemented
1.3.3.	Percentage availability maintained of ICT Infrastructure. (Servers & LAN)	Quarterly	95% Availability of LAN & Servers achieved	95% Availability of LAN & Servers achieved	95% Availability of LAN & Servers achieved	95% Availability of LAN & Servers achieved	95% Availability of LAN & Servers achieved
1.3.4.	Percentage of the digitisation of AgriSETA functions completed.	Quarterly	90%	35%	65%	90%	-
1.3.5.	Percentage cyber security compliance level maintained against security penetration test.	Annual	80%	80%	80%	80%	80%
1.3.6.	Number of business continuity and ICT systems disaster recovery testing conducted annually	Annually	1 Test	-	-	-	1 Test

Sub-programme 4: Human Resources										
Outcome	**Output**	**Output Indicators**		**Audited/Actual Performance**				**Estimated Performance**	**Medium-term Targets**	
				2018/19	**2019/20**	**2020/21**	**2021/22**	**2022/23**	**2023/24**	**2024/25**
Human Capital support to AgriSETA	Reduced employee turnover rate	1.4.1.	Percentage of employees participated in further career development	90%	25%	80%	78%	50%	50%	50%
		1.4.2.	Percentage of employees signed performance contracts annually	53%	100%	100%	100%	100%	100%	100%
		1.4.3.	Number of Workplace Skills Plans submitted to Services SETA annually	NA	NA	NA	NA	1	1	1

Quarterly Targets 2023						
Quarterly Targets for Programme Performance Indicators:						
Output Indicators	**Reporting Period**	**Annual Target 2023/24**	**Quarterly Targets**			
			1st	**2nd**	**3rd**	**4th**
1.4.1. Percentage of employees participated in further career development	Annually	50%	-	-	-	50%
1.4.2. Percentage of employees signed 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											
Outcome	Output	Output Indicators		Audited/Actual Performance					Estimated performance	Medium-term Targets	
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Provided Strategic and operational risk management support.	Annual approved risk management implementation plan	1.5.1	Strategic risk register updated quarterly	NA	NA	NA	4	4	4	4	4
		1.5.2	Fraud risk register updated quarterly	NA	NA	NA	4	4	4	4	4
		1.5.3.	Quarterly submitted fraud and corruption hotline reports	NA	NA	NA	NA	NA	4	4	4

Quarterly Targets 2023							
Quarterly Targets for Programme Performance Indicators:							
Output Indicators		Reporting Period	Annual Target 2023/24	Quarterly Targets			
				1st	2nd	3rd	4th
1.5.1.	Strategic risk register updated quarterly	Quarterly	4	1	1	1	1
1.5.2.	Fraud risk register updated quarterly	Quarterly	4	1	1	1	1
1.5.3.	Quarterly submitted fraud and corruption hotline reports	Quarterly	4	1	1	1	1

6.3 Performance and expenditure trends

- **Finance:** During this MTEF, this sub-programme will focus on the strengthening of SCM processes and an improvement in the payment period of invoices.
- **Governance:** This sub-programme will focus on the continuous development of Board sub-committees and structures.
- ***Information Technology:** The continuous maintenance of infrastructure, improvement of cyber security mechanisms and the 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 through the implementation of a new performance management system.
- **Risk:** The management, identification and mitigation of operational, strategic and risk associated with fraud will be prioritised during the MTEF period.
- **Stakeholder Relations, Communication and Marketing:** The sub-programme establishes and strengthens intergovernmental and stakeholder relations, and manages communication and marketing services.

6.4   Reconciling performance targets with the budget and MTEF

PROGRAMME: ADMINISTRATION DESCRIPTION: SUB-PROGRAMME	Expenditure Outcome				Adjusted Appropriation	Medium-term Expenditure Estimate	
	R'000			R'000	R'000		
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Finance	19 638	20 718	15 081	15 792	16 832	22 991	24 014
Governance	4 289	4 525	3 456	4 525	4 525	4 487	4 686
*Information Technology (ICT)	217	229	8 577	9 500	9 761	5 524	5 770
Human Resources	26 678	26 395	34 827	35 222	37 434	47 054	49 148
Risk	-	-	-	-	-	400	418
TOTAL	50 822	51 867	61 942	65 039	68 552	80 455	84 036

6.5   Risks and mitigation

Top Risks Identified	Planned Mitigation
Failure to finalise evaluation of tenders on time	1) Revise the Bid Committee Terms of Reference to ensure that tenders are finalised within 120 days 2) All appointment letters to be signed by CEO 3) All Bid Committee members should at least have KPIS that speaks to SCM processes
Delays in procuring goods and services	All short notice requests must be accompanied by a motivation for urgent procurement approved by CEO, stipulating reasons as to why the request is submitted late
Administration of Employee Personnel Files not effectively managed	1) Conduct monthly HR Personnel File audit effective Q1 2) Develop an Action Plan to improve HR Records Management by end of Q2 3) The HR Records Management Project to be prioritised in the new financial year FY2022/23 4) Corporate Services Division to develop an HR Procedure Manual by Q2, whereby the HR Forms required employee's personnel files will be articulated for standardisation
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	SOP's to make project meetings compulsory Business cases to be driven by cross-functional teams
Project scope creep	Implementation of approved Project Management Policy Establish cross functional/ cross-divisional teams to compile business cases

7.   Programme 2: Skills Planning and Research

7.1   Purpose and structure

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

The management of mandatory grants is done through the Skills Planning Department which is ultimately responsible for achieving the objectives within this programme. Currently, AgriSETA has approximately 21 996 registered employers, of which 7 444 pay skills development levies. The SETA has a total of 3 398 registered skills development facilitators (SDFs) throughout the nine provinces, who are either employed by companies or work as freelance consultants for one or more companies.

Generally, the mandatory grant system and the submission of the workplace skills plans (WSPs) and annual training reports (ATRs) by companies work well, at a 78% pay-out rate to employers participating in mandatory grants. However, there are some challenges that need to be addressed in order to maximise the effectiveness of this process.

7.2. Outcomes, outputs, indicators and targets

Sub-programme 2.1: Research									
Outcome	Output	Output Indicators		Audited/Actual Performance				Estimated Performance	Medium-term Targets	
				2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
An established and maintained, credible mechanism for skills planning and delivery in agricultural sector	Established and maintained mechanism for skill planning annually	2.1.1.	Sector Skills Plans updated annually	1 SSP	1 SSP	1 SSP	1 SSP	1 SSP	1 SSP	1 SSP
		2.1.2	Annual Performance Plans updated	1 APP	1 APP	1 APP	1 APP	1 APP	1 APP	1 APP
		2.1.3	Strategic Plans updated annually	1 SP	1 SP	1 SP	1 SP	1 SP	1 SP	1 SP
		2.1.4.	Number of SSC committee meetings facilitated	11 SSCs 2 Mtgs. 1 Plenary	11 SSCs	11 SSCs 2 Plenary.	11 SSCs	11 SSCs	11 SSCs	11 SSCs
		2.1.5.	Number of subsector plans updated	11	10	11	11	11	11	11
		2.1.6.	Number of research projects established	NA	NA	NA	NA	3	3	3

Quarterly Targets 2023							
Quarterly Targets for Programme Performance Indicators:							
Output Indicators		Reporting Period	Annual Target 2023/24	Quarterly Targets			
				1st	2nd	3rd	4th
2.1.1.	Sector Skills Plans updated annually	Annually	1 SSP	1 SSP		0	0
2.1.2	Annual Performance Plans updated	Annually	1 APP			1 APP	
2.1.3	Strategic Plans updated annually	Annually	1 SP			1 SP	
2.1.4.	Number of SSC committee meetings facilitated	Annually	11 SSCs meetings	0	11 SSC meetings	0	11 SSC meetings
2.1.5.	Number of sub-sector plans updated	Annually	11	-	-	5	6
2.1.6.	Number of research projects established	Annually	3	-	1	1	1

Sub-programme 2.2: Monitoring and Evaluation									
Outcome	Output	Output Indicators		Audited/Actual Performance				Estimated Performance	Medium-term Targets	
				2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Established, strengthened and implemented AgriSETA monitoring and evaluation framework	Established and strengthened an organisation-wide monitoring and evaluation framework	2.2.1.	Quarterly verification report of predetermined objectives issued	NA	NA	4	4	4	4	4
		2.2.2.	Percentage of monitoring and evaluation visits on PIVOTAL projects conducted annually	NA	NA	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 annually	NA	NA	5% of projects verified	25% of projects verified	25% of projects verified	25% of projects verified	25% of projects verified
		2.2.4.	Organizational performance uploaded onto the eQPRS quarterly	NA	NA	NA	NA	4	4	4

Quarterly Targets 2023						
Quarterly Targets for Programme Performance Indicators:						
Output Indicators	**Reporting Period**	**Annual Target 2023/24**	**Quarterly Targets**			
			1st	**2nd**	**3rd**	**4th**
2.2.1. Quarterly 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 annually	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 annually	Quarterly	25% of projects verified		10% of projects verified	15% of projects verified	25% of projects verified
2.2.4. Organizational performance uploaded onto the eQPRS quarterly	Quarterly	4 reports	1	1	1	1

Sub-programme 2.3: Mandatory Grants									
Outcome	**Output**	**Output Indicators**	**Audited/Actual Performance**				**Estimated Performance**	**Medium-term Targets**	
			2018/19	**2019/20**	**2020/21**	**2021/22**	**2022/23**	**2023/24**	**2024/25**
Improved Mandatory Grant Administration	Increased employer access to grant information	2.3.1. Number of WSPs and ATRs approved for Large firms	NA	NA	389 large firms	394 large firms	350 large firms	350 large firms	350 large firms
		2.3.2 Number of WSPs and ATRs approved for Medium firms	NA	NA	534 medium firms	484 medium firms	480 medium firms	480 medium firms	480 medium firms
		2.3.3. Number of WSPs and ATRs approved for Small firms	NA	NA	768 small firms	778 small firms	700 small firms	700 small firms	700 small firms
		2.3.4. Increased payment of mandatory grants to 78% annually,	76% of grants paid	78% of grants paid	81% of grants paid	111% of grants paid	78% of grants paid	78% of grants paid	78% of grants paid
		2.3.5. Number of SDF's trained annually as part of support to employers;	75 SDFs trained	80 SDFs trained	220 SDFs trained	255SDFs trained	90SDFs trained	90 SDFs trained	90 SDFs trained

Quarterly Targets 2023						
Quarterly targets for Programme Performance Indicators:						
Output Indicators	**Reporting Period**	**Annual Target 2023/24**	**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	100	200	180
2.3.3. Number of WSPs and ATRs approved for Small firms	Quarterly	S-Small employer-700			300	400
2.3.4. Increased payment of mandatory grants to 78% annually	Annually	78% of mandatory grants paid	15%	30%	45%	78% of mandatory grants paid
2.3.5. Number of SDF's trained annually as part of support to employers	Annually	90 SDF's trained annually	0	0	0	90

Sub-programme 2.4: Reporting

Outcome	Output	Output Indicators		Audited/Actual Performance				Estimated Performance	Medium-term Targets	
				2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Improved management of information and knowledge that is generated within and outside AgriSETA to enhance performance and inform the overall strategic planning processes	Increased accessibility of Information and knowledge	2.4.1.	Quarterly-submitted Performance Information on SETMIS timeously.	NA	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports
		2.4.2.	Percentage of non- financial audit (internal and external) queries resolved, based on audit findings reported in the prior financial year	NA	NA	100% resolved	100% resolved	90% resolved	90% resolved	90% resolved

Quarterly Targets 2023

Quarterly Targets for Programme Performance Indicators:

Output Indicators		Reporting Period	Annual Target 2023/24	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 (internal and external) queries resolved, based on audit findings reported in the prior financial year	Annually	90% of audit queries resolved	-	-	-	90% of audit queries resolved

Sub-programme 5: Marketing and Communication

Outcome	Output	Output Indicators		Audited/Actual Performance				Estimated Performance	Medium-term Targets	
				2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Developed integrated career development programme	Established strategic partnerships to strengthen career guidance in the sector	2.5.1.	Number of agricultural career summits launched nationally	2	2	2	4	4	4	4
		2.5.2.	Number of career exhibitions attended.	15 Exhibitions 100 Schools 5 000 Learners exposed	15 Exhibitions 100 Schools 5 000 Learners exposed	3 Exhibition	20 Exhibition	15 Exhibition	15 Exhibition	15 Exhibition
		2.5.3.	Monthly media monitoring reports submitted	NA	NA	NA	NA	12	12	12
		2.5.4.	AgriSETA newsletter distributed monthly	NA	NA	NA	NA	12	12	12

Quarterly Targets 2023							
Quarterly Targets for Programme Performance Indicators:							
Output Indicators		**Reporting Period**	**Annual Target 2023/24**	**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 within the MTEF will be to further strengthen internal research capacity through partnerships with HET institutions. Sector skills committees will be further strengthened to ensure that sector intelligence can be obtained and used within the organisational planning processes.
- Monitoring and Evaluation: The priority for this sub-programme will be to further strengthen the internal capacity. The M&E unit will ensure that the monitoring of projects is prioritised through a risk based sampling method.
- Mandatory Grants: During this MTEF, this sub-programme will focus on strengthening data collection through the WSP/ATR process and to increase the current base of employers participating in the mandatory grant process. A further focus will be on the collection of data from non-levy paying entities to strengthen the research function within the organisation.
- Reporting: This sub-programme will focus on strengthening internal monitoring and verification processes to ensure that credible and reliable information is reported that further enhancing the SETA's capacity to use internal data for planning purposes.
- Marketing and communication: The priority within this sub-programme is to further expand on career development activities and to focus on partnerships to implement an integrated career development strategy

7.4. Reconciling performance targets with the budget and MTEF

Programme 2: Skills Planning and Research								
NO DESCRIPTION SUB-PROGRAMME		**Expenditure Outcome**				**Adjusted Appropriation**	**Medium term Expenditure Estimate**	
		R'000				**R'000**		
		2018/19	**2019/20**	**2020/21**	**2021/22**	**2022/23**	**2023/24**	**2024/25**
1	Research	1 383	4 650	3 000	13 500	3 900	5 000	5 223
2	Monitoring and Evaluation	-	-	151	4 200	1 000	1 000	1 045
3	Mandatory Grants	57 817	65 818	60 659	63 100	68 874	75 000	78 338
4	Reporting	-	-	-	-	-	-	-
5	Marketing and Communication	2 881	2 881	1 573	14 170	9 500	7818	8 166
7.5% Project Management		5 942	5 682	353	2 583	1 726	1 282	1 339
Total Programme Budget		68 023	79 031	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 SSC's will be implemented 2) The participation of labour unions in all SSCs must be strengthened 3) The inclusion of small scale farmer groupings into the SSC structure
Project implementation and impact of AgriSETA programmes not effectively monitored	1) Implementation of M&E strategy 2) An integrated approach to monitoring high value projects nationally to be implemented with the assistance of provincial managers
Performance data to optimally stored and analysed	1) Integrated reporting tool must be developed 2) Development of internal capacity to manage and analyse data

8. Programme 3: Learning Programmes and Projects

8.1 Purpose and structure

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

8.2 Outcomes, outputs, indicators and targets

Sub-programme 3.1: Workplace Learning									
Outcome	Output	Output Indicators		Audited/Actual Performance				Estimated Performance	Medium-term Targets	
				2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Increased workplace based vocational learning opportunities in the agricultural sector	Increased access to learning opportunities annually	3.1.1.	Percentage of discretionary grant budget allocated at developing high level skills	NA	NA	40%	37%	19%	19%	34%
		3.1.2.	Percentage of discretionary grant budget allocated at developing intermediate skills	NA	NA	30%	35%	21%	21%	30%
		3.1.3.	Percentage of discretionary grant budget allocated at developing elementary skills	NA	NA	51%	49%	8%	8%	8%
		3.1.4.	Number of employed learners entering learnerships programmes	LS-2405	LS-1600	LS-1765	LS-2147	LS-1300	LS-850	LS-1500
		3.1.5	Number of employed learners completing learnerships programmes	LS-1200	LS-1000	LS-1247	LS-1556	LS-1000	LS-600	LS-1000
		3.1.6.	Number of employed learners entering skills programmes	SP-2919	SP-2000	SP-2174	SP-3153	SP-2000	SP-1000	SP-2599
		3.1.7.	Number of seasonal workers entering skills programmes	NA	NA	NA	NA	SP-100	SP-100	SP-100
		3.1.8.	Number of employed learners completing skills programmes	SP-1350	SP-1200	SP-823	SP-1531	SP-1445	SP-750	SP-1445
		3.1.9.	Number of employed learners entering AET programmes	AET-830	AET-798	AET-642	AET-960	AET-400	AET-300	AET-400
		3.1.10.	Number of employed learners completing AET programmes	AET-425	AET-400	AET-72	AET-546	AET - 200	AET-200	AET-200
		3.1.11.	Number of learners entering internship programmes	INT-400	INT-450	INT-322	INT-752	INT-600	INT-500	INT-600
		3.1.12.	Number of internship programmes completed;	INT-125	INT-250	INT-269	INT-371	INT-250	INT-250	INT-250
		3.1.13.	Number of TVET students entering graduate placement programmes	NA	NA	127	179	505	505	505

Sub-programme 3.1: Workplace Learning									
Outcome	Output	Output Indicators		Audited/Actual Performance				Estimated Performance	Medium-term Targets	
				2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Increased workplace based vocational learning opportunities in the agricultural sector	Increased access to learning opportunities annually	3.1.14.	Number of TVET students who completed graduate placement programmes	NA	NA	70	69	100	100	100
		3.1.15.	Number of universities students entering graduate placement programmes	NA	NA	253	363	125	160	200
		3.1.16.	Number of university students who completed graduate placement programmes	NA	NA	161	120	100	100	150
		3.1.17.	Number of bursaries to employed learners	120	130	129	280	90	70	120
		3.1.18	Number of bursaries to employed learners continuing their studies	NA	NA	NA	NA	80	85	80
		3.1.19.	Number of employed learners completing bursary programmes	45	60	76	46	70	70	70
		3.1.20.	Number of bursaries to unemployed learners	250	330	122	923	260	146	250
		3.1.21	Number of bursaries to unemployed learners continuing their studies	NA	NA	NA	NA	180	140	180
		3.1.22.	Number of unemployed learners completing bursary programmes	82	112	144	204	112	112	112
		3.1.23.	Number of learners entering artisan development programmes	219	200	299	297	400	400	400
		3.1.24.	Number of learners completing artisan development programmes	130	130	125	172	130	280	280
		3.1.25.	Number of centres of Specialisation supported	NA	5	25	33	25	5	25
		3.1.26	Number of learners who completed workplace based learning interventions absorbed into employment or self employment	NA	NA	NA	NA	1 550	1 550	1 550

Quarterly Targets 2023							
Quarterly Targets for Programme Performance Indicators:							
Output indicators		**Reporting Period**	**Annual Target 2023/24**	**Quarterly Targets**			
				1st	**2nd**	**3rd**	**4th**
3.1.1.	Percentage of discretionary grant budget allocated at developing high level skills	Annually	19%	0	0	0	19%
3.1.2.	Percentage of discretionary grant budget allocated at developing intermediate skills	Annually	21%	0	0	0	21%
3.1.3.	Percentage of discretionary grant budget allocated at developing elementary skills	Annually	8%	0	0	0	8%
3.1.4.	Number of employed learners entering learnerships programmes	Quarterly	LS-850	LS-100	LS-200	LS-200	LS-350
3.1.5	Number of employed learners completing learnerships programmes	Quarterly	LS-600	LS-0	LS-200	LS-200	LS-200
3.1.6.	Number of employed learners entering skills programmes	Quarterly	SP-1000	SP-0	SP-0	SP-500	SP-500
3.1.7.	Number of seasonal workers entering skills programmes	Quarterly	SP-100	-	-	50	50
3.1.8.	Number of employed learners completing skills programmes	Quarterly	SP-750	SP-0	SP-0	SP-450	SP-300
3.1.9.	Number of employed learners entering AET programmes	Quarterly	AET -300	AET-100	AET - 100	AET - 100	AET -0
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-500	250	INT-250	INT-0	INT-0
3.1.12.	Number of internship programmes completed	Quarterly	INT-250	INT-0	INT-125	INT-125	INT-0
3.1.13.	Number of TVET students entering graduate placement programmes;	Quarterly	505	130	125	125	125
3.1.14.	Number of TVET students who completed graduate placement programmes	Quarterly	100	0	50	0	50
3.1.15.	Number of university students entering graduate placement programmes	Quarterly	160	0	0	0	160
3.1.16.	Number of university students who completed graduate placement programmes	Quarterly	100	0	0	0	100
3.1.17.	Number of bursaries to employed learners	Quarterly	B(18.1)-70	B(18.1)-0	B(18.1)-0	B(18.1)-30	B(18.1)- 40
3.1.18.	Number of bursaries to employed learners continuing their studies	Quarterly	85			40	45
3.1.19.	Number of employed learners completing bursary programmes	Quarterly	B(18.1)-70	B(18.1)-0	B(18.1)-0	B(18.1)- 30	B(18.1)- 40
3.1.20.	Number of bursaries to unemployed learners	Quarterly	B(18.2)- 146	B(18.2)-0	B(18.2)-0	B(18.2)- 46	B(18.2)- 100
3.1.21.	Number of bursaries to unemployed learners continuing their studies	Quarterly	140	0	0	100	40
3.1.22.	Number of unemployed learners completing bursary programmes	Quarterly	B(18.1)- 112	B(18.1)-0	B(18.1)-0	B(18.1)- 60	B(18.1)- 52
3.1.23.	Number of learners entering artisan development programmes	Quarterly	Artisan 400	Artisan-120	Artisan-180	Artisan- 100	Artisan- 0
3.1.24.	Number of learners completing artisan development programmes	Quarterly	Artisan 280	Artisan 0	Artisan 50	Artisan 100	Artisan 130
3.1.25.	Number of centres of specialisation supported	Annually	5	-	-	-	5
3.1.26.	Number of learners who completed workplace based learning interventions absorbed into employment or self-employment	Annually	1 550	-	-	-	1 550

Sub-programme 3.2: Worker-initiated Training										
Outcome	Output	Output indicators		**Audited/Actual Performance**				**Estimated Performance**	**Medium-term Targets**	
				2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Increased worker skills levels in the agricultural sector	Increased skills levels in the workplace through projects implemented	3.2.1.	Number of federations / trade unions supported through the relevant skills training interventions	NA	NA	2	1	5	5	5
		3.2.2.	Number of commodity organisations supported	NA	NA	10	10	5	5	5

Quarterly Targets 2023							
Quarterly Targets for Programme Performance Indicators:							
Output Indicators		**Reporting Period**	**Annual Target 2023/24**	**Quarterly Targets**			
				1st	2nd	3rd	4th
3.2.1	Number of federations /trade unions supported through the relevant skills training interventions	Quarterly	5	0	1	2	2
3.2.2.	Number of commodity organisations supported	Quarterly	5	2	2	1	0

Sub-programme 3.3: Rural and Youth Development										
Outcome	Output	Output Indicators		**Audited/Actual Performance**				**Estimated Performance**	**Medium-term Targets**	
				2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Increased governance and skills levels of NLPE to create stability and an environment for economic growth.	Increased access to learning opportunities of un-employed learners annually	3.3.1.	Number of unemployed learners entering learnership programmes	LS – 2000	LS – 1900	LS – 2597	LS – 3976	LS – 3 000	LS – 1800	LS – 3 000
		3.3.2.	Number of unemployed learners completing Learnership programmes	LS – 800	LS – 840	LS – 903	LS – 1798	LS – 950	LS – 950	LS – 950
		3.3.3.	Number of unemployed learners entering skills programmes	SP – 2667	SP – 2674	SP – 3625	SP – 6069	SP – 3 000	SP – 1500	SP – 3350
		3.3.4.	Number of persons living with disability entering skills programmes	NA	NA	NA	NA	SP-100	SP-100	SP-100
		3.3.5.	Number of land beneficiaries entering skills programmes	NA	NA	NA	NA	SP-200	SP-200	SP-200
		3.3.6.	Number of unemployed learners completing skills programmes	SP – 2280	SP – 2600	SP – 2318	SP – 3601	SP – 2500	SP – 750	SP – 3000
		3.3.7.	Number of programmes in support of rural structures	Mentors 30	Mentors 50	SRS - 51	SRS – 31	SRS – 100	SRS –100	SRS – 100
		3.3.8.	Number of co-operatives supported with training interventions or funded	NA	NA	100	113	80	100	100
		3.3.9.	Number of small businesses supported with training interventions or funded	NA	NA	40	0	50	100	100
		3.3.10.	Number of people trained on entrepreneurships supported to start their businesses	NA	NA	0	71	40	40	40
		3.3.11.	Number of CBOs/ NGOs/ NPOs supported with training interventions or funded	NA	NA	11	9	40	40	40

Quarterly Targets 2023							
Quarterly Targets for Programme Performance Indicators:							
Output Indicators		**Reporting Period**	**Annual Target 2023/24**	**Quarterly Targets**			
				1st	**2nd**	**3rd**	**4th**
3.3.1.	Number of unemployed learners entering learnership programmes	Quarterly	LS – 1800	LS – 0	LS – 1000	LS –800	LS – 0
3.3.2.	Number of unemployed learners completing learnership programmes	Quarterly	LS – 950	LS – 0	LS – 0	LS – 450	LS – 500
3.3.3.	Number of unemployed learners entering skills programmes	Quarterly	SP – 1500	-	SP – 250	SP – 500	SP –750
3.3.4.	Number of persons living with disability entering skills programmes	Quarterly	SP-100	-	SP-50	SP-50	-
3.3.5.	Number of land beneficiaries entering skills programmes	Quarterly	SP-200	-	SP-100	SP-100	-
3.3.6.	Number of unemployed learners completing skills programmes	Quarterly	SP – 750	SP – 0	SP – 0	SP – 250	SP –500
3.3.7.	Number of programmes in support of rural structures	Quarterly	SRS– 100	SRS-0	SRS –50	SRS - 50	SRS - 0
3.3.8.	Number of co-operatives supported with training interventions or funded	Quarterly	100	50	0	50	0
3.3.9	Number of small businesses supported with training interventions or funded	Quarterly	100	0	50	50	0
3.3.10.	Number of people trained on entrepreneurships supported to start their businesses	Quarterly	40	0	40	0	0
3.3.11.	Number of CBOs/ NGOs/ NPOs supported with training interventions or funded	Quarterly	40	0	40	0	0

Sub-programme 3.4: Public and Private entity Partnership Development (Strategic Partnerships)										
Outcome	**Output**	**Output Indicators**		**Audited/Actual Performance**				**Estimated Performance**	**Medium-term Targets**	
				2018/19	**2019/20**	**2020/21**	**2021/22**	**2022/23**	**2023/24**	**2024/25**
Increased public/private sector capacity for improved service delivery and to provide appropriate support for agricultural and rural development	Increased skills levels of beneficiaries of public and private sector through the implemen-tation of projects	3.4.1	Number of SETA/ employer partnerships established	8	8	1	18	10	10	8
		3.4.2.	Number of partnerships with public sector in support of Ministerial projects	7	7	1	9	5	5	8
		3.4.3.	Number of TVET/ATVET partnerships established	NA	NA	NA	NA	4	4	4
		3.4.4.	Number of HEI partnerships established	NA	NA	NA	NA	6	3	6
		3.4.5.	Number of CET partnerships established	NA	NA	NA	NA	2	2	2

Quarterly Targets 2023						
Quarterly Targets for Programme Performance indicators:						
Output Indicators	**Reporting Period**	**Annual Target 2023/24**	**Quarterly Targets**			
			1st	**2nd**	**3rd**	**4th**
3.4.1 Number of SETA/employer partnerships established	Quarterly	10	0	5	5	0
3.4.2. Number of partnerships with public sector in support of ministerial projects	Quarterly	5	-	3	2	0
3.4.3. Number of TVET/ATVET partnerships established	Quarterly	4	-	4	0	0
3.4.4. Number of HEI partnerships established	Quarterly	3	-	3	0	0
3.4.5. Number of CET partnerships established	Quarterly	2	-	2	-	-

8.3 Performance and expenditure trends

The occupations in high demand that will be prioritised in the 2023/24 financial year, are listed in Annexure B.

- **Workplace Learning:** The Sector Skills Plan for the 2023 period identified the development of critical and scarce higher skills in the agricultural sector. This programme will provide opportunities for the development of these skills in the agricultural sector through learnerships, bursaries and internships.

Expenditure in the 2023 financial year will be geared towards support of 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 Economic Reconstruction and Recovery Plan (ERRP). The following occupations responds directly to the ERRP: agricultural farm manager, agricultural scientist, millwright, electrician, horticultural farmer, production/ operations supervisor (manufacturing), engineering manager, manufacturing operations manager, agricultural technician.

This sub-programme will ensure that the priority occupations, as identified in the Sector Skills Plan for 2023/24 are implemented. Implementation will be through learnerships, skills, internships and bursary programmes. The development of numeracy and literacy skills will also be prioritised to improve these basic level skills for employees. Further emphasis will be placed on the skills linked to the 4IR as identified in the 2023 SSP, the focus of these interventions will be on the re-skilling and filling of skills gaps as identified in Annexure B, C and D. Interventions are aimed at job retention of workers specifically on the skills required as a result of technological advancements in the sector.

- **Worker-initiated Training:** The National Skills Development Plan identified the need for worker-initiated training. This sub-programme is aimed at implementing projects through trade unions, federations and commodity organisations to develop worker skills. The implementation vehicle will include learnerships, skills programmes, graduate and internships.

- **Rural and Youth Development:** During this MTEF, this sub-programme will continue to focus on the strengthening and support of youth, women, people with disabilities and co-operative structures with the aim of improving food security. The programme will further focus on providing support to land reform beneficiaries and small scale farming entities. Through learnerships and mentorship, skills capacity will be built to mentor new and up-coming farmers.

Expenditure in the 2023 financial year will also be geared towards support of government initiatives especially occupations linked to the Economic Reconstruction and Recovery Plan. The development of agricultural leadership will focus on providing the new and emerging farmer with the required competencies to increase the knowledge base, thus increasing competitiveness and improving the overall sustainability of the emerging farming sector. This sub-programme will again leverage on conditional grants to broaden AgriSETA's impact on rural structures.

- **Public and Private Entity Partnership Development (strategic partnerships):** The expenditure for this reporting period will focus on the establishment of partnerships within the agricultural sector and to support agricultural structures to improve service delivery.

8.4 Reconciling performance targets with the budget and MTEF

PROGRAMME: LEARNING PROGRAMMES AND PROJECTS	Expenditure Outcome				Adjusted Appropriation	Medium-term Expenditure Estimate	
DESCRIPTION	R'000				R'000	R'000	
SUB-PROGRAMMES	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Workplace Learning	138 122	149 837	156 728	218 192	214 097	197 732	248 046
Worker-initiated training	-	-	11 500	6 250	2 500	2 500	2 727
Rural and Youth Development	92 284	89 487	33 939	99 967	137 644	142 800	148 913
Public and Private Entity Partnership Development (Strategic Partnerships)	9 250	10 150	46 116	6 250	6 750	44 250	7 344
7.5% Project Management	17 206	19 404	25 348	26 836	26 837	31 400	30 279
TOTAL	**256 862**	**268 878**	**273 631**	**357 495**	**387 828**	**418 678**	**437 310**

8.5 Risks and mitigation

Top Risks Identified	Planned Mitigation
Learnerships implemented without being registered as per the regulations on Workplace Based Learning agreements	1) Training providers and SDFs to be given access to the Indicium system to capture learners 2) Original learner documents to be submitted to AgriSETA 30 days prior to the commencement of the training. 3) Induction workshops to be conducted by Learning Programmes and Projects for all approved projects to ensure compliance with Workplace Based Regulations
Cancellation of approved projects	Two party contract must be amended, specific to the new period and contract obligations.
Inactive projects not terminated timeously on AX system	Contract tracking using AX as a monitoring tool

9. Programme 4: Quality Assurance

9.1 Purpose and structure

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

9.2 Outcomes, outputs, indicators and targets

Outcome	Output	Output Indicators		Audited/Actual Performance				Estimated Performance	Medium-term Targets	
				2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Occupational qualifications in high demand developed and implemented	Increased capacity building interventions of the post-school education and training system, in the development and implementation of occupations in high demand	4.1.1.	Number of occupationally directed qualifications developed/re- aligned	6	6	5	6	6	6	6
		4.1.2.	Number of learners entered into RPL programmes	NA	210	310	1154	1 141	1 200	1 200
		4.1.3.	Number of learners completing RPL programmes	NA	NA	110	526	300	300	300

Quarterly Targets 2023							
Quarterly Targets for Programme Performance Indicators:							
Output Indicators		Reporting Period	Annual Target 2023/24	Quarterly Targets			
				1st	2nd	3rd	4th
4.1.1.	Number of occupationally-directed qualifications developed/ re-aligned	Annually	6	0	2	2	2
4.1.2.	Number of learners entered into RPL programmes	Quarterly	1 200	200	350	350	300
4.1.3.	Number of learners completing RPL programmes	Quarterly	300	50	100	100	50

Sub-programme 4.2: Agricultural Education and Training Systems

Outcome	Output	Output Indicators		Audited/Actual Performance				Estimated Performance	Medium-term Targets	
				2018/19	2019/20	2020/21	2021/22	2022/23	2022/23	2024/25
Improved agricultural education and training systems	Increased capacity building programmes aimed at the public college sector	4.2.1.	Number of agricultural colleges (TVETs) supported with capacity building programmes.	11	11	9	9	11	11	11
		4.2.2.	Number of accredited training providers for agricultural programmes	NA	NA	136	262	50	50	50
		4.2.3.	Number of training providers monitored	NA	NA	153	300	300	300	300
		4.2.4.	Number of learners certified	NA	NA	2 904	4 159	4 000	4 000	4 000
		4.2.5.	Number of ETDP practitioners registered	NA	NA	104	261	100	100	100
		4.2.6.	Number of TVET lecturers exposed to the industry through skills programmes	NA	NA	25	64	35	37	45
		4.2.7.	Number of SETA offices established and maintained in TVET colleges	NA	NA	NA	NA	5	5	2

Quarterly Targets 2023

Quarterly Targets for Programme Performance Indicators:

Output Indicators		Reporting Period	Annual Target 2023/24	Quarterly Targets			
				1st	2nd	3rd	4th
4.2.1.	Number of agricultural colleges (TVETs) supported with capacity building programmes	Annually	11 colleges supported	1	4	3	3
4.2.2.	Number of accredited training providers for agricultural programmes	Quarterly	50	0	20	15	15
4.2.3.	Number of training providers monitored	Quarterly	300	50	100	75	75
4.2.4.	Number of learners certified	Quarterly	4 000	500	500	1 500	1 500
4.2.5.	Number of ETDP practitioners registered	Quarterly	100	25	25	25	25
4.2.6.	Number of TVET lecturers exposed to the industry through skills programmes	Annually	37 lecturers capacitated	0	20	17	0
4.2.7.	Number of SETA offices established and maintained in TVET colleges	Annually	5	5	0	0	0

9.3 Performance and expenditure trends

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

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

9.4   Reconciling performance targets with the budget and MTEF

PROGRAMME: QUALITY ASSURANCE	Expenditure Outcome				Adjusted Appropriation	Medium-term Expenditure Estimate	
				R'000	R'000	R'000	
DESCRIPTION SUB- PROGRAMMES	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Occupational qualifications in high demand	18 594	18 594	7 900	11 104	13 416.00	11 912	12 442
Agricultural Education and Training systems	-	-	4 100	4 984	3 325.00	5 835	6 095
7.5% Project Management	1 508	1 508	983	1 300	1 358.00	1 439	1 503
TOTAL	20 102	20 102	12 983	17 388	18 100.00	19 186	20 040

9.5   Risks and mitigation

Top Risks Identified	Planned Mitigation
Non-compliance to training required standards by the training providers post accreditation.	The monitoring system as a critical function to be beefed up by joint efforts between ETQA, LP&P and SP&R. The three departments will join hands in the financial year 2022/23 to strengthen the monitoring system which include joint site visits and workshops. This plan will give more effect in improving and mitigating the challenges in quality of training.
e-Learning might not reach the target market and planned performance outcomes	1) Pilot the project in few agriculture 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) The concept of e-learning and the approach to implement is managed through collaboration of AgriSETA and the principals of agriculture colleges. The updates and progress will be reported during the agreed quarterly meetings. This plan gives effect to implementation to ensure that it is during 2022/23.
Non-compliance to training required standards by the training providers post accreditation.	Continuous communication with training providers. Scheduled and non-scheduled verification site visits in line with COVID-19 regulations.

PART

D

LINKS TO
OTHER PLANS

10   Public entities

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

10.1 Current partnerships

No	Public entity	Outcomes
1.	Department of Agriculture, Land Reform & Rural Development	Train 300 co-operative members on governance, technical and business skills to contribute to rural employment Career exhibitions **The project will be reviewed and success factors evaluated to extend the project into the next financial year.**
2.	South African National Seed Organisation (SANSOR)	Supporting the sector through developing/re-aligning relevant occupational qualifications/part qualifications, assessment tools and learning material **The project will be reviewed and success factors evaluated to extend the project into the next financial year.**
3.	Animal Feed Manufactures Association (AFMA)	Establishment of centrally managed FAWU co-operatives through SETA funding Establishment of FAWU Land Development Trust through dtic, DARDLR and SARS **The project will be reviewed and success factors evaluated to extend the project into the next financial year.**
4.	Stellenbosch University	To carry out a research project that assesses the impact of drought in the South African agricultural sector and the skills implications **The project will be reviewed and success factors evaluated to extend the project into the next financial year.**
5.	University of South Africa	To carry out a research project that looks into the development pathways for promoting small-scale farmers' contribution to the bioenergy sector in South Africa **The project will be reviewed and success factors evaluated to extend the project into the next financial year.**
6.	University of Limpopo	To carry out a research project that investigate socio-economic impact of land reform projects and the implications for skills development in the agricultural sector **The project will be reviewed and success factors evaluated to extend the project into the next financial year.**
7.	University of South Africa, University of KwaZulu-Natal, and University of Limpopo	University students to conduct research in AgriSETA research agenda topics **The project will be reviewed and success factors evaluated to extend the project into the next financial year**

10.2 Planned partnerships

No	Public entity	Outcomes
1	DC Academy (Pty) Ltd	To bridge the gap between SETA-funded graduates and their access to workplace. The placement will improve their employability. This will also prioritise interventions on the ERRP.
2	Mvezo Komkhulu Agricultural Project	Women, youth and people living with disability needs for training as per the NSPD
3	University of Venda	Training of land reform beneficiaries with the aim of minimising failure of land reform projects
4	Solidarity Union	For implementation of ERRP priority occupations

11. Infrastructure projects

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

12. Public-private partnerships

No partnership with public-private entities.

Annexure A: Technical Indicator Descriptor

Programme 1: Administration

Sub-programme 1.1: Finance

Indicator Title 1.1.1.	Budgeted revenue collected
Definition	AgriSETA must collect all budgeted revenue from all identified sources
Source of Data	Annual financial statements
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 is equal to collected revenue
Indicator Responsibility	Chief Financial Officer

Indicator Title 1.1.2.	Number of prepared and submitted financial reports to Board and Executive
Definition	AgriSETA must comply with the required reporting framework
Source of Data	AgriSETA must be accountable and transparent through reporting mechanisms
Method of Calculation	Annual report and quarterly financial reports counted
Means of Verification	Submitted Board documents and approved minutes
Assumptions	Annual report and quarterly financial reports available
Disaggregation of Beneficiaries	NA
Spatial Transformation (where applicable)	NA
Calculation Type	Cumulative
Reporting Cycle	Annually
Desired Performance	1 Annual report and 4 quarterly financial reports submitted
Indicator Responsibility	Chief Financial Officer

Indicator Title 1.1.3.	Percentage of audit (external) queries resolved, based on audit findings reported in the prior financial year
Definition	Percentage of audit (external) queries resolved, refers to the number of findings resolved at the end of the financial year, divided by the number of findings reported at the beginning of the financial year. All the findings received at the beginning of the financial year will be resolved by the end of the financial year.
Source of Data	External audit management reports. All audit findings will be monitored by management in an action plan. Once implemented, the status will be considered as resolved and internal auditors will verify the implementation thereof.
Method of Calculation	Number of audit findings resolved at 31 March 2023 / Number of audit findings at 1 April 2022 from external audits.
Means of Verification	Internal and external audit reports verifying that 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 procurement plan
Definition	An annual procurement plan detailing annual procurement is signed off and used as a framework to plan and implement expenditure
Source of Data	Approved procurement document
Method of Calculation	Procurement document signed
Means of Verification	Portfolio containing the approved procurement plan is submitted
Assumptions	Annual procurement plans are available
Disaggregation of Beneficiaries	NA
Spatial Transformation (where applicable)	NA
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired Performance	1 Procurement plan
Indicator Responsibility	Chief Financial Officer

Sub-programme 1.2: Governance

Indicator Title 1.2.1.	Number of Board and standing committees capacitated through training programmes
Definition	Number and frequency of programmes to be conducted for the Board including the sub-committees of the Board on governance issues
Source of Data	Invitations or enrolments to such programs or attendance registers and/or certificates of completion or attendance, agenda and minutes where applicable
Method of Calculation	Number of programmes counted
Means of Verification	Verification of attendees on attendance registers
Assumptions	Board members are available to attend
Disaggregation of Beneficiaries	NA
Spatial Transformation (where applicable)	NA
Calculation Type	Cumulative for the year
Reporting Cycle	Quarterly
Desired Performance	2 programmes
Indicator Responsibility	Company Secretary

Indicator Title 1.2.2.	Quarterly submitted SETA Good Governance Reports
Definition	Quarterly submitted good governance reports to DHET measuring the governance function within the organisation against set criteria
Source of Data	Submitted governance reports
Method of Calculation	Submitted reports counted
Means of Verification	Verification with DHET of receipt of reports
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	4 reports submitted
Indicator Responsibility	Company Secretary

Indicator Title 1.2.3.	Quarterly legislative compliance reports submitted
Definition	Quarterly submitted compliance reports will provide control mechanism to ensure that AgriSETA is compliant with the relevant legislative frameworks
Source of Data	Submitted governance reports
Method of Calculation	Submitted reports counted
Means of Verification	Verification with DHET of receipt of reports
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	4 reports submitted
Indicator Responsibility	Company secretary

Indicator Title 1.2.4.	Approved AgriSETA Annual Report submitted to DHET
Definition	AgriSETA is required to submit its annual report to parliament annually following the external audit from AGSA
Source of Data	Submitted 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	1 Annual report submitted
Indicator Responsibility	Company secretary

Sub-programme 1.3: Information Technology (ICT)

Indicator Title 1.3.1.	Percentage of reported ICT faults and incidents logged and resolved within service level standards
Definition	ICT related incidents resolved within SLA
Source of Data	Availability of ICT helpdesk data
Method of Calculation	% of Incidents resolved within SLA = (#Faults/Incidents Resolved within SLA /#Incidents/Faults logged)*100
Means of Verification	Incident Report verified
Assumptions	Data is available
Disaggregation of Beneficiaries	NA
Spatial Transformation (where applicable)	NA
Calculation Type	Cumulative for the year
Reporting Cycle	Quarterly
Desired Performance	90% of all incidents resolved within SLA
Indicator Responsibility	Chief Information Officer

Indicator Title 1.3.2.	Percentage of approved ICT interventions implemented
Definition	Approved ICT projects implemented in line with the organisational goals
Source of Data	Approved divisional plan, project implementation plan and project sign-off
Method of Calculation	% achieved = (#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
Indicator Responsibility	Chief Information Officer

Indicator Title 1.3.3.	Percentage availability maintained of ICT Infrastructure (Servers & LAN)
Definition	Percentage of availability on ICT Infrastructure achieved
Source of Data	ICT Systems Availability Report
Method of Calculation	#Times Infrastructure was available/#Times Infrastructure should have been available * 100
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	AgriSETA works towards a paperless environment and digitisation of processes
Source of Data	Approved digitised processes
Method of Calculation	% digitised processes = # digitised processes/# processes planned for digitisation *100
Means of Verification	POE containing the digitised processes
Assumptions	Digitisation reports available
Disaggregation of Beneficiaries	NA
Spatial Transformation	NA
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	75% of planned digitised processes completed
Indicator Responsibility	Chief Information Officer

Indicator Title 1.3.5.	Percentage cyber security compliance level maintained against security penetration test.
Definition	AgriSETA cyber security level will be maintained to ensure that the organisation is protected against cyber attacks
Source of Data	Cyber security penetration report
Method of Calculation	Cyber security report indicating the level of protection
Means of Verification	POE containing the cyber security report
Assumptions	Cyber security reports available
Disaggregation of Beneficiaries	NA
Spatial Transformation	NA
Calculation Type	Non-cumulative
Reporting Cycle	Annual
Desired Performance	80% cyber security compliance level maintained
Indicator Responsibility	Chief Information Officer

Indicator Title 1.3.6.	Number of business continuity and ICT systems disaster recovery testing conducted annually
Definition	AgriSETA needs to ensure that business can continue in instances of disasters affecting the system availability
Source of Data	Business continuity testing
Method of Calculation	Business continuity testing report counted
Means of Verification	POE containing a business continuity report
Assumptions	Availability of business continuity reports
Disaggregation of Beneficiaries	NA
Spatial Transformation	NA
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired Performance	1 Business continuity test conducted annually
Indicator Responsibility	Chief Information Officer

Sub-programme 1.4: Human Resources

Indicator Title 1.4.1.	Percentage of employees participated in further career development
Definition	Employees are given the opportunity to develop professionally as employees of AgriSETA
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 all the names of employees that participated in career development verified
Assumptions	Availability of data and actual training start dates might run over financial years
Disaggregation of Beneficiaries	NA
Spatial Transformation	NA
Calculation Type	Cumulative for the year
Reporting Cycle	Annually
Desired Performance	50% of all employees participate in career development
Indicator Responsibility	Executive Manager: HR

Indicator Title 1.4.2.	Percentage of employees signed performance contracts annually
Definition	Employees sign performance agreements to measure actual performance
Source of Data	List of employees on grade C-F, signed performance contracts grade C-F
Method of Calculation	All employees from grade C upwards performance contracts counted= Numerator = # of performance contracts Grade C to Grade F Denominator = # of employees employed on Grade C to Grade F Answer expressed as a percentage
Means of Verification	POE containing all submitted performance contracts for the year
Assumptions	Performance agreements available
Disaggregation of Beneficiaries	NA
Spatial Transformation	NA
Calculation Type	Cumulative for the year
Reporting Cycle	Annually
Desired Performance	100% of employees signed performance contracts
Indicator Responsibility	HR Manager

Indicator Title 1.4.3.	Number of workplace skills plans submitted to Services SETA annually
Definition	AgriSETA annually submit a WSP to indicate the planned training of AgriSETA employees
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	1 submitted WSP
Indicator Responsibility	HR Manager

Sub-programme 5: Risk

Indicator Title 1.5.1.	Strategic risk register updated reviewed quarterly
Definition	AgriSETA identify risks and draft a strategic risk register quarterly
Source of Data	Risk Register
Method of Calculation	Updated strategic risk registers counted
Means of Verification	POE containing all updated risk registers
Assumptions	Risk register is available
Disaggregation of Beneficiaries	NA
Spatial Transformation	NA
Calculation Type	Cumulative for the year
Reporting Cycle	Quarterly
Desired Performance	4 strategic risk registers
Indicator Responsibility	CRO

Indicator Title 1.5.2.	Fraud Risk Register updated
Definition	AgriSETA update a fraud risk register quarterly with newly/emerging risks
Source of Data	Fraud Risk Register
Method of Calculation	Updated Fraud Risk Register counted
Means of Verification	POE containing all updated fraud registers
Assumptions	Availability of a fraud risk register
Disaggregation of Beneficiaries	NA
Spatial Transformation	NA
Calculation Type	Cumulative for the year
Reporting Cycle	Quarterly
Desired Performance	4 updated fraud risk registers
Indicator Responsibility	CRO

Indicator Title 1.5.3.	Quarterly submitted fraud and corruption hotline reports
Definition	Alleged cases of fraud are reported on the organisational fraud hotline and must be investigated
Source of Data	Fraud hotline report
Method of Calculation	Submitted fraud hotline report counted
Means of Verification	POE containing a report of all investigated fraud cases
Assumptions	Availability of a fraud hotline report
Disaggregation of Beneficiaries	NA
Spatial Transformation	NA
Calculation Type	Non-cummalative
Reporting Cycle	Quarterly
Desired Performance	4 reports
Indicator Responsibility	CRO

Programme 2: Skills Planning and Research

Sub-programme 2.1: Research

Indicator Title 2.1.1.	Sector Skills Plans updated annually
Definition	SSP is updated annually aligned to directives DHET to reflect the dynamics within the sector
Source of Data	Sector Skills Plan updated
Method of Calculation	Submitted document count
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	1 SSP
Indicator Responsibility	Executive Manager: Skills Planning

Indicator Title 2.1.2.	Annual Performance Plan updated
Definition	APP is developed and aligned with the findings of research conducted in the organisation
Source of Data	Annual Performance Plan developed
Method of Calculation	Submitted document count
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	1 APP
Indicator Responsibility	Executive Manager: Skills Planning

Indicator Title 2.1.3.	Strategic Plan updated annually
Definition	SP updated
Source of Data	Strategic Plan updated
Method of Calculation	Submitted document count
Means of calculation	POE 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	1 SP
Indicator Responsibility	Executive Manager: Skills Planning

Indicator Title 2.1.4.	Number of SSC committee meetings facilitated
Definition	Number of meetings and discussions gatherings towards strengthening SSC
Source of Data	Meeting minutes, attendance registers
Method of Calculation	Number of SSCs established counted, 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	Annually
Desired Performance	11 SSCs established, 2 meetings
Indicator Responsibility	Executive Manager: Skills Planning

Indicator Title 2.1.5.	Number of sub-sector plans updated
Definition	The updating annually of sub-sector plans forms the basis for the drafting of the sectorial skills plan
Source of Data	Research Agreement
Method of Calculation	Updated sub-sector plans counted
Means of Verification	POE containing proof of updated sector skills plans
Assumptions	Contract availability
Disaggregation of Beneficiaries	NA
Spatial Transformation	NA
Calculation Type	Cumulative
Reporting Cycle	Annually
Desired Performance	11 sub-sector skills plans
Indicator Responsibility	Executive Manager: Skills Planning

Indicator Title 2.1.6.	Number of research projects established
Definition	The establishment of research project in collaboration with research partners
Source of Data	Research Agreement
Method of Calculation	Number of new research projects established- counted
Means of Verification	POE containing proof of new research projects established
Assumptions	Contract availability
Disaggregation of Beneficiaries	NA
Spatial Transformation	NA
Calculation Type	Cumulative
Reporting Cycle	Annually
Desired Performance	3 new research projects established
Indicator Responsibility	Executive Manager: Skills Planning

Sub-programme 2.2: Monitoring and Evaluation

Indicator Title 2.2.1.	Quarterly verification report of predetermined objectives issued
Definition	A report is issued of the verified AOPO information quarterly
Source of Data	Quarterly reports
Method of Calculation	Reports counted
Means of Verification	POE containing the AOPO reports submitted
Assumptions	Availability of report
Disaggregation of Beneficiaries	NA
Spatial Transformation	NA
Calculation Type	Cumulative for the year
Reporting Cycle	Quarterly
Desired Performance	4 reports annually
Indicator Responsibility	Executive Manager: Skills Planning

Indicator Title 2.2.2.	Percentage of monitoring and evaluation visits on PIVOTAL projects conducted
Definition	35% of all PIVOTAL projects visited annually
Source of Data	Verification reports
Method of Calculation	% 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	25% of all non-PIVOTAL projects visited annually
Source of Data	Verification reports
Method of Calculation	% 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 onto the eQPRS quarterly
Definition	AgriSETA is required to submit verified performance information onto the eQPMS
Source of Data	EQPMS report
Method of Calculation	Number of reports submitted counted
Means of Verification	POE containing proof of successful performance upload
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	4 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	Participation of large firms in mandatory grants
Source of Data	WSP/ATR submissions
Method of Calculation	Number of WSP/ATR's approved counted
Means of Verification	POE containing a list of all approved firms
Assumptions	Availability of data
Disaggregation of Beneficiaries	NA
Spatial Transformation	NA
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	Large employers 350
Indicator Responsibility	Executive Manager: Skills Planning

Indicator Title 2.3.2.	Number of WSPs and ATRs approved for medium firms
Definition	Participation of medium firms in mandatory grants
Source of Data	WSP/ATR submissions
Method of Calculation	Number of WSP/ATR's approved counted
Means of Verification	POE containing a list of all approved firms
Assumptions	Availability of data
Disaggregation of Beneficiaries	NA
Spatial Transformation	NA
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	M-Medium employer 480
Indicator Responsibility	Executive Manager: Skills Planning

Indicator Title 2.3.3.	Number of WSPs and ATRs approved for small firms
Definition	Participation of small firms into mandatory grants
Source of Data	WSP/ATR submissions
Method of Calculation	Number of WSP/ATR's approved counted
Means of Verification	POE containing a list of all approved firms
Assumptions	Availability of data
Disaggregation of Beneficiaries	NA
Spatial Transformation	NA
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	S-Small employer 700
Indicator Responsibility	Executive Manager: Skills Planning

Indicator Title 2.3.4.	Increasing the payment of mandatory grants to 78% annually
Definition	The payment of at least 78% of mandatory grants back to employers
Source of Data	Mandatory Grant Payment Schedule
Method of Calculation	% of mandatory grants paid = Total MG paid/ Total budgeted MG payment Numerator- MG paid to employers Denominator- Budgeted amount for MG payments
Means of Verification	POE containing the full payment list of the year
Assumptions	Submissions of correct supporting evidence from SDFs
Disaggregation of Beneficiaries	NA
Spatial Transformation	NA
Calculation Type	Cumulative for the year
Reporting Cycle	Quarterly
Desired Performance	78% payment rate of mandatory grants paid
Indicator Responsibility	Executive Manager: Skills Planning

Indicator Title 2.3.5.	Number of SDFs trained annually as part of support to employers
Definition	The total number of skills development facilitators (SDFs) trained to assist in the process of mandatory grants
Source of Data	Attendance registers
Method of Calculation	Number of learners counted of attendance registers participating in training and development
Means of Verification	POE containing a list of all SDFs trained
Assumptions	Registers will need to be verified for 100% attendance and completion proof
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 SETMIS timeously.
Definition	The QMR reporting function of AgriSETA has been replaced by reporting online to DHET utilising the SETMIS system
Source of Data	Quarterly verification reports by Higher Education Science and Technology
Method of Calculation	Number of quarterly reports submitted timeously counted
Means of Verification	POE containing proof of submission
Assumptions	Availability of reports
Disaggregation of Beneficiaries	NA
Spatial Transformation	NA
Calculation Type	Cumulative quarterly
Reporting Cycle	Quarterly
Desired Performance	4 reports
Indicator Responsibility	Executive Manager: Skills Planning

Indicator Title 2.4.2.	Percentage of audit (internal and external) queries resolved, based on audit findings reported in the prior financial year
Definition	Percentage of audit (internal and external) queries resolved, refers to the number of findings resolved at the end of the financial year, divided by the number of findings reported at the beginning of the financial year. All the findings received at the beginning of the financial year will be resolved by 90% at the end of the financial year.
Source of Data	Internal and external audit management reports. All audit findings will be monitored in an action plan by management. Once implemented, the status will be considered as resolved and internal auditors will verify the implementation thereof.
Method of Calculation	Number of audit findings resolved at 31 March 2021 / Number of audit findings at 1 April 2020 from internal and external audits.
Means of Verification	POE containing IA report of findings

Sub-programme 2.5: Marketing and Communication

Indicator Title 2.5.1.	Number of agricultural career summits launched nationally
Definition	Agricultural skills conferences/career summits launched in provinces to enhance agriculture as a career to learners
Source of Data	Attendance registers
Method of Calculation	Number of career summit counted
Means of Verification	POE containing the invites and learners that 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	4 career summits held
Indicator Responsibility	Executive Manager: Skills Planning

Indicator Title 2.5.2.	Number of career exhibitions attended
Definition	Career expos attended by the SETA nationally
Source of Data	Attendance registers proof of occurrence invite
Method of Calculation	Number of exhibitions attended counted
Means of Verification	POE containing invite and proof of acceptance
Assumptions	Evidence are available to support the events implemented.
Disaggregation of Beneficiaries	NA
Spatial Transformation	NA
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	15 x career expos participated
Indicator Responsibility	Executive Manager: Skills Planning

Indicator Title 2.5.3.	Monthly media monitoring reports submitted
Definition	AgriSETA monitor exposure within the media to identify possible negative 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	AgriSETA monthly drafts a newsletter highlighting the 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	Increased access to high level skills from NQF 5 upwards
Source of Data	Annual DG budget, Approval schedules
Method of Calculation	Grant %= (Allocated grant value for high level skills/Grant budget available) *100 High level skills – NQF 5 -10 programmes Allocated grant value- Value of grants disbursed
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%
Indicator Responsibility	Executive Manager: Learning programmes and projects

Indicator Title 3.1.2.	Percentage of discretionary grant budget allocated for developing intermediate skills
Definition	Increased access to intermediate level skills between NQF levels 3-4
Source of data	Annual DG budget, Approval Schedules
Method of Calculation	Grant %= (Allocated grant value for high level skills/Grant budget available) *100 Intermediate level skills – NQF 3 - 4 programmes Allocated Grant Value- Value of grants disbursed
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%
Indicator Responsibility	Executive Manager: Learning Programmes and Projects

Indicator Title 3.1.3.	Percentage of discretionary grant budget allocated for developing elementary skills
Definition	Increased access to elementary level skills between levels 1-2
Source of data	Annual DG budget, approval schedules
Method of Calculation	Grant %= (Allocated grant value for high level skills/grant budget available) *100 Elementary level skills – NQF 1 - 2 programmes Allocated Grant Value - value of grants disbursed
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	8%
Indicator Responsibility	Executive Manager: Learning Programmes and Projects

Indicator Title 3.1.4.	Number of employed learners entering learnerships 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, required documents as per signed agreements
Method of Calculation	Number of learners entered counted
Means of Verification	POE containing learner schedules
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	Learnerships 850
Indicator Responsibility	Executive Manager: Learning Programmes and Projects

Indicator Title 3.1.5.	Number of employed learners completing learnerships programmes
Definition	The number of learnership employed learners successfully completing Workplace-Based Learning Programmes.
Source of Data	Learner completed 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
Assumptions	Completeness of evidence of completions
Disaggregation of Beneficiaries	NA
Spatial transformation	NA
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	The completion target is learnerships 600
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-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
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	Skills programmes 1000
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 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
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	Skills programmes 100
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 Workplace-Based Learning Programmes (skills programmes).
Source of Data	Learner completed 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
Assumptions	Completeness of evidence of completions
Disaggregation of Beneficiaries	NA
Spatial Transformation	NA
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	The completion target is skills programmes 750
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
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	AET -300
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 completed as per the AgriSETA Grant Policy.
Source of Data	Learner completed 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
Assumptions	Completeness of evidence of completions
Disaggregation of Beneficiaries	NA
Spatial Transformation	NA
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	The completion target is AET 200
Indicator Responsibility	Executive Manager: Learning Programmes and Projects

Indicator Title 3.1.11.	Number of learners entering Internship programmes
Definition	The number of University, TVET and ATVET graduates successfully registered to enter Internship programmes.
Source of Data	Number of learners entered on the MIS counted (MIS generated report)
Method of Calculation	Number of learners entered counted
Means of Verification	POE containing learner schedules
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	Internship 500
Indicator Responsibility	Executive Manager: Learning Programmes and Projects

Indicator Title 3.1.12.	Number of internship programmes completed
Definition	The number of University, TVET and ATVET graduates successfully complete Internship programmes.
Source of Data	Number of learners entered on the MIS counted as completed(MIS report)
Method of Calculation	Number of learners completed counted
Means of Verification	POE containing learner schedules
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	Internships 250
Indicator Responsibility	Executive Manager: Learning Programmes and Projects

Indicator Title 3.1.13.	Number of TVET students entering graduate placement programmes
Definition	Graduate placement programmes to TVET and agricultural colleges
Source of Data	Number of learners entered on the MIS counted (MIS generated report)
Method of Calculation	Number of learners entered counted
Means of Verification	POE containing learner schedules
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	Graduate placements 505
Indicator Responsibility	Executive Manager: Learning Programmes and Projects

Indicator Title 3.1.14.	Number of TVET students who completed graduate placement programmes
Definition	Graduate placement of TVET and agricultural college graduates
Source of Data	Number of learners completing on the MIS counted as completed(MIS report)
Method of Calculation	Number of learners completed counted
Means of Verification	POE containing learner schedules
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	Graduate placements total 100
Indicator Responsibility	Executive Manager: Learning Programmes and Projects

Indicator Title 3.1.15.	Number of university students entering graduate placement programmes
Definition	Graduate placement programmes to university and university of technology
Source of Data	Number of learners entered on the MIS counted (MIS generated report)
Method of Calculation	Number of learners entered counted
Means of Verification	POE containing learner schedules
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	Graduate placements total 160
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	Number of learners completing on the MIS counted as completed(MIS report)
Method of Calculation	Number of learners completed counted
Means of Verification	POE containing learner schedules
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	Graduate placement total 100
Indicator Responsibility	Executive Manager: Learning Programmes and Projects

Indicator Title 3.1.17.	Number of bursaries to employed learners
Definition	The number of Bursary employed learners successfully registered to enter learning programmes.
Source of Data	Bursaries contracts entered into
Method of Calculation	Number of learners entered on the MIS counted (MIS report)
Means of Verification	POE containing learner schedules
Assumptions	Completeness of feedback forms/learner data forms and agreements and transcripts
Disaggregation of Beneficiaries	NA
Spatial Transformation	NA
Calculation type	Cumulative quarterly
Reporting Cycle	Quarterly
Desired Performance	Bursaries target: employed 18.1 total 70
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 Bursary employed learners successfully registered to continue learning programmes
Source of Data	Bursaries contracts entered into
Method of Calculation	Number of learners entered on the MIS counted (MIS report)
Means of Verification	POE containing learner schedules
Assumptions	Completeness of feedback forms/learner data forms and agreements and transcripts
Disaggregation of Beneficiaries	NA
Spatial Transformation	NA
Calculation type	Cumulative quarterly
Reporting Cycle	Quarterly
Desired Performance	Bursaries target: employed 18.1 continuations 85
Indicator Responsibility	Executive Manager: Learning Programmes and Projects

Indicator Title 3.1.19.	Number of employed learners completing bursary programmes;
Definition	The number of Bursary employed learners successfully completing learning programmes.
Source of Data	Number of employed and unemployed learners completing bursary programmes, required documents as per signed agreements
Method of Calculation	Number of learners completed counted
Means of Verification	POE containing learner schedules
Assumptions	Completeness of evidence from employers/training providers
Disaggregation of beneficiaries	NA
Spatial Transformation	NA
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	Bursaries employed 18.1 total 70
Indicator Responsibility	Executive Manager: Learning Programmes and Projects

Indicator Title 3.1.20.	Number of bursaries to unemployed learners
Definition	The number of Bursary unemployed learners successfully registered to enter learning programmes.
Source of Data	Bursaries and apprenticeship contracts entered into
Method of Calculation	Number of learners entered on the MIS counted (MIS report)
Means of Verification	POE containing learner schedules
Assumptions	Completeness of feedback forms/learner data forms and agreements and transcripts
Disaggregation of Beneficiaries	NA
Spatial Transformation	NA
Calculation type	Cumulative quarterly
Reporting Cycle	Quarterly
Desired Performance	Bursaries targeting unemployed learners 18.2 total 146
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 Bursary unemployed learners successfully registered to continue learning programmes.
Source of Data	Bursaries contracts entered into
Method of Calculation	Number of learners entered on the MIS counted (MIS report)
Means of Verification	POE containing learner schedules
Assumptions	Completeness of feedback forms/learner data forms and agreements and transcripts
Disaggregation of Beneficiaries	NA
Spatial Transformation	NA
Calculation type	Cumulative quarterly
Reporting Cycle	Quarterly
Desired Performance	Bursaries targeting unemployed learners 18.2 continuations 140
Indicator Responsibility	Executive Manager: Learning Programmes and Projects

Indicator Title 3.1.22.	Number of unemployed learners completing bursary programmes;
Definition	The number of Bursary unemployed learners successfully completing learning programmes.
Source of Data	Number of employed and unemployed learners completing bursary programmes, required documents as per signed agreements
Method of Calculation	Number of learners completed counted
Means of Verification	POE containing learner schedules
Assumptions	Completeness of evidence from employers/training providers
Disaggregation of Beneficiaries	NA
Spatial Transformation	NA
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	Bursaries unemployed 18.2 (112)
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	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
Assumptions	Completeness of feedback forms/learner data forms and agreements and transcripts
Disaggregation of Beneficiaries	NA
Spatial Transformation	NA
Calculation Type	Cumulative quarterly
Reporting Cycle	Quarterly
Desired Performance	Artisan development 400
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	Number of employed and unemployed learners completing artisan development programmes, required documents as per signed agreements
Method of Calculation	Number of learners completing Artisan Development counted
Means of Verification	POE containing learner schedules
Assumptions	Completeness of evidence from employers/training providers
Disaggregation of Beneficiaries	NA
Spatial Transformation	NA
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	Artisan development 280
Indicator Responsibility	Executive Manager: Learning Programmes and Projects

Indicator Title 3.1.25.	Number of centres of specialisation.supported
Definition	The support to colleges identified as centres of specialisation to implement artisan-related programmes
Source of Data	Service Level Agreements
Method of Calculation	Number of agreements counted
Means of Verification	POE containing agreements
Assumptions	Availability of funding agreement
Disaggregation of Beneficiaries	NA
Spatial Transformation	NA
Calculation Type	Cumulative
Reporting Cycle	Annually
Desired Performance	5 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	The number of learners who completed learning programmes that are self-employed or 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	1 550 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	The number of federations /trade unions supported to implement learning programmes
Source of Data	Service Level Agreements
Method of Calculation	Number of SLAs counted
Means of Verification	POE containing signed agreements with federations/trade unions
Assumptions	Availability of SLAs
Disaggregation of Beneficiaries	NA
Spatial Transformation	NA
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	5 trade union/federations initiated programmes supported
Indicator Responsibility	Executive Manager: Learning Programmes and Projects

Indicator Title 3.2.2.	Number of commodity organisations supported
Definition	The number of Commodity organisations in the agricultural sector supported through training programme implementation
Source of Data	Contracts concluded with commodity organisations
Method of Calculation	Number of contracts signed counted
Means of verification	POE containing signed agreements with commodity organisations.
Assumptions	Availability of contracts
Disaggregation of Beneficiaries	NA
Spatial Transformation	NA
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	5 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 and completed data recorded on the MIS
Method of Calculation	LS (Number of learners entered counted. RD(Number of learners counted on non-credit-bearing programmes and mentorships)
Means of Verification	POE containing learner schedules
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	LS -1800
Indicator Responsibility	Executive Manager: Learning Programmes and Projects

Indicator Title 3.3.2.	Number of unemployed learners completing learnership programmes
Definition	The number of learnership unemployed learners successfully completing Workplace-Based Learning Programmes.
Source of Data	Learner completed data on the MIS
Method of Calculation	Number of learners completed counted
Means of Verification	POE containing learner schedules
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	LS 950
Indicator Responsibility	Executive Manager: Learning Programmes and Projects

Indicator Title 3.3.3.	Number of unemployed learners entering skills programmes
Definition	The number of unemployed learners successfully registered to enter Workplace-Based Learning Programmes (skills programmes).
Source of Data	Learner entered and completed data recorded on the MIS
Method of Calculation	SP (Number of learners entered counted. RD(Number of learners counted on non-credit bearing programmes and mentorships)
Means of Verification	POE containing learner schedules
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	SP 1500
Indicator Responsibility	Executive Manager: Learning Programmes and Projects

Indicator Title 3.3.4.	Number of persons living with disability entering skills programmes
Definition	The number of disabled learners successfully registered to enter Workplace-Based Learning Programmes (skills programmes).
Source of Data	Learner entered and completed data recorded on the MIS
Method of Calculation	SP (Number of learners entered counted. RD(Number of learners counted on non-credit bearing programmes and mentorships)
Means of Verification	POE containing learner schedules
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	SP 100
Indicator Responsibility	Executive Manager: Learning Programmes and Projects

Indicator Title 3.3.5.	Number of land beneficiaries entering skills programmes
Definition	The number of land beneficiaries successfully registered to enter Workplace-Based Learning Programmes (skills programmes).
Source of Data	Learner completed data on the MIS
Method of Calculation	Number of learners completed counted
Means of Verification	POE containing learner schedules
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	SP 200
Indicator Responsibility	Executive Manager: Learning Programmes and Projects

Indicator Title 3.3.6.	Number of unemployed learners completing skills programmes
Definition	The number of unemployed learners successfully completing Workplace-Based Learning Programmes (skills programmes).
Source of Data	Learner completed data on the MIS
Method of Calculation	Number of learners completed counted
Means of Verification	POE containing learner schedules
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	SP 750
Indicator Responsibility	Executive Manager: Learning Programmes and Projects

Indicator Title 3.3.7.	Number of programmes in support of rural structures
Definition	The number of programmes implemented in support of rural structures within the Agricultural sector
Source of Data	Agreements signed with rural structures
Method of Calculation	Number of support programmes counted
Means of Verification	POE containing agreements of support to 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	SRS 100
Indicator Responsibility	Executive Manager: Learning Programmes and Projects

Indicator Title 3.3.8.	Number of Co-operatives supported with training interventions or funded
Definition	The number of cooperatives supported through the implementation of learning programmes
Source of Data	DG contracts entered to support such organisations
Method of Calculation	Verifying the DG contracts stipulating support to such organisation
Means of Verification	POE containing schedules of supported organisation
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/funded to implement learning programmes
Indicator Responsibility	Executive Manager: Learning Programmes and Projects

Indicator Title 3.3.9.	Number of small businesses supported with training interventions or funded
Definition	The number of small businesses supported through the implementation of learning programmes or funding
Source of Data	DG contracts entered to support such organisations
Method of Calculation	Verifying the DG contracts stipulating support to such organisation
Means of Verification	POE containing schedules of small businesses supported
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 supported/funded to implement learning programmes
Indicator Responsibility	Executive Manager: Learning Programmes and Projects

Indicator Title 3.3.10.	Number of people trained on 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	Verifying the learner agreements stipulating support to such learners
Means of Verification	POE containing learner schedules
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	40 people trained on entrepreneurial skills/learnership programmes
Indicator Responsibility	Executive Manager: Learning Programmes and Projects

Indicator Title 3.3.11.	Number of CBOs/ NGOs/ NPOs supported with training interventions or funded
Definition	The number of CBOs/NGOs and NPOs supported through the implementation of learning programmes
Source of Data	DG contracts entered to support such organisations
Method of Calculation	Verifying the DG contracts stipulating support to such organisation
Means of Verification	POE containing schedules of CBOs/ NGOs/ 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	Number of private entities supported through partnerships
Source of Data	Skills delivery
Method of Calculation	SLA count
Means of Verification	POE containing the SLAs signed
Assumptions	Signed contracts
Disaggregation of Beneficiaries	NA
Spatial Transformation	NA
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	10 projects
Indicator Responsibility	Executive Manager: Learning Programmes and Projects

Indicator Title 3.4.2.	Number of partnerships with public sector in support of ministerial projects
Definition	Number of public entities supported through partnerships.
Source of Data	Agreements signed
Method of Calculation	SLA count
Means of Verification	POE containing all signed SLAs
Assumptions	Contract availability
Disaggregation of Beneficiaries	NA
Spatial Transformation	NA
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	5 projects supported
Indicator Responsibility	Executive Manager: Learning Programmes and Projects

Indicator Title 3.4.3.	Number of TVET/ATVET partnerships established
Definition	Number of ATVET and TVET Colleges supported to implement various programmes and projects in the Agricultural sector
Source of Data	Agreements signed
Method of Calculation	SLA count
Means of Verification	POE containing all signed SLAs
Assumptions	Contract availability
Disaggregation of Beneficiaries	NA
Spatial Transformation	NA
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	4
Indicator Responsibility	Executive Manager: Learning Programmes and Projects

Indicator Title 3.4.4.	Number of HEI partnerships established
Definition	Number of HEI supported to implement various programmes and projects in the sector through partnership support
Source of Data	Agreements signed
Method of Calculation	SLA count
Means of Verification	POE containing all signed SLAs
Assumptions	Contract availability
Disaggregation of Beneficiaries	NA
Spatial Transformation	NA
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	3
Indicator Responsibility	Executive Manager: Learning Programmes and Projects

Indicator Title 3.4.5.	Number of CET partnerships established
Definition	Number of CET Colleges supported to implement various programmes and projects in the Agricultural sector
Source of Data	Agreements signed
Method of Calculation	SLA count
Means of Verification	POE containing all signed SLAs
Assumptions	Contract availability
Disaggregation of Beneficiaries	NA
Spatial Transformation	NA
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	2
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/re-aligned
Definition	Supporting the sector through developing/re-aligning relevant qualifications/part qualifications, assessment tools and learning material
Source of Data	Written confirmation from QCTO of receipt of qualifications/part qualifications developed/re-aligned
Method of Calculation	Number of submitted qualifications part qualifications to QCTO counted
Means of Verification	POE containing all developed/re-aligned qualifications
Assumptions	Specifying the type of support
Disaggregation of Beneficiaries	NA
Spatial Transformation	NA
Calculation Type	Cumulative quarterly
Reporting Cycle	Quarterly
Desired Performance	6 qualifications and or part-qualifications developed/re-aligned and submitted to QCTO
Indicator Responsibility	Executive Manager: ETQA

Indicator Title 4.1.2.	Number of learners entered into RPL programmes;
Definition	Number of learners successfully entered learning programmes (RPL)
Source of Data	Capacitated TVET/ATVET colleges will provide the information(close-out report)
Method of Calculation	Number of learners entered counted
Means of Verification	POE containing the learner schedules
Assumptions	Availability of learner information from TVET/ATVET colleges
Disaggregation of Beneficiaries	NA
Spatial Transformation	NA
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	1 200 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 learning programmes (RPL).
Source of Data	Capacitated TVET/ATVET/CET colleges will provide the information (close-out report)
Method of Calculation	Number of learners completed counted
Means of Verification	POE containing learner schedules
Assumptions	Availability of evidence from learners
Disaggregation of Beneficiaries	NA
Spatial Transformation	NA
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	300 learners completing the RPL process
Indicator Responsibility	Executive Manager: ETQA

Sub-programme 4.2: Agricultural Education and Training Systems

Indicator Title 4.2.1.	Number of agricultural colleges(TVETs) supported with capacity building programmes
Definition	Provision of support to agricultural colleges to respond to sectoral needs
Source of Data	DG contracts entered to support such colleges
Method of Calculation	Number of DG contracts stipulating support to agricultural colleges (TVETs) counted
Means of Verification	POE containing the contracts signed with the institutions
Assumptions	Specifying the type of support
Disaggregation of Beneficiaries	NA
Spatial Transformation	NA
Calculation Type	Cumulative quarterly
Reporting Cycle	Quarterly
Desired Performance	11 colleges of agriculture supported
Indicator Responsibility	Executive Manager: ETQA

Indicator Title 4.2.2.	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	Number of accreditation letters/certificates counted
Means of Verification	POE containing the list of accreditations with accreditation numbers
Assumptions	Number of site visit reports
Disaggregation of beneficiaries	NA
Spatial Transformation	NA
Calculation Type	Cumulative
Reporting Cycle	Annually
Desired Performance	50 providers accredited/re-accredited
Indicator Responsibility	Executive Manager: ETQA

Indicator Title 4.2.3.	Number of training providers monitored
Definition	To monitor training providers by conducting site visits and desktop evaluations in order to maintain an accreditation licence and training standards required to implement learning programmes
Source of Data	Number of monitoring reports
Method of Calculation	Number of monitoring reports counted
Means of Verification	POE containing monitoring reports
Assumptions	Reports of recommendation
Disaggregation of Beneficiaries	NA
Spatial transformation	NA
Calculation type	Cumulative
Reporting Cycle	Annually
Desired Performance	300 providers monitored annually
Indicator Responsibility	Executive Manager: ETQA

Indicator title 4.2.4.	Number of learners certified
Definition	To issue certificates to learners who have completed NQF related qualifications
Source of Data	Number of certificates issued
Method of Calculation	Number of certificates issued counted
Means of Verification	POE containing a list of all learners certified including certification numbers
Assumptions	Copies of certificates
Disaggregation of Beneficiaries	NA
Spatial Transformation	NA
Calculation Type	Cumulative
Reporting Cycle	Annually
Desired Performance	4 000 certificates issued annually
Indicator Responsibility	Executive Manager: ETQA

Indicator title 4.2.5.	Number of ETDP practitioners registered
Definition	To register assessors and moderator as subject matter referees on NQF related qualifications.
Source of Data	Registration certificates counted
Method of Calculation	Number of registration certificates issued counted
Means of Verification	POE containing the list of ETDP registrations including their registration numbers
Assumptions	Copies of certificates
Disaggregation of Beneficiaries	NA
Spatial Transformation	NA
Calculation Type	Cumulative
Reporting Cycle	Annually
Desired Performance	100 practitioners registered annually
Indicator Responsibility	Executive Manager: ETQA

Indicator Title 4.2.6.	Number of TVET Lecturers exposed to the industry through skills programmes
Definition	Capacitating TVET/ATVET/CET college lecturers especially in the implementation of occupational programmes
Source of Data	Attendance registers
Method of Calculation	Number of 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 4.2.7.	Number of SETA offices established and maintained in TVET colleges
Definition	SETA's establishes offices within ATVET/TVET Colleges to improve accessibility and footprint of the organisation
Source of Data	MOUs with ATVET/TVET colleges
Method of Calculation	Number of 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	Annually
Reporting Cycle	Annually
Desired Performance	5 offices established
Indicator Responsibility	Executive Manager: ETQA

Annexure B: Priority Occupations list

OFO CODE	OCCUPATION	SPECIALISATION/ALTERNATIVE TITLE	INTERVENTION PLANNED BY THE SETA	NQF LEVEL
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	5-7
			Bursary: Animal Production	5-7
			Bursary: Crop Production	5-7
2021-612102	Dairy Farmer	Dairy Farm Foreman; Dairy Production Supervisor	Bursary: Animal Production	5-7
			Learnership: Dairy Production	2-4
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	5-7
			Bursary Animal Science	5-7
			Bursary: Crop and Plant Science	5-7
			Work Integrated Learning	N/A
			Internship	N/A
2021-734101	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	3-5
			Skills Programme	N/A
OFO CODE	OCCUPATION	SPECIALISATION/ALTERNATIVE TITLE	INTERVENTION PLANNED BY THE SETA	NQF LEVEL
2021-611401	Mixed Crop Farm Production Manager / Foreman	Mixed Crop Production Supervisor; Mixed Crop Farm Foreman	Learnership – Farming	3-5
2021-312201	Production / Operations Supervisor (Manufacturing)	Production Plant Supervisor; Shift Manager (Production); Beneficiation Plant Foreman; Assembly Supervisor; Manufacturing Foreman	Skills Programme	N/A
2021-314201	Agricultural Technician	Field Production Officer; Dairy Technician; Animal Breeding Technician; Agriculture Technical Assistant; Agricultural Research Technician; Poultry Technical Officer; Irrigation Technician; Herd 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: Agricultural Management	5-7
			Bursary: Animal Production	5-7
			Bursary: Crop Production	5-7
			Internship	N/A
			Work Integrated Learning	N/A

OFO CODE	OCCUPATION	SPECIALISATION/ALTERNATIVE TITLE	INTERVENTION PLANNED BY THE SETA	NQF LEVEL
2021-121101	Finance Manager	Budgeting Manager; Financial Controller; Account Systems Manager; Internal Revenue Controller; Municipal Finance Manager; Finance Director; Financial Administrator; Revenue Assessment Manager; Chief Financial Officer Foreign Exchange Manager; Chief Accountant; Financial Administration Manager	Bursary: postgraduate in Financial management	8
			Bursary: Bachelor of Financial Planning and Management	7
			Bursary: Bachelor of Accounting	7
			Internship	N/A
			Work Integrated Learning	N/A
2021-653306	Diesel Mechanic	Diesel Injector; Diesel Fuel Injection Mechanic; Diesel Fitter-mechanic; Diesel Fuel Injection Technician; Diesel Electrical Fitter; Field Service Technician (Diesel); Truck Mechanic	Learnership - Diesel Mechanic	4
			Apprenticeship: Diesel Mechanic	5
2021-671202	Millwright	Machine Tool Millwright; Electromechanician; Winder Technician; Ground Electromechanician	Apprenticeship: Millwright	5
			Apprenticeship: Electromechanician	
			Apprenticeship: Machine Tool Millwright	

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AgriSETA House
529 Belvedere Road
Arcadia
0083

+ 27 (0) 12 301 5600

+ 27 (0) 12 325 1677 / 325 1624

info@agriseta.co.za

www.agriseta.co.za

AgriSETA