



Annual Performance Plan

2024/2025



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Foreword by the Minister



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

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

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

The White Paper for Post-School Education and Training (WPPSET) envisages the post-school education and training system as an important institutional mechanism that must be responsive to the needs of society. Critical to this, are our transformational and developmental imperatives which include amongst others: class, gender, race, geography, and youth, which must be reflected at all material times in our SETA interventions. The Ministry of Higher Education, Science, and Innovation is among the leading ministries for the 2019–2024 Medium Term Strategic Framework (MTSF) Priority 3: Education, Skills, and Health, and the following medium-term outcomes have been identified:

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

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

to mitigate the impact of COVID-19 global health pandemic and the initiatives towards economic and social recovery.

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

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

The National Skills Development Plan (NSDP) 2030 remains at the centre in directing how the skills development levy will be disbursed up to 31 March 2030. For this reason, the Sector Education and Training Authorities (SETAs) have been re-established until 2030, in alignment with the National Development Plan to ensure that the SETAs focus on skills required for our socio-economic development. For the financial year, we aim to expand the participation of young people in skills development programs as well as workplace-based learning opportunities. We have surpassed the State of the Nation Address (SONA) 10,000 Technical and Vocational Education and Training (TVET) target placements in 2022 leading to setting a target for 2023 of 20,000 TVET placements.

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

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

The SETA will enter into the Service Level Agreement with the Director-General of the Department and commit that 25% of all targets be achieved on a quarterly basis, with 100% achievement in the last quarter of the financial year. Whilst the TVET placement must be achieved at 100% by the end of December 2024. The SETA Annual Performance Plan (APP) provides a clear commitment to the delivery of our skills development priorities and targets for implementation during the 2023/24 financial year.



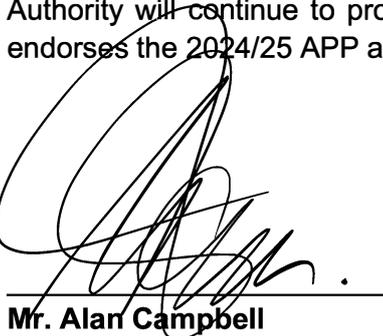
Dr. BE Nzimande, MP Executive Authority of Higher Education, Science, and Innovation

Accounting Authority Statement

The Accounting Authority of the Food and Beverages Manufacturing SETA (FoodBev SETA) is pleased to present its 2024/25 Annual Performance Plan (APP), which is aligned with the National Skills Development Plan (NSDP) and other government priorities. The 2024/25 APP has embraced the imperatives of the relevant legislative, including the Economic Reconstruction and Recovery Plan Skills Strategy (ERRP SS), and grant regulatory frameworks governing skills development in South Africa.

The SETA has also considered the transition to the Occupational Qualifications Sub-Framework, which may have an impact on the APP targets. FoodBev SETA has various indicators in this Annual Performance Plan and a significant number of these utilises historical qualifications. Given that the second phase of the transition coincides with the fourth year of strategic planning cycle, the SETA needed a rethink on methods that will ensure continued implementation of projects that lead to achievement of APP indicators. The effects and implications of the enrolment end date of the 30th of June 2024 and certification 30th of June 2027 were considered in the revision and re-alignment of indicators, means of verification and desired performance that are encapsulated in each of the indicator.

The 2024/25 APP outputs are informed by the outcomes of the Five -Year FoodBev SETA Strategic Plan aligned to the priority actions identified in the Sector Skills Plan. The performance outputs highlighted by this planning document will contribute towards skills development aimed at improving the employability of the unemployed, skills enhancement of the employed for improved productivity, as well as creating an opportunity for the business-minded to start up small businesses or cooperatives. The Accounting Authority will continue to provide strategic direction for the FoodBev SETA to fulfil its mandate, as it endorses the 2024/25 APP and commits to the successful implementation of this plan.



Mr. Alan Campbell
Chairperson of the Board
Date: 30 November 2023

Chief Executive Officer Statement

FoodBev SETA was established by the Skills Development Act 97 of 1998 which conforms to national government priorities, relevant legislative and grant regulatory frameworks, and in particular the National Skills Development Plan 2030 (NSDP, 2030). The NSDP serves as a strategic framework document that seeks to ensure that South Africa has adequate, appropriate, and high-quality skills that contribute towards economic growth and employment creation.

The FoodBev SETA has reviewed and developed its 2024/25 Annual Performance Plan (APP) to aid the implementation of the National Skills Development Plan (NSDP). The APP considers the key priorities of the NSDP outcomes, which are linked to the SETA's strategic documents. Furthermore, the APP also considers the specific needs of the Food and Beverages Manufacturing Sector, which is a key driver of the South African economy. As such, the strategic documents respond to the key priorities that address the needs and challenges of the Food and Beverages Manufacturing Sector.

The food and beverage manufacturing sector is undergoing a period of rapid transformation driven by a combination of growing population and shift in demographics, climate change, advances in technology, changing consumer preferences and food consumption patterns. Local and global factors are also affecting the performance of the sector. From an international perspective, the war between Russia and Ukraine has emerged as an exogenous shock to global supply chains. The war is ultimately resulting in global fuel crisis. The price for crude oil is continuously increasing, thus, leading to increased fuel prices.

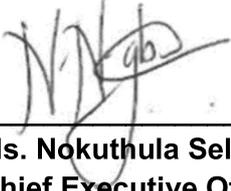
Locally, the lack of reliable electricity supply in the country (loadshedding) has added stress on food supply chains. The food and beverages manufacturing industry uses energy for various purposes. Energy is required at various stages of food processing, packaging and transportation meaning higher energy prices translates into higher production costs. Higher production costs lower output, raise prices and ultimately reduce sector's revenue. Loss of economic viability is the real risk that the sector will be confronted with as energy prices continue to increase. Transition to other energy resources becomes even more important.

While the impacts of these shocks are still unfolding, they have exacerbated the triple challenges (inequality, unemployment, and poverty) in the country. The sector is expected to continue to grow in the coming years, and it is likely to become more globalized and more sustainable.

FoodBev SETA is committed to alleviating the triple challenges by supporting relevant skills programmes aimed at transforming the sector. FoodBev SETA continues to implement the Economic Reconstruction and Recovery Skills Strategy as part of the national mandate to help the Food and Beverages Manufacturing Sector recover from the stated challenges.

It is important to note that FoodBev SETA Accounting Authority together with the Executive Management will strive to implement its mandate, ensure that priority actions highlighted by the Sector Skills Plan are addressed to achieve the NSDP outcomes, as well as strategic orientated goals emanating from the Five-Year Strategic Plan through the output indicators and targets stipulated in the 2024/25 Annual Performance Plan.

As the Chief Executive Officer, I am confident that the organisation is committed to the implementation of the Annual Performance Plan to achieve predetermined performance outputs, attainment of strategic outcomes, and ultimately contribute positively on the impact of these education and training interventions on the lives of the beneficiaries.



Ms. Nokuthula Selamolela
Chief Executive Officer
Date: 30 November 2023

Official Sign-Off

It is hereby certified that this 2024/25 Annual Performance Plan:

- Was developed by the management of the FoodBev SETA under the guidance of FoodBev SETA Accounting Authority.
- Considers all the relevant policies, legislation, and other mandates for which the FoodBev SETA is responsible
- Accurately reflects the Impact, Outcomes and Outputs which the FoodBev SETA will endeavour to achieve over the period 2024-2025.

Ms. Nokuthula Sibia
Senior Manager: Research, Planning,
Monitoring & Evaluation

Signature:  _____

Mr. Mogopodi Pule
Senior Manager: Finance

Signature:  _____

Ms. Pretty Ngwasheng
Senior Manager: Corporate Services

Signature:  _____

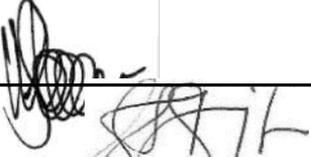
Mr. Ntokozo Lwandle
Senior Manager: Quality Assurance

Signature:  _____

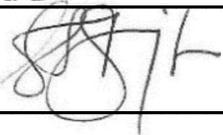
Mr. Magugu Maphiwa
Chief Financial Officer

Signature:  _____

Ms. Makatseng Mokome
Senior Manager: Stakeholder Relations

Signature:  _____

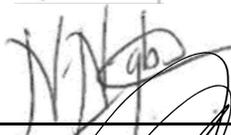
Mr. Siyabonga Dyosiba
Senior Manager: ICT

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Mr. Sinaye Mgidi
Senior Manager: Learning Projects
and Strategic Projects

Signature:  _____

Ms. Nokuthula Selamolela
Chief Executive Officer

Signature:  _____

Approved by:
Mr. Alan Campbell
Chairperson of the Board

Signature:  _____

PART A: OUR MANDATE

1. Updates to the relevant legislative and policy mandates

Legislative mandate

FoodBev SETA's mandate is derived from the Constitution of the Republic of South Africa, which gives everyone the right to education. Section 29 (b) states that everyone has the right to further education, which the state, through reasonable measures, must make progressively available and accessible. This constitutional mandate is strengthened by Schedule 3A of the PFMA (as amended) and the following key pieces of legislation which are directly applicable to the FoodBev SETA:

- 1.1 The Skills Development Act of 1998 (Act No. 97 of 1998) (SDA) (as amended in 2008)
- 1.2 The Skills Development Levies Act of 1999 (Act No.9 of 1999)
- 1.3 National Development Plan (NDP)
- 1.4 National Skills Development Plan (NSDP)
- 1.5 Economic Reconstruction and Recovery Plan and Skills Strategy (ERRP SS)
- 1.6 South Africa's Science, Technology and Innovation Decadal Plan
- 1.7 Energy Action Plan
- 1.8 Medium-Term Strategic Framework 2019-2024 (MTSF)
- 1.9 Occupational Qualifications Sub-Framework Policy, 2021
- 1.10 The Sector Education and Training Authorities (SETAs) Grant Regulations regarding monies received by a SETA and related matters.
- 1.11 Workplace Based Learning Programme Agreement Regulations, 2018
- 1.12 The Public Finance Management Act (as amended)
- 1.13 Government-wide Framework for Monitoring and Evaluation

Other policy mandates

- 1.1 Medium Term Expenditure Framework (MTEF)
- 1.2 NDP Five Year Implementation Plan
- 1.3 New Growth Path (NGP)
- 1.4 Industrial Policy Action Plan (IPAP)
- 1.5 National Skills Accord
- 1.6 Integrated Growth and Development Plan
- 1.7 Skills Development Levies Act 9 of 1999
- 1.8 Employment Equity Act,
- 1.9 Labour Relations Act,
- 1.10 Basic Conditions of Employment Act, and
- 1.11 Occupational Health and Safety Act
- 1.12 South African Qualifications Authority (SAQA)
- 1.13 Protection of Personal Information Act (POPIA)
- 1.14 Government-wide Monitoring and Evaluation Framework
- 1.15 Economic Reconstruction and Recovery Plan Skills Strategy (ERRP SS)
- 1.16 Agriculture and Agro-processing Master Plan (AAMP, 2022)

2. Updates to Institutional Policies and Strategies

Skills Development Act 97 of 1998

The FoodBev SETA derives its mandate from the Skills Development Act (SDA) No. 97 of 1998 which was enacted for, amongst others, the purpose of:

- Developing the skills of the South African workforce through-
 - a. Improving the quality of life for workers, their prospects of work and labour mobility,
 - b. Improving productivity in the workplace and competitiveness of employers,
 - c. Promoting self-employment,
 - d. Improving the delivery of social services.

- Further, the SDA No. 97 of 1998 gives the following functions to the SETA-
 - a. Develop an SSP within the framework of the NSDP;
 - b. Establish and promote learnerships through:
 - i. identifying the need for a learnerships;
 - ii. developing and registering learnerships and facilitating in the conclusion of learnership agreements;
 - iii. identifying workplaces for practical work experience;
 - iv. supporting the development of learning materials; and
 - v. improving the facilitation of learning.
 - c. Collect and disburse the skills development levies in the sector, approving of workplace skills plans, pivotal plans and allocating grants in the prescribed manner to employers and learners;
 - d. Fulfil the functions of an ETQA as delegated by the QCTO; and
 - e. Monitoring education and training in the Sector

The Skills Development Levies Act of 1999 (Act No.9 of 1999)

In terms of section 3(1) and 3(4) of the Skills Development Levies Act, 1999 (Act No. 9 of 1999), registered member companies (employers) of the FoodBev SETA pay a skills development levy (SDL) of 1% of the total payroll cost to the South African Revenue Services (SARS). Companies with an annual payroll of less than R500,000 are exempted in accordance with section 4 (b) of the Skills Development Levy Act (1999) as amended, effective 1 August 2005.

SETAs get 80% of the funds for skills development in the sector, with the other 20% going to the National Skills Fund, which provides funds to support programs identified as national priority in the National Skills Development Plan.

SETAs reimburse 20% portion of received funds to employers who pay the levies upon receipt and approval thereof of workplace training plans and reports (WSP/ATR). The levy system provides an incentive for firms to train workforce and to support training in order to advance the government's skills development list of priorities. The 10.5% of received levies is utilised to cover administration costs of the SETAs. The remaining 49.5% is utilised to fund the discretionary grants, 80% of which should be used to address PIVOTAL skills and the remainder for other skill interventions.

The National Development Plan (NDP)

The National Development Plan (NDP) aims to eliminate poverty and inequality by 2030. The SETAs have an important role to play in contributing to the priorities set in the NDP. This strategic plan of the FoodBev SETA considers the need to contribute to these priorities. The core priorities of the NDP in line with this strategy include (i) raising employment through faster economic growth, (ii) improving the quality of education, skills development and innovation to radically transform the economy.

National Skills Development Plan (NSDP)

The scope of the SETAs has been amended as per the National Skills Development Plan published in the Government Gazette No 42290 dated 7 March 2019. This was in response to the White Paper on Post School Education and Training which observed that the mandate is too wide and that a streamlined focus will strengthen the SETAs. The revised scope includes only the below four elements:

- a. Understanding demand and signalling implications for supply.
- b. Steering the system to respond to skills supply.
- c. Supporting the development of the institutional capacity of public and private education and training institutions.
- d. Performing system support functions and managing the budgets and expenditures linked to SETA mandate.

SETAs are required to engage with a variety of stakeholders in understanding demand and to direct funding towards quality qualifications and workplace experience directed at the employed, pre-employed and unemployed. The qualifications and workplace experience funded programmes should support economic growth, encourage employment creation, and enable social development. It is expected that the SETAs should support the development of its service providers' institutional capacity to increase access to the identified programmes, particularly amongst public providers. The revised scope of the SETAs is clear from the eight specified outcomes in the NSDP and is thus the basis for this strategic plan.

The NSDP also expressly states that "quality assurance functions carried out by the SETAs including the workplace will be effectively integrated into the Quality Council for Trades and Occupations (QCTO)" (National Skills Development Plan, 2019:38). It is however understood that the quality assurance functions delegated by the QCTO under the Skills Development Act will be progressively revoked, but that an alternative delegation will be implemented for new occupational qualifications under the Assessment Quality Partner (AQP) model. The exact nature, scope and requirements associated with such a revised delegation are not yet clear and may impact on strategic planning and performance. Where possible, this has been taken into consideration to pre-empt changes.

Economic Reconstruction and Recovery Plan Skills Strategy

The goal of the ERRP SS is to create a sustainable, resilient, and inclusive economy. The plan has eight interventions, and the SETA responds to interventions 2,5,6 and 7. Part of the recovery plan identified for the PSET sector includes:

- Building the skills base for young people, women, and people with disabilities.
- Providing learners and workers with tools and training to be able to learn and work.
- Embracing digitalisation for and retraining of retrenched workers

- Workplace and industry training to be leveraged on to support the drive to build and strengthen the required skills base.
- Expanded provision of opportunities for the reskilling and retraining of workers

Therefore, the FoodBev SETA plans to continue to support the core interventions through its planned learning interventions (Bursaries and Apprenticeships) and special projects (focused on the youth, people with disability, women, unemployed and small businesses).

South Africa's Science, Technology and Innovation Decadal Plan

South Africa's Science, Technology and Innovation Decal Plan (STI Decal Plan) aims to accelerate economic growth and development, improve the quality of life for all South Africans, address the country's social challenges and build a more inclusive and sustainable society. The STI Decal Plan is aligned with the 2030 NDP goals and assists in responding to the ERRP and sustainable development goals.

Therefore, the STI Decal Plan provides SETAs with a framework for aligning skills development programmes due to the main mandate of funding and supporting skills development in specific economic sectors. The FoodBev SETA has also aligned its priorities to the STI Decal goals and government priorities. Thus, FoodBev SETA is committed to prioritise technology and innovations as well as partnerships with public and private entities to strengthen skills development programmes in the Food and Beverages Manufacturing Sector. Moreover, the SETA supports various skills development interventions that are related to research, innovation and transformation to align itself to the STI Decan Plan.

Energy Action Plan

The South African Energy Action Plan (EAP) was introduced by the President of South Africa in July 2022 to outline actions and initiatives necessitated for the reduction and eradication of the ongoing loadshedding in the country. The Food and Beverages Manufacturing Sector is committed to the Just Energy Transition (JET) which speaks to Objective 2: Reduce Green House Gas Emissions from Electricity Generation in Diesel Communities by 25%. To assist in successfully effecting a just energy transition, FoodBev SETA Sector Skills Plan 2024/25 identifies skills requirements for the JET. Furthermore, the SETA has commissioned a research study through the Research Chair to extensively investigate skills requirements for JET in the Food and Beverages Manufacturing Sector. The SETA aims to fund skill priorities and projects focused on JET.

Medium Term Strategic Framework 2019-2024 (MTSF)

The aim of the MTSF is to ensure unified and consistent policies across government. This includes coherence, alignment and coordination across government plans as well as alignment with budgeting processes. The purpose of the updated MTSF is to address the triple challenges of poverty, inequality and unemployment through the three (3) pillars of the National Development Plan. FoodBev SETA has a responsibility to respond and contribute towards Priority 3: Education, skills and health which addresses the following impact: A skilled and capable workforce to support an inclusive growth path. FoodBev SETA plans to expand Strategic Partnerships with different stakeholders in the post-school arena to increase the uptake of learners trained to respond to the requirements of this policy directive. Moreover, The SETA plans to form partnerships with the private/public entities to support skills development of previously disadvantaged groups (women, youth and people with disabilities).

Occupational Qualifications Sub-Framework Policy, 2021

The OQSF policy was gazetted on the 29th of October 2021 marks the commencement of a comprehensive quality assurance framework, placing significant emphasis on the National Standardised Single External Integrated Summative Assessment. This framework aims to seamlessly integrate post school education and enhance the quality of education and learning qualifications which are registered in the OQSF. This policy emanates from the amendments of the Skills Development Act in 2008 which removed Quality Assurance functions from SETAs and transferred them to the Quality Council for Trades and Occupations (QCTO). These amendments were promulgated together with the NQF Act (67) of 2008 which is a new act that replaced SAQA ACT (55) of 1995. The NQF ACT gave effects to establishment of an occupational qualifications sub-framework as a third component of the NQF.

The OQSF policy purpose is to facilitate the development and registration of quality assured occupational (including trade-related) qualifications, part-qualifications and skills programs from NQF level 1 to 8. It further stipulates the transitional arrangements that will result into phasing out of non-OQSF aligned qualifications. The transitional arrangements as stipulated on the OQSF policy indicate staggered changes that takes place in a form of phases. The first phase has been set as end date of all historical qualifications by 30 June 2023 while the end date for all learner enrolments is set for 30 of June 2024. The final phase for teaching, assessments and certification is set for 30 June 2027

The final approval of the OQSF in line with section 8 (2)(b) of the NQF act 37 of 2008 marks final end of SETA's mandate on quality assurance which was contained on the principal Skills Development Act. The FoodBev SETA will continue with other elements of its mandate within the Food and Beverages Manufacturing Sector albeit the changes emanating from the OQSF policy. The FoodBev SETA has taken into consideration the prescripts of the OQSF policy in the implementation of the strategic plan. Measures have been put in place to ensure on time alignment of FoodBev SETA programmes and achievement of the strategic outcomes contained in the Strategic Plan.

SETA Grant Regulations

The SETA Grant Regulations, 2012 is designed to ensure that SETA's are accountable for the use of skills development levy. It ensures that the SETA's are using its grants to support skills development interventions (through allocation of the Discretionary grant) that are aligned to National Skills Development Plan (NSDP). Furthermore, the regulations dictate the percentage of discretionary grants used to support skills development interventions and Mandatory grants paid to companies that submit and comply with Annexure II. The grant regulations also stipulates that the SETAs are required to prepare annual budgets, submit financial reports to DHET, conduct regular audits and ensure that their finances are transparent and accountable. Therefore, It is against this background that the Strategic Plan and Annual Performance Plan are required to incorporate the prescriptions of the SETA grant regulations in planning, budgeting and setting of outcome and output indicators.

Workplace Based Learning Programme Agreement Regulations (2018)

The regulations replaced the Learnership Regulations of 2007 which stipulated a template and procedures for registration of learnerships and learnership agreements with SETAs. Under this new regulation, the scope of applicability has been expanded to include other workplace-based programmes such as internships and candidacy. Employers are legally obligated to submit agreements according to

a specified timeframe and format, and SETAs are legally mandated to process the registration of such agreements within specified timeframes.

The Public Finance Management Act (as amended)

The SETA is a public entity established in terms of Schedule 3A of the Public Finance Management Act (PFMA) (Act No. 1 of 1991). PFMA regulates financial management in the national government, provincial governments, and SOEs to ensure that all their revenue, expenditure, assets, and liabilities are managed efficiently and effectively. PFMA provides for the responsibilities of persons entrusted with financial management of those governments.

Government-wide Framework for Monitoring and Evaluation

The Policy Framework for Government-wide Monitoring and Evaluation states that it is a statutory requirement that the chief executive officer of a public entity, such as FoodBev SETA, is required to establish a monitoring and evaluation system for the institution. Results from the FoodBev SETA M&E system are reported to the Department of Higher Education and Training as the Executive Authority. The results are therefore used within monitoring and evaluation of the broader Post-School Education and Training (PSET) sector. Skills and skills development are however also key factors in many other government initiatives such as infrastructure development, addressing unemployment and economic development. FoodBev SETA M&E objectives and results are therefore relevant and of importance to numerous government departments at all three spheres.

3. Updates to SONA commitments

FoodBev SETA has a key role to play in addressing the President of South Africa's State of the Nation Address (SONA) priorities and commitment, particularly SONA Priority 7: Addressing Unemployment, Poverty and Rising Cost of Living. There is an overarching commitment from SETAs to provide progress on placing of graduates to gain industry experience in various interventions which will improve employability of the graduates. In responding to the SONA, the FoodBev SETA formed a partnership with South African Public Colleges Organisation (SACPO) that aimed to address Presidential Youth Employment Intervention (Pyei). The SETA continuously supports TVET placement to ensure that TVET College graduates are equipped with the required skills and experience to participate in the labour market and contribute to economic development of the country. The SETA's strategic plans are in line with the government priorities this is implemented through the various outcomes of the plans with the relevant indicators thereof.

4. The 2024 budget prioritization

The FoodBev SETA budget process ensures a sound and sustainable management of the budget and budgetary processes to promote transparency, accountability, and the effective financial management of the SETA. FoodBev SETA budgets are developed based on the following principles:

- i. Ensuring adherence to the Medium-Term Expenditure Framework (MTEF)
- ii. Alignment to strategic and annual performance plans (outcomes, priorities, deliverables and expected outputs),
- iii. The budget analysis of the current and previous financial years (costing from zero documents and detailed income and expenditure reports). A trend analysis has been performed comparing monthly, quarterly and annual actual reports (identify errors and overspending and eliminate

- unnecessary costs, and ensured that expenditures are reasonable and necessary to accomplish the SETA goals and objectives),
- iv. FoodBev SETA uses a combination of zero-based budgeting and incremental budgeting in that the budgets are informed by prior periods trends, economic changes, restructuring, strategies and performance plans, chambers and Board resolutions, statutory changes and ministerial resolutions, and many other factors,
 - v. Changes in the SETA environment that will have an impact on the cost centre or programme (such as policy changes, possible discarded functions, new/extension/reduction of mandate, new programmes or change in funding structure to be delivered), and
 - vi. Departmental plans such as human resource plan, ICT plans, stakeholder engagement plan, monitoring & evaluation plans, and Procurement plans are considered in the budget process.

5. Updates on Spatial Transformation

The SETA recognises the imminent importance of ensuring that spatial transformation within our diverse sectors is at the forefront of funded initiatives. Consequently, the SETA has embarked on a myriad of spatial transformation initiatives that seek to address and alleviate economic disparities within the sector, nationally. These funded initiatives have been through, amongst other initiatives, entering into targeted partnerships with key industry stakeholders and through the SETA Discretionary Grants Funding Model.

The focus for grants allocation is prioritised based on demographics, in order to address transformation of the sector. FoodBev SETA further extends its outreach to beneficiaries in rural areas through special projects. The SETA has also supported women and SMME's through its special projects. Furthermore in various interactions, there are continuous efforts to encourage the absorption of Technical Vocational Education and Training (TVET) College students into the sectors the FoodBev Manufacturing SETA supports. This is also achieved by requesting industry players to expose lecturers to their organisations through the provision of practical training (TVET College lecturer industry exposure) which assist TVET lecturers to practically apply when teaching students. Through developing the strategic plans the SETA continues to address the Spatial transformation as identified by the National Development Framework through dedicated partnerships earmarked for women development, rural development and technology and innovation funded initiatives.

6. Updates to Relevant Court Ruling¹

In 2015, the Labour Court Judgement on Regulation 4 (4) ruled in favour of Business Unity South Africa (BUSA) in a case challenging the reduction of mandatory grants payable to employers by Sector Education and Training Authorities (SETAs) from 50% to 20%. This ruling has posed a risk to FoodBev SETA's discretionary budget and implementation of strategic and annual plans. The DHET has however, appealed the decision by the Court and SETAs are awaiting directive from DHET on way forward.

7. Recent progress on FoodBev SETA performance

The FoodBev SETA has a total of twenty-two (22) strategic plan outcome indicators, to date twelve (12) strategic indicators have been achieved at 55% whilst three (3) strategic indicators have been progressing well and will be achieved by the year 2025. Seven (7) of the strategic indicators are progressing at a slow pace. Most of the indicators that are affected are those of the designated groups.

¹ Please note that the court ruling has not been officially communicated by the Department of Higher Education and Training.

As part of the mitigation plans to achieve the strategic outcomes FoodBev SETA will open funding windows to address the designated groups that were not targeted during the reporting period.

The progress on the SETA's annual performance plan indicators has improved during the reporting period. FoodBev SETA has seen an increase in the number of achieved indicators and performance has increased from 82% in 2020/21, to 95% in 2021/22 and 98% in the 2022/23 financial year. The SETA will continue to forge effective strategic partnerships with stakeholders and to support skills development initiatives to ensure that the performance plan indicators are achieved annually.

PART B: OUR STRATEGIC FOCUS

1. Updated Situation Analysis

The Annual Performance Plan is the vehicle to address skills development interventions as outlined in the Strategic Plan and the Food and Beverages Manufacturing Sector Skills Plan. In this regard, it is important to highlight the environment in which the FoodBev SETA operates. This entails providing a situational analysis of trends in both the external and internal environment of the SETA. The situational analysis focuses on the external environment which includes a short discussion of the sector in terms of its economic performance, demographics and the factors driving change in the sector. Further, the internal environment, specific to the dynamics of the FoodBev SETA as an organisation is discussed.

1.1. External Environment Analysis

PESTEL Analysis of South Africa

This PESTEL analysis aims to address the political, economic, social, technological, environmental, and legal factors that currently affect the country. Below is a PESTEL analysis that was developed based on the South African Food and Beverages manufacturing sector trends.

Political

Since the sixth administration which saw the election of the new president who brought hope to the South African citizens and business confidence, the President has embarked on a journey to uproot fraud and corruption in government and the implementation of consequence management. This is seen through the strengthening of the National Prosecuting Authority (NPA) as a key part of South Africa's broader response to complex corruption and state capture. In response to the Zondo Commission's report, the President announced that the National Prosecuting Authority's Investigating Directorate (ID) would be made a permanent body with powers similar to those of the disbanded Scorpions. The state capture era saw key institutions weakened or hollowed out, and severely diminished the ability of the state to perform its functions and deliver basic services to our people. The implementation of the State Capture Commission recommendations would be a considerable advance for good governance and attraction of foreign direct investment. Dealing with corruption and maladministration which steals from the poor as it deprives them of basic services and skills development opportunities, would go a long way in building confidence in the current government which will help with the delivery of the National Development Plan (NDP) priorities relating to eliminating poverty and reducing inequalities by 2030. As well as the development of 30 000 Artisans by 2030.

On the other side, some opposition parties have criticized SETAs and have promised to dismantle them if they come to power. In the previous local government elections, several political parties formed coalitions to govern local municipalities. This led to the rise of smaller parties and inefficiencies in municipalities, which impacted service delivery across the country. Coalition governance can have a negative impact on the food and beverages sector in South Africa as it can lead to policy uncertainty, increased regulation, political instability, and corruption. These factors can make it difficult for businesses to plan for the future, invest, and innovate. This can ultimately lead to job losses and a decline in profits in the sector.

The District Development Model (DDM) that aim to improve the coherence and impact of government service delivery has been introduced. The DDM is designed to address problems with service delivery by allowing all spheres of government, from local municipalities to national government, to work together in a more effective and coordinated way. The DDM will benefit the different sectors including the food and beverages manufacturing sector by improving infrastructure, support for small businesses and improved coordination. For example, a manufacturing company in a rural area will be able to increase its production and export more goods as a result of the DDM's investment in road infrastructure.

Economic

The South African Gross Domestic Product (GDP) increased by 0.4% in the first quarter of 2023 compared to a revised 1.1% in the fourth quarter of 2022. According to Stats SA (2023), the Financial and Manufacturing Sectors were significant contributors to the country's GDP growth in the first quarter of 2023. The Manufacturing Sector's output increased by 1.5%, which was a GDP percentage growth point of 0.2. The food and beverages industry was upon the four out of the ten manufacturing industries that reported a positive growth rate in the first quarter of 2023. The food and beverages industry made the largest contribution to the GDP grow of the manufacturing industry in the first quarter of 2023. The GDP growth is attributed to strong consumer demand, growing export market and increased investments in the sector (Stats SA, 2023). Although the food and beverages industry reported the positive contribution towards GDP growth, there are other factors (such as the ongoing Ukraine-Russia war, political uncertainties and the energy crisis) that may affect the economic growth of the industry.

South Africa's food industry is indirectly affected by the ongoing conflict between Russia and Ukraine (Hatab, 2022). This is due to the inherently physical, economic, natural, and institutional aspects of agricultural production and the food sectors. Food systems are particularly vulnerable to the effects of external factors, including geopolitical conflicts (Hatab, 2022; Mammadov, 2022). Global food supply chains have been affected by the conflict between Russia and Ukraine, from primary producers to processors and retailers. Considering that Russia and Ukraine export the world's wheat (27%), maize (14%), sunflower oil (53%), the prices of the former have increased significantly since Russia invaded Ukraine (NAMC, 2022). A recent study revealed that the conflict has been a definite shock to the sector. However, the sector is resilient and will continue to navigate the ongoing effects of conflict. The sector can withstand and recover from disruptions in a way that ensures a sufficient supply of acceptable and accessible food for all.

South Africa's economy is influenced by international trade, and fluctuations in the exchange rate can impact inflation. If the local currency weakens against other currencies, it can increase the cost of imported goods and contribute to higher inflation. The rand continues to be under pressure due to the weakening cycle and a potential economic downturn. South Africa's economy is exposed to exchange rate fluctuations which adversely affect food prices. Food inflation prices have increased significantly due to the cost of food preparation, processing, transporting, and distributing food and beverages which has an adverse effect on consumer spending patterns. The increased levels of load-shedding and the weaker rand have also contributed to food inflation. As the company expands its operations or enters new markets, it often needs to increase its supply chain to meet the growing demand. Some of the reasons for selected constrained limiting supply chain are due to the high fuel price, the Russia-Ukraine war, and climate change.

It is worth noting that South Africa has also benefited from trading within Brazil, Russia, India, China and South Africa (BRICS) countries which has become an important economic catalyst. South Africa's overall trade with BRICS countries has increased by an average growth of 10% between 2017 and 2021. Total trade with other BRICS countries reached R702 billion in 2021 up from R487 billion in 2017 (Quantec, 2023). Discussions between BRICS for a free trade agreement and the BRICS currency are still under way. These discussions will create opportunities for BRICS countries to access new markets and increase production. This will ultimately improve the economic growth of the food and beverages manufacturing sector and other sectors at large in South Africa.

To mitigate the economic crisis in South Africa, the government has introduced the Economic Reconstruction and Recovery Plan (ERRP) which aims to stimulate equitable and inclusive growth. Furthermore, the ERRP provides a framework for the government to address the challenges facing the economy and to create a more sustainable and inclusive future. SETAs play a key role in implementing the skills development component of the ERRP. The SETAs are responsible for developing and implementing skills training that meet the needs of the economy. FoodBev SETA continues to support the ERRP implementation through the support of various skills development interventions that are needed by companies for growth.

Social

South Africa continues to face high levels of unemployment, with the unemployment rate in the second quarter of 2023 at 32.6% (Stats SA, 2023c), compared to 32.9% in the first quarter of 2023 (Stats SA, 2023b). It is common knowledge that South Africa has the highest rates of unemployment in the world. Even though there have been employment gains, the increase in unemployment numbers is substantial in the country. South African youth continue to bear the burden of unemployment with an unemployment rate of 62.1%. The lack of education and skills among the youth is a significant factor in the escalating unemployment and crime rates. Although, the country is experiencing a high unemployment rate which ultimately affects the spending patterns, ironically most of the consumers are starting to be aware of what they consume and becoming health conscious. Research has shown that the demand for healthy food continues to rise in popularity as the contributions of sugar, salt, and fat lead to nutritional-related problems such as obesity, hypertension, and stroke (Hofman *et al.*, 2021; Jessen *et al.*, 2022). Moreover, consumers' diets are slowly shifting to fewer animal-based food products to plant-based alternatives (Alcorta *et al.*, 2021). Literature has further shown that a growing number of manufacturers now have a selection of low calorie, low fat as well as gluten, allergen and sugar-free options (Azanedo *et al.*, 2020).

In 2022, South Africa's population increased to approximately 60.6 million inhabitants of which the majority (49.1 million) were Black Africans. The race group with the smallest population were Indians counting approximately 1.56 million people. Gender distribution is skewed toward females at 51%. The sector also reflects a similar distribution with Africans representing 70% of employees however gender distribution is skewed toward males at 59%. The sector still needs to continue its effort of upskilling Africans through different training initiatives, which will in turn address the transformation challenges the aging workforce within the sector and ultimately in the country. The country and sector still fall short in creating an inclusive society. The sector still falls far short on meeting the government target (4%) with regards to employing people living with disabilities who accounted for only 0.71% of the sector in 2023 (FoodBev SETA SSP, 2024/2025). The FoodBev SETA must continue to target and fund projects that are aimed at increasing the number of people with disabilities in the sector towards achieving its target.

Assisting and supporting SMMEs must also be one of top priorities within the sector in ensuring that the SMMEs become commercialized and create more jobs opportunities.

Technological

Technological advancements in the sector have already seen the automation of a variety of processes across the food beverage manufacturing sector. Technological advancements continue to reshape the landscape of food production, processing and distribution. Technological shifts in the sector are occurring in line with the shifts in Industry 4.0 (4IR). As technology continues to develop, the sector is likely to see even more improvement in years to come. Key technological advancements in the food and beverages sector include automation, robotics, internet of things (IoT) and sensors, artificial intelligence, machine learning and 3D printing. New technologies are disrupting the balance between manual jobs and full automation (World Economic Forum, 2023). The top three barriers to new technology adoption are skills gaps in the local market, inability to attract specialised talent and leadership. The new technology has resulted to the emergence of new skills which require both reskilling and upskilling to be introduced in the sector.

While technological advancement continues to benefit the sector, owing to innovation and technological progress, most Small, Medium and Micro Enterprises (SMMEs) are lagging far behind as implementing advanced technology systems is capital intensive. Within the near future, the sector can expect to see a reduction in the number of full-time staff as some job roles will be phased out or transformed. The clear implication is that total employment in companies will decline overtime. Food and beverages manufacturers need to be alert to the changing environment and adapt their workforce planning and development strategies to ensure alignment with future skill requirements. The advancements in technology increased the risks of cyber-attacks globally. The risks posed by cyber-attacks on companies creates destabilisation worldwide. Attacks and data leaks are already affecting many industries, hampering operations, and halting production. Food and beverage industry is no exception and cyber security is important and should be a major strategic focus in the sector.

Environmental

Food and beverages manufacturing companies are exposed to a range of direct and indirect risks that have the potential to disrupt the quality, demand, business continuity and ultimately profit. The pressure brought on by climate change and the energy crisis, which are already having adverse effects on the Food and Beverages Manufacturing companies, have already made companies to pay more attention to the issue. Increasing temperatures, changing precipitation patterns and greater frequency of extreme events may impact the production capabilities of the food and beverages manufacturing sector to produce food to feed the population (Teressa, 2021; McCann *et al.*, 2023). One of the key characteristics in terms of climate risk in South Africa is that both heatwaves and floods are making the sector more vulnerable. Constant exposure to climate change is likely to result in greater volatility of domestic food prices (Ogundeji, 2022) unless the sector adapts to the changes. The energy crisis in South Africa has had a significant impact on the food and beverage sector (USDA, 2023). The sector is highly reliant on electricity for the production, storage, and distribution of products, as well as for the operation of machinery. The power cuts and high fuel prices have caused significant disruptions to the sector, resulting in production delays, spoilage, and losses due to the wastage of food and beverages produce (Averda, 2023). Processing, packaging and food storage consumes substantial energy.

Furthermore, the pollution caused by non-biodegradable packaging such as plastic and polystyrene has a direct impact on the environment. The global increase in consumption of ready-made meals and fast-

food results in increased packaging waste generated. Understanding risks associated with climate change can help unlock innovative ways to build resilience as well as increase long term sustainability and profitability. It is envisaged that the Just Energy Transition Plan with support from the BRICS Development Plan and the Paris Agreement on low carbon footprint, will go a long way in mitigating most environmental risks.

Legal

The focus of public health authorities is increasingly enhancing food safety standards and promoting nutrition (FAO, 2022). The public health authorities are implementing strict regulations on labelling, ingredient transparency, and nutritional information. The National Health Act and Value Added Tax (VAT) was also introduced which impacted various food industries. These measures are aimed at ensuring that consumers have access to accurate and reliable information about the products they purchase and consume, enabling them to make informed decisions about their dietary choices. Consequently, food companies are under pressure to implement robust safety measures throughout the supply chain, from sourcing ingredients to production, storage, and distribution (FAO, 2022). According to Lin *et al.* (2021), implementation of new technologies, such as blockchain, Internet of Things (IoT), and radio-frequency identification (RFID), can strengthen traceability programmes in the sector and lead to better transparency and value across the food and beverage supply chains.

Other than the business laws in South Africa, businesses in the country adhere to certain legislation and regulations including the Foodstuffs, Cosmetics and Disinfectant Act, 1972 (FCD Act), Other taxes to consider in South Africa: Stamp duty, Customs and excise duties, Transfer duty, Capital gains tax, Skills development levy and fuel levy tax.

The gazetting of the OQSF policy in 2021 gave rise to the beginning of a new way in the implementation of the Quality Assurance functions as per amendments on the Skills Development amendment act of 2008. It gave effects to establishment of occupational qualifications sub-framework as a third component of the NQF. The policy stipulates principles, criteria, transitional arrangements, and guidelines on the quality assurance functions and their associated activities within the context of OQSF as a new sub-framework. The transitional arrangements as stipulated on the OQSF policy indicate a staggered changes that takes place in a form of phases. The first phase sets end date of all historical qualifications on 30 June 2023, end date for learner enrolments for 30 June 2024 and last date of certification as 30 June 2027.

FoodBev SETA has various outcomes on the strategic plan and a significant number of these utilizes historical qualifications. Given that the second phase of the transition coincide with first quarter in the financial year cycle, the SETA needed a rethink on methods that will ensure continued implementation of projects that lead to achievement of strategic outcomes. The effects and implications of the enrolment end date of 30 June 2024 and certification end date of 2027 were considered in the revision and realignment of indicators, means of verification and desired performance that are encapsulated in each of the strategic plan outcomes. Risks associated with these changes have been identified, analysed, and incorporated on the FoodBev SETA's operational and strategic risk register to ensure achievements regardless of changes that have taken place within the NQF system.

Demographic and Sub Sector Trends

According to the SARS employer database, there are 16 720 entities registered under the Food and Beverage Manufacturing sector. However, only 4 188 entities contributed to the skills development levy (SDL) (FoodBev SETA Levy Database, 2022). The small companies comprise 87.3% of the sector, followed by medium companies at 7.2 % and large companies at 5.5% The distribution of companies per chamber is as follows: Manufacture of Food Preparation Products Chamber at 49.6%; Production, Processing and Preservation of Meat Fish, Fruit, Vegetables, Oils and Fats Chamber at 28.7%; Manufacture of Beverages Chamber at 13.9%; Manufacture of Dairy Chamber at 7%; and the Manufacture of Breakfast Products Chamber at 0.8% (WSP, 2023).

The sector employs a total of 186 685 (188 896 in 2022) personnel (WSP 2022 and 2023). The Manufacture of Food Preparation Products Chamber has the highest share of employees at 45%, Production, Processing and Preservation of Meat, Fish, Fruit, Vegetables, Oil and Fats at 28%, Manufacture of Beverages at 17%, Manufacture of Dairy Products at 11%, and Manufacture of Breakfast Products at 0.2%.

In terms of gender employees, the sector remains male (59%) dominated. The female presence in the sector has not significantly changed over the last two years, emphasising that further interventions are required in support of females entering the sector. Out of the eight occupational categories, only one has demonstrated considerable growth for females. The elementary category is the only occupation that experiences growth for females, having an 8.6% increase (2023) in comparison to 2021. Most of the employment numbers across the occupational categories have declined. However, employment numbers for elementary occupations; and plant and machine operators and assemblers' employment numbers have been increasing since 2021. There is an opportunity to increase female representation in the managerial and professional occupational categories.

The age breakdown of the sector reveals that 35-55 age group has the highest number of employees followed by the less than 35 years age group, and lastly the greater than 55 years. The 35-55 age group representation increased to 51% in 2023 from 49% in 2021, while the less than 35 age group decreased to 40% in 2023 from 44% in 2021. The older than 55-year age group representations are consistent at approximately 7% across the 2021 to 2023 period. Consequently, there is a pipeline within the 35-55 years age category to replace those approaching retirement in the sector. The largest racial group employed in the Food and Beverages Manufacturing Sector are Africans, representing 70% of the sector in 2023, which is a decrease of 7% from 2021 (77%). All other race groups have stagnated, with Coloureds at 18%, Indian/Asian at 3%, and whites at 9%. Africans are predominant in all categories except Managerial, where whites are more prevalent at 45% (2022) and 41% (2023). The number of African managers has increased from 4 683 in 2021 to 5 123 in 2022, while the number of white managers has increased from 1 318 in 2017 to 5 692 in 2023. The professional category demonstrates the most significant growth across the year 2017 – 2022 (FoodBev SETA, 2023).

The representation of employees living with disabilities varied between 0.61% of total employment in the sector in 2021 to 0.71% in 2023. This falls far short of the 4% target set by the government. The elementary occupation has the highest number of employees with disabilities. Clerical support workers and elementary occupations had the highest number of disabilities over the last few years. The professional group presents an opportunity to increase the representation of people with disabilities. The FoodBev SETA must continue to target and fund projects that are aimed at increasing the number of people with disabilities in the sector towards achieving its target.

Factors Affecting Skills Demand and Supply in the Food and Beverages Manufacturing Sector

The SSP as a foundation of the FoodBev SETA Strategic Plan and Annual Performance Plan has identified change drivers in the sector that influences the type of skills required.

Change Drivers in the Sector

The landscape of the supply and demand of skills in the sector is influenced by various long-term drivers which directly impact skills planning initiatives. Below are the long-term drivers of change:

Food Safety and Nutrition



Food safety and nutrition emerged as a change driver in the food and beverage sector as the growing consumer demand for safer and healthier food options has compelled companies to prioritise these aspects throughout their operations (Hofman *et al.*, 2021; Jessen *et al.*, 2022). The relevance of food safety and nutrition from the literature review was confirmed in the interviews, which indicated it as a main driver of change, often affecting the sector at large. The increasing demand for healthier food, nutritious and safe food is growing worldwide. The information collected from interviews with key stakeholders and employers revealed that access to a sufficient amount of safe and nutritious food is key for the growth of the sector. Today, organic food has become a need to protect the health of most consumers. Research has shown that the demand for healthy food continues to rise in popularity as the contributions of sugar, salt, and fat lead to nutritional-related problems such as obesity, hypertension, and stroke (Hofman *et al.*, 2021; Jessen *et al.*, 2022). Moreover, consumers' diets are slowly shifting to fewer animal-based food products to plant-based alternatives (Alcorta *et al.*, 2021). Literature has further shown that a growing number of manufacturers now have a selection of low calorie, low fat as well as gluten, allergen and sugar-free options (Azanedo *et al.*, 2020). Companies interviewed agreed that these shifts in consumer preferences have compelled companies to re-evaluate their practices and prioritise food safety and nutrition globally.

Furthermore, the rise in foodborne illnesses and outbreaks has resulted in consumers becoming more vigilant about the safety of the products they consume (Nyawo *et al.*, 2021). Government regulations and policies also play a significant role in driving change in the food and beverage sector. The focus by public health authorities is increasingly enhancing food safety standards and promoting nutrition (FAO, 2022). The public health authorities are implementing strict regulations on labelling, ingredient transparency, and nutritional information. According to employers interviewed, these measures ensure that consumers have access to accurate and reliable information about the products they purchase, enabling them to make informed decisions about their dietary choices. Consequently, food companies are under pressure to implement robust safety measures throughout the supply chain, from sourcing ingredients to production, storage, and distribution (FAO, 2022). According to Lin *et al.* (2021), implementation of new technologies, such as blockchain, Internet of Things (IoT), and radio-frequency identification (RFID), can strengthen traceability programmes in the sector and lead to better transparency and value across the food and beverage supply chains.

Technological Advancements



Technological advancement is considered the other factor that will most affect food and beverages manufacturing companies. Interviews with stakeholders from the sector revealed that technological advancements continue to reshape the landscape of food production, processing and distribution. Consistent with literature which revealed that food and beverages manufacturers are using technology to develop new products, improve quality control and make supply chains sustainable (Vögler and Carvalho, 2021), stakeholders pointed out that technology has revolutionized food processing leading to increased efficiency, improved safety and reduced labour costs. Moreover, stakeholders revealed that, with technology, companies can track and monitor their environmental impact and makes changes to their carbon footprint. According to

interviews, some key technological advancements in the food and beverages sector include automation, robotics, internet of things (IoT) and sensors, artificial intelligence, machine learning and 3D printing. Thus, technological shifts in the sector are occurring in line with the shifts in Industry 4.0 (4IR). As technology continues to develop, the sector is likely to see even more improvement in years to come. However, implementing advanced technology systems is also capital intensive, especially for small companies.

The impact of technology on the labour market is also something not to be ignored. While Industry 4.0 has reduced production costs, it has failed to consider the human cost (Maddikunta *et al.*, 2022). New technologies are disrupting the balance between job responsibilities completed by humans and those completed by machines and algorithms as they are resulting in lower personnel deployment through the use of more skilled people (World Economic Forum, 2023). Technology usage, therefore, requires both investment in capital goods and attention to training. Within the near future, the sector can expect to see a reduction in the number of full-time staff as some job roles will be phased out. The clear implication is that total employment in companies will decline overtime. Food and beverages manufacturers need to be alert to the changing environment and adapt their workforce planning and development strategies to ensure alignment with future skill requirements.



Population growth and Urbanisation

Research indicates that demand for food products is expected to increase significantly over the coming decades as the population grows and cities expand. The world population is expected to reach 9.7 billion people by 2050 and 60% of the population is expected to be in Asia (FAO, 2022). On one hand, the South African population is projected to reach 66 million in 2030 and increase further to 76 million in 2050 (United Nations, 2022). Currently over half of the world's population live in cities, and by 2050, two-thirds of the world population are expected to live in urban areas (OECD, AfDB and UNECA, 2022). Companies pointed out that the expansion in population and rapid urbanisation will have an indelible impact on the food supply chain. These factors are anticipated to drive the development of South Africa's food market. Consumer behaviours towards food are also changing as the global population expands and more people move into urban areas. Stakeholders further agreed that the local and global demand for food will increase significantly presenting new opportunities for markets and exports, especially in Africa and Asia where an increase in population will be significant. In the face of a rising population and an increasing demand for food, a significant increase in production and productivity will be crucial to meet the ever-increasing population which leads to the high demand for food products (FAO, 2022). Due to the greater demand for food, development of research and technology will be at the forefront. It will also be imperative for companies to have the ability to do business overseas, in particular Asia, to take advantage of the growing population. Lastly, the sector will need to develop strategies to reduce food waste and loss as it strives to feed the ever-increasing population.



Climate Change

Increasing temperatures, changing precipitation patterns and greater frequency of extreme events impact the production capabilities of the food and beverages manufacturing sector to produce enough nutritious food to feed the rising population (Teressa, 2021; McCann *et al.*, 2023). Companies are exposed to a range of direct and indirect risks that have the potential to disrupt quality, demand, business continuity and ultimately profit. High frequency and intensity of precipitation due to climate change adversely affect food availability, including food chain activities from production to process, storage, distribution, and trade (McCann *et al.*, 2023). One of the key characteristics in terms of climate risk in South Africa is that both heatwaves and floods occur during the growing season making the sector even more vulnerable. Constant exposure to climate change is likely to result in greater volatility of domestic food prices (Ogundeji, 2022) unless South Africa adapts to the changes. The high sensitivity of food security in the country requires a set of targeted interventions to enhance climate risk management, including flood risk management, enhancement of early warning systems and monitoring capacities (Raj *et al.*, 2022). Focus group discussions and interviews with industry

stakeholders revealed that climate change is likely to contribute substantially to food insecurity in the future, by increasing food prices and reducing food production.

Food systems are among the biggest emitters of greenhouse gases – accounting for a third of total greenhouse gases – while simultaneously being harmed by climate change itself (Wijerathna-Yapa and Pathirana, 2022). This means that the sector needs to play a substantial role in mitigating and adapting to climate change. However, stakeholders reported that food may become even more expensive as climate change mitigation efforts increase energy. Energy efficiency is becoming increasingly important in South Africa (Hunt and Kipouros, 2023). Thus, a balance is needed to ensure food security and adaptation to climate change. Some companies are striving to improve energy efficiency by introducing technologies and optimising processing steps along value chains to reduce global warming.



Energy Crisis

South Africa is currently facing an energy crisis (Kamanzi, 2021) which affected businesses, thus, leading to an unstable economy of the country. The country has been facing an electricity supply deficit since 2007 due to a combination of factors including, but not limited to, insufficient investment in new generation capacity, ageing coal-fired power plants, and rising electricity demand (DMRE, 2021). These factors have resulted in a period of severe electricity shortage leading to frequent and prolonged power outages (load-shedding). The energy crisis in South Africa has had a significant impact on the food and beverage sector (USDA, 2023). The sector is highly reliant on electricity for production, storage, and distribution of products, as well as for the operation of machinery. The power cuts and high fuel prices have caused significant disruptions to the sector, resulting in production delays, spoilage, and losses due to the wastage of food and beverages produce (Averda, 2023).

Companies have argued that processing, packaging and food storage consumes substantial energy. The impact of energy crisis, particularly loadshedding, has been severe on small companies. Small food and beverage companies have suffered financial losses. As a result, interviewees revealed that food manufacturers have been forced to invest in alternative energy supply sources in the form of fuel (diesel and petrol) powered generators and renewable energy sources, such as solar or wind power to weather the crisis. Investment in renewable energy mitigating measure have equipped large manufacturers to cope with the crisis. However, the alternative fuel-powered sources are also significantly affected by severe fuel price increases that is attributed to the ongoing Ukraine and Russia conflict. The result of this has been higher costs for manufacturers, in most circumstances forcing them to pass these costs along to consumers, thus making food more expensive and less accessible. With loadshedding expected to persist indefinitely, accessing a predictable source of power is imperative to business continuity, especially for small businesses which comprise the largest segment of the sector.

One of the potent reforms that the government of South Africa has embarked on to alleviate the energy crisis is to allow private entities to generate electricity. During the State of National Address 2023, the president of South Africa indicated that the government and municipalities now permits additional sales curtailment for certain market segment private companies to supply local communities with electricity. According to SONA (2023), South Africa has more than a hundred (100) private entities which are expected to provide over 9 000 Mega Warts of new generation capacity to boost the current electricity that is produced by ESKOM. The government of South Africa is also investing in a diverse energy source including solar, wind, green gas, and hydrogen power (SONA,2023). This is part of implementing the Green Economy Strategy and Implementation Plan (GESIP, 2016) and the Paris Climate Agreement of 2015 for countries to transition from fossil fuel to environmentally friendly energy sources.

1.2. Internal Environment Analysis

The FoodBev SETA Board is responsible for governance and providing strategic direction and leadership to the organisation. The Board is responsible for ensuring that FoodBev SETA achieves its mandate by reviewing organisational performance, corporate strategy, and monitoring compliance.

The Executive committee oversees the management of the SETA through an advisory and oversight role. The Finance and Remuneration Committee is responsible for ensuring that the SETA meets the requirements of Public Finance Management Act (PFMA) and the Treasury Regulations that are related to finance and the remuneration of the Board Committee members and employees. The Governance and Strategy Committee (GSC) is delegated to the functions of developing policies, principles, criteria, and guidelines which are necessary for the premeditated functions of the SETA. The Audit and Risk Committee (ARC) is responsible for performing its functions as per the PFMA and National Treasury regulations. Moreover, the ARC is responsible for monitoring and reinforcing the effectiveness of both internal control systems and audit functions.

The Chief Executive Officer is responsible for the strategic leadership of the organisation assisted by Executives and Senior Managers. FoodBev SETA continues to improve its IT environment with regards to the updating of policies to align to latest regulatory changes and technological advancement, streamlining and optimisation of business processes, and automation of the manual areas.

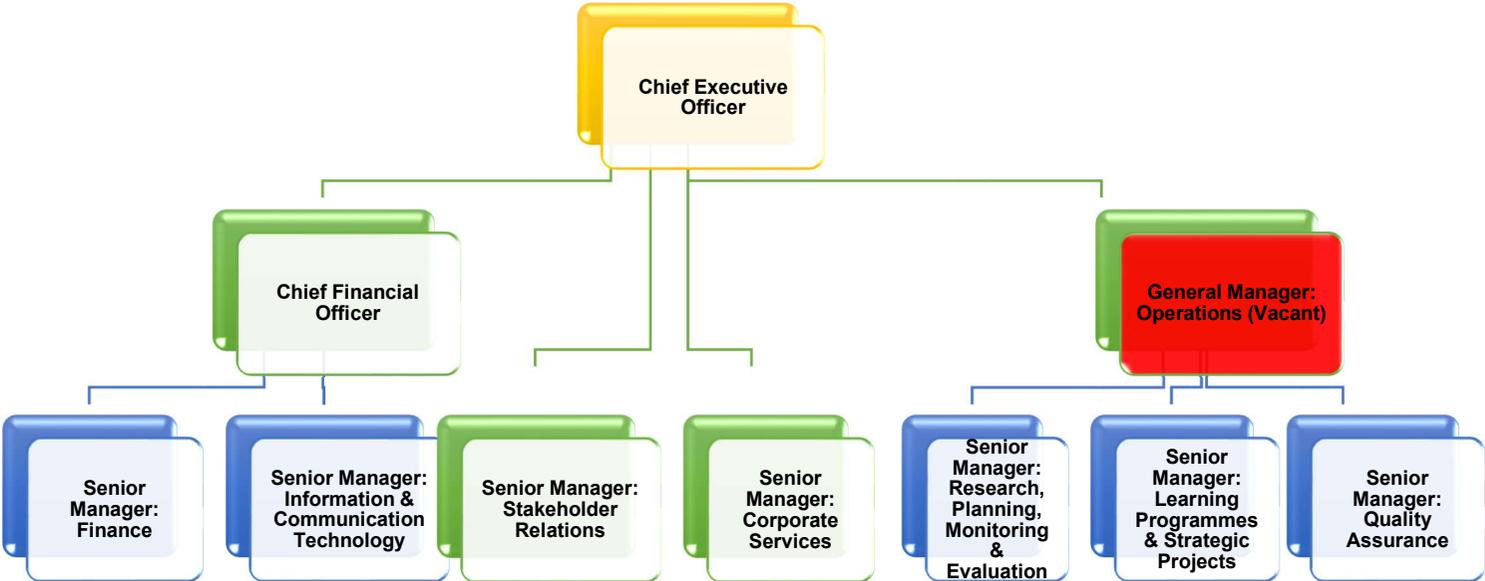
The SETA strives to comply with the Broad-Based Black Economic Empowerment Act 53 of 2003 as amended by Act 46 of 2013 ("the BBBEE Act") with respect to the following elements:

- a) Management control - the overall Black African representation stands at 90%, which is significantly above the Gauteng EAP target of 78%, of which 62% of these are female and 4% are people with disability.
- b) Skills development – FoodBev SETA grant programmes place much emphasis towards women, youth, and learners with disabilities in the sector in order to promote inclusivity. Employers are also encouraged to consider training and development of more Black people, particularly females and those with disability to enable them to have access to occupations at all levels of organisations.
- c) Enterprise and supplier development – FoodBev aim to be a key contributor to socio-economic change in the country, and therefore prioritizes procurement from businesses certified at B-BBEE levels 1 and 2. In addition, preference is given to companies that are at least 51% Black-owned and at least 30% Black women owned.

FoodBev SETA's core focus is to establish itself as an employer of choice, attracting high-skilled employees, developing, and nurturing a talent pool, and retaining talent through market-based compensation, recognition, career advancement opportunities, and the promotion and fostering of a healthy and conducive work environment. To improve productivity, efficiency, and employee work-life balance, the company currently engages in a hybrid work model in which employees work remotely and, in the office, alternately. FoodBev SETA also adheres to all the communicated regulations of the workplace to ensure that the day-to-day activities and business continues.

The SETA has extensively identified factors that may impact the achievement of outcomes, however, there are no institutional factors that were identified.

High-level Organogram



PART C: MEASURING OUR PERFORMANCE

1. Institutional Programme Performance Information

1.1. Programme 1: Administration

Purpose: To provide strategic leadership, management, and support services

1.1.1. Sub-programme: Finance, Supply Chain Management and Assets

Purpose: To provide strategic leadership, management and support services to the SETA

Outcomes, Outputs, Output Indicators and Targets

NSDP Outcome	Outputs	Output Indicators	Audited Performance			Estimated performance of the current year	MTEF Targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Performing system support functions and managed budgets and expenditure linked to the SETA mandate	An established sound and effective financial management of the affairs of the organisation through application of good internal control systems that include risk, budget, financial, supply	1. Percentage of the Discretionary Grant budget allocated to develop high level skills	New Indicator	New Indicator	New Indicator	New Indicator	40%	40%	40%

NSDP Outcome	Outputs	Output Indicators	Audited Performance			Estimated performance of the current year	MTEF Targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	chain management and business processes.	2. Percentage of the Discretionary Grant budget allocated to develop intermediate level skills	New Indicator	New Indicator	New Indicator	New Indicator	50%	50%	50%
		3. Percentage of the Discretionary Grant budget allocated to develop elementary level skills	New Indicator	New Indicator	New Indicator	New Indicator	10%	10%	10%
		4. Approved Annual Procurement Plan	1	1	1	1	1	1	1

1.1.2. Sub-programme: Governance (Audit and Risk)

Purpose: To provide strategic leadership, management and support services to the SETA

Outcomes, Outputs, Output Indicators and Targets

NSDP Outcome	Outputs	Output Indicators	Audited Performance			Estimated performance of the current year	MTEF Targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Performing system support functions and managed budgets and expenditure that are linked to the SETA mandate	An established sound and effective governance and financial management of the affairs of the organisation through application of good internal control systems include risk, budget, and business processes.	5. Approved Annual Strategic and Fraud Risk Registers	1	1	1	2	2	2	2
		6. Governance Charter reports submitted to DHET	4	4	4	4	4	4	4

1.1.3. Sub-programme: Human Resources

Purpose: To provide strategic leadership, management and support services to the SETA

Outcomes, Outputs, Output Indicators and Targets

NSDP Outcome	Outputs	Output Indicators	Audited Performance			Estimated performance of the current year	MTEF Targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Performing system support functions and managed budgets and expenditure that are linked to the SETA mandate	An effective human resources management system	7. Percentage of critical positions filled against the Approved structure and Budget	New Indicator	New Indicator	New Indicator	New Indicator	100%	100%	100%
		8. Approved Annual organisational plans (Monitoring and Evaluation, Chamber, Human Resource, Stakeholder Relations Management, Quality Assurance, ICT)	6	6	6	6	6	6	6

Output Indicators: Annual and Quarterly Targets

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
1. Percentage of the Discretionary Grant budget allocated to develop high level skills	40%	0	0	0	40%
2. Percentage of the Discretionary Grant budget allocated to develop intermediate level skills	50%	0	0	0	50%
3. Percentage of the Discretionary Grant budget allocated to develop elementary level skills	10%	0	0	0	10%
4. Approved Annual Procurement Plan	1	0	0	0	1
5. Approved Annual Strategic and Fraud Risk Registers	2	0	0	0	2
6. Governance Charter reports submitted to DHET	4	1	1	1	1
7. Percentage of critical positions filled against the Approved structure and Budget	100%	0	0	0	100%
8. Approved Annual organisational plans (Monitoring and Evaluation, Chamber, Human Resource, Stakeholder Relations Management, Quality Assurance, ICT)	6	0	0	0	6

Explanation of Planned Performance over the Medium-Term Period

For the MTEF period, **Programme 1** will ensure effective management and utilisation of SETA internal processes and system to ensure that it achieves its set mandate and objectives.

Programme 1 will also ensure the implementation of sound training and development initiatives so that employees are developed appropriately for them to contribute towards the achievement of the organisation's objectives. Enhanced stakeholder management and chamber management activities. Through the development of sound ICT systems, human resources administrative processes will be automated, and necessary training will be afforded to allow employees to be fully equipped with automated systems. With the development of operative ICT systems, effective financial management systems will be established which will cover areas including supply chain management processes where the necessary checks and balances will be created. **Total budget for Programme 1 is R 70.080 million .**

1.2. Programme 2: Skills Planning

Purpose: To conduct compelling research that demands credible institutional mechanisms for skills planning.

1.2.1. Sub-programme: Sector Skills Plan and Research

Purpose: To conduct compelling research that demands credible institutional mechanisms for skills planning.

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Audited Performance			Estimated performance of the current year	MTEF Targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Identified and increased production of occupations in high demand	Developed Sector Skills Plan (SSP) through labour market research to inform sectoral priority occupations and interventions needs in the sector.	9. Number of Approved Sector Skills Plan (SSP)	1	1	1	1	1	1	1
	Evidence-based research to inform sector planning (SSP, SP and Business planning)	10. Number of research reports developed and approved	6	5	4	4	4	4	4

1.2.2. Sub-programme: Workplace Skills Plans and Annual Training Reports

Purpose: To provide reliable information on Supply and demand for skills in the Food and Beverages Manufacturing Sector

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Audited Performance			Estimated performance of the current year	MTEF Targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Identified and increased production of occupations in high demand	Employers participating in the workplace training	11. Number of approved Annexure II applications for Large companies	665: levy-paying 7: non-levy paying	741: levy-paying	90% of Large companies	200 Large companies	190	200	200
		12. Number of approved Annexure II applications for Medium companies	New Indicator	New Indicator	85% of Medium companies	220 Medium companies	220	220	220
		13. Number of approved Annexure II applications for Small companies	New Indicator	New Indicator	80% Small Companies	320 Small companies	330	320	340

Outcome	Outputs	Output Indicators	Audited Performance			Estimated performance of the current year	MTEF Targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
		14. Percentage of approved employers who are paid mandatory grants	New Indicator	New Indicator	New Indicator	160 Large companies 175 Medium companies 256 Small companies	96%	96%	96%

Output Indicators: Annual and Quarterly Targets for Programme 2

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
9. Number of Approved Sector Skills Plan (SSP)	1	0	1	0	0
10. Number of research reports developed and approved	4	0	0	2	2
11. Number of approved Annexure II applications for Large companies	190	0	190	0	0
12. Number of approved Annexure II applications for Medium companies	220	0	220	0	0
13. Number of approved Annexure II applications for Small companies	330	0	330	0	0
14. Percentage of approved employers who are paid mandatory grants	96%	0	96%	0	0

Explanation of Planned Performance over the Medium-Term Period

During the 2023/24 financial year, the Research Unit has expanded its scope to include research report submission for journal publications. Planned research for the MTEF period include research on the Transformation priority of the SETA to better understand the impact on the FoodBev SETA initiatives on the sector pertaining to this priority. More efforts to increase the number of submitted WSP/ATRs will be made by the FoodBev SETA through focused and regular stakeholder engagements. FoodBev SETA acknowledges that the mandatory grant regulations that were set aside by the Labour Appeal Court (LAC) during October 2019, however in the absence of DHET gazetting new regulations, the SETA has used the current regulations for the current year planning. The SETA will amend the plans should the regulations be pronounced affecting the current year plans. **Total budget for Programme 2 is R 107.854 million.**

1.3. Programme 3: Learning Programmes and Projects

Purpose: To disburse grants through regular (PIVOTAL and NON-PIVOTAL) and special projects that are addressing the sector needs.

1.3.1. Sub-programme: Implementation of Learning Programmes

Purpose: To disburse grants through regular (PIVOTAL and NON-PIVOTAL) and special projects that are addressing the sector's needs.

Outcomes, Outputs, Output Indicators and Targets

SDP Outcome	Outputs	Output Indicators	Audited Performance			Estimated performance of the current year	MTEF Targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Linked education and the workplace	Middle and high-level skills need addressed in the sector to address scarce and critical skills	15. Number of unemployed learners registered on a Learnership programme	2,402 SETA funded & 418 Sector funded	1,844 SETA -funded & 457 sector-funded	1,800 SETA Funded	1,890 SETA Funded	1,600	1,985	2,185
		16. Number of unemployed learners who have completed a Learnership programme	753 SETA funded & 105 Sector Funded	1,526 SETA -funded & 76 sector-funded	1,400 SETA Funded	1,473 SETA Funded	2,000	2,000	2,200
	Students obtain qualifications and work experience	17. Number of students from the Higher Education Institutions registered on Internship Programmes	414	365	450	473	710	780	820
		18. Number of students from the Higher Education Institutions	195	129	100	105	236	245	250

SDP Outcome	Outputs	Output Indicators	Audited Performance			Estimated performance of the current year	MTEF Targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
		who have completed an Internship Programme							
		19. Number of Higher Education Institution graduates placed in companies for workplace-based learning programmes	512	397	450	500	525	550	575
		20. Number of Higher Education Institutions graduates who have completed a Workplace based learning programme	210	203	250	345	365	385	420
		21. Number of students from TVET Colleges registered on a Workplace Based Learning Programme	1,061	628	600	685	1,080	1,090	1,100
		22. Number of students from TVET colleges who have completed a Workplace based Learning Programme	527	297	150	160	320	340	350
		23. Number of employed and/or unemployed candidates supported to register on a Candidacy	0	2	3	5	5	5	5

SDP Outcome	Outputs	Output Indicators	Audited Performance			Estimated performance of the current year	MTEF Targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
		Programme with a registered professional body							
Improved skills level of skills in the South African workforce	Middle and high-level skills need addressed in the sector to address scarce and critical skills	24. Number of employed learners registered on a Learnership Programme	453 SETA funded & 151 sector funded	1,234 SETA -funded & 155 sector-funded	1,500 SETA funded	1,580 SETA Funded	780	790	800
		25. Number of employed learners who have completed a learnership programme	755 SETA -funded & 91 sector-funded	697 SETA - funded & 100 sector-funded	800 SETA funded	865 SETA Funded	1,100	1,210	1,331
		26. Number of unemployed learners registered on a skills programme	New Indicator	200	250	265	150	200	220
		27. Number of unemployed learners who have completed a skills programme	New Indicator	New Indicator	125	135	150	175	200
		28. Number of employed learners registered on a skills programme	1,157 SETA funded & 85 Sector funded	1,566 SETA-funded & 118 sector-funded	1,000 SETA Funded	1,050 SETA Funded	800	850	900
		29. Number of employed learners who have completed a skills programme	541 SETA funded & 335 Sector funded	801 SETA-funded & 168 sector-funded	500 SETA funded	525 SETA Funded	450	500	550

SDP Outcome	Outputs	Output Indicators	Audited Performance			Estimated performance of the current year	MTEF Targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	Employed and unemployed learners supported through provision of bursaries to address the scarce and critical skills	30. Number of employed students registered on bursaries in higher education institutions and Management Development Programmes	17	164	100	105	110	115	120
		31. Number of employed students who have completed their bursary studies in higher education institutions and Management Development Programmes	69	115	75	80	85	90	95
	Employed and unemployed learners capacitated with numeracy and literacy	32. Number of learners registered on AET Programmes	225	276	225	225	225	225	225
		33. Number of learners who have completed AET Programmes	192	223	110	115	120	125	130
Improved skills level in the South African workforce	Employed and unemployed learners supported through	34. Number of unemployed students registered on the Bursary Programme	106	279	120	125	140	145	150
		35. Number of unemployed students	40	32	60	65	70	75	80

SDP Outcome	Outputs	Output Indicators	Audited Performance			Estimated performance of the current year	MTEF Targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Increased access to occupationally directed programmes	provision of bursaries to address the scarce and critical skills	who have completed their studies on the Bursary Programme							
	Enhanced research and development in human capital for a growing body of knowledge economy	36. Number of Masters and/or PhD students registered on the research bursary programme	26	43	30	35	40	45	50
		37. Number of Masters and/or PhD students who have completed their studies through the research bursary programme	10	14	10	15	20	25	30
	Apprentices qualified to become Artisans	38. Number of Apprentices registered on an apprenticeship programme or Artisan Recognition of Prior Learning (ARPL)	New Indicator	New Indicator	New Indicator	305	460	470	480
		39. Number of Apprentices who have completed an apprenticeship programme or Artisan Recognition of Prior Learning (ARPL)	74	125	200	200	250	280	300

SDP Outcome	Outputs	Output Indicators	Audited Performance			Estimated performance of the current year	MTEF Targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Entrepreneurs and cooperatives supported with skills development needed for their growth	Small enterprises, NGOs, and cooperatives supported through the provision of accredited skills training programmes	40. Number of learners entered entrepreneurial programs	New Indicator	New Indicator	New Indicator	New Indicator	15	20	25
		41. Number of small businesses funded in various learning programmes	8	70	70	75	75	80	85
		42. Number of CBO's or NGO's or NPO's administrators funded on various skills development programmes	New Indicator	New Indicator	10	10	10	10	10
		43. Number of Rural Development Projects funded various learning programmes	New indicator	New indicator	New indicator	New indicator	5	8	10

Output Indicators: Annual and Quarterly Targets for Programme 3

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
15. Number of unemployed learners registered on a Learnership programme	1,600	800	0	600	200
16. Number of unemployed learners who have completed a Learnership programme	2,000	400	500	600	500
17. Number of students from the Higher Education Institutions registered on an Internship Programme	710	20	40	600	50
18. Number of students from the Higher Education Institutions who have completed an Internship Programme	236	60	60	58	58

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
19. Number of Higher Education Institution graduates placed in companies for workplace-based learning programmes	525	0	50	125	350
20. Number of Higher Education Institutions graduates who have completed a Workplace based learning programme	365	20	120	105	120
21. Number of students from TVET Colleges registered on a Workplace Based Learning Programme	1,080	0	400	340	340
22. Number of students from TVET colleges who have completed a Workplace based Learning Programme	320	80	80	80	80
23. Number of employed and/or unemployed candidates supported to register on a Candidacy Programme with a registered professional body	5	0	0	0	5
24. Number of employed learners registered on a Learnership Programme	780	80	200	270	230
25. Number of employed learners who have completed a learnership programme	1,100	200	300	300	300
26. Number of unemployed learners registered on a skills programme	150	0	50	50	50
27. Number of unemployed learners who have completed a skills programme	150	0	50	50	50
28. Number of employed learners registered on a skills programme	800	500	0	250	50
29. Number of employed learners who have completed a skills programme	450	90	90	110	160
30. Number of employed students registered on bursaries in higher education institutions and Management Development Programmes	110	0	0	55	55
31. Number of employed students who have completed their bursary studies in higher education institutions and Management Development Programmes	85	10	20	30	25
32. Number of learners registered on AET Programmes	225	0	35	150	40
33. Number of learners who have completed AET Programmes	120	10	30	60	20
34. Number of unemployed students registered on the Bursary Programme	140	0	0	40	100
35. Number of unemployed students who have completed their studies on the Bursary Programme	70	0	0	20	50
36. Number of Masters and/or PhD students registered on the research bursary programme	40	0	0	10	30
37. Number of Masters and/or PhD students who have completed their studies through the research bursary programme	20	0	0	5	15
38. Number of Apprentices registered on an apprenticeship programme or Artisan Recognition of Prior Learning (ARPL)	460	0	60	200	200

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
39. Number of Apprentices who have completed an apprenticeship programme or Artisan Recognition of Prior Learning (ARPL)	250	50	50	75	75
40. Number of learners entered entrepreneurial programs	15	0	0	0	15
41. Number of small businesses funded in various learning programmes	75	0	0	0	75
42. Number of CBO's or NGO's or NPO's administrators funded on various skills development programmes	10	0	0	0	10
43. Number of Rural Development Projects funded various learning programmes	5	0	0	2	3

1.3.2. Sub-programme: Special Projects and Partnerships

Purpose: To align TVET curriculum with industry needs and ensure the lectures and learners are equipped with the current industry trend and technology

Outcomes, Outputs, Output Indicators and Targets

Outcome	Output	Output Indicators	Audited Performance			Estimated performance of the current year	MTEF Targets		
			2020/21	2021/22	2022/23		2023/24	2024/25	2025/26
The growth of the public college system supported Linked education and the workplace	Partnerships entered with Higher Education institutions, Colleges, Public and Private institutions	44. Number of public/private sector (SETA-employer) partnerships agreements entered into	New Indicator	New Indicator	New Indicator	6	10	12	15
		45. Number of HEI and/or TVET and/or CETs partnership agreements entered into	New Indicator	New Indicator	New Indicator	New Indicator	15	15	15

Outcome	Output	Output Indicators	Audited Performance			Estimated performance of the current year	MTEF Targets		
			2020/21	2021/22	2022/23		2023/24	2024/25	2025/26
Increased access to occupationally directed programmes Encouraged and supported worker-initiated training		46. Number of CET/TVET lecturers who have entered the workplace exposure programme and/or skills development programmes	New Indicator	6	5	6	8	9	10
		47. Number of CET/TVET lecturers who have completed workplace exposure programme and/or skills development programmes	New Indicator	6	4	5	7	7	9
	Trade unions supported through the provision of skills training programmes	48. Number of Trade- Unions supported with training interventions	3	3	3	3	3	3	3

Output Indicators: Annual and Quarterly Target for Programme 3

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
44. Number of public/private sector (SETA-employer) partnerships agreements entered into	10	0	0	5	5
45. Number of HEI and/or TVET and/or CETs partnership agreements entered into	15	0	0	10	5

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
46. Number of CET/TVET lecturers who have entered the workplace exposure programme and/or skills development programmes	8	0	4	4	0
47. Number of CET/TVET lecturers who have completed workplace exposure programme and/or skills development programmes	7	0	0	0	7
48. Number of Trade-Unions supported with training interventions	3	0	0	0	3

1.3.3. Sub-programme: Career Guidance

Purpose: To assist with the implementation of skills intervention through sharing knowledge, skills and information necessary with the sector.

Outcomes, Outputs, Output Indicators and Targets

Outcome	Output	Output Indicators	Audited results			Estimated performance of the current year	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
8. Supported career development services	Capacitated career development practitioners and learners through provision of career development services	49. Number of career development events hosted in Rural and/or Township areas and/or attended by FoodBev SETA	20	24 Urban 36 Rural	30 Urban 35 Rural	30 Urban 40 Rural	45 Rural 35 Township	50 Rural 40 Township	55 Rural 45 Township
		50. Number of career development practitioners trained	42	79	60	75	80	85	90
		51. Number of capacity building workshops on Career Development Services initiated	New Indicator	New Indicator	New Indicator	New Indicator	2	2	2

Output Indicators: Annual and Quarterly Targets for Programme 3

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
49. Number of career development events hosted in Rural and/or Township areas and/or attended by FoodBev SETA	45 Rural 35 Township	15 Rural 10 Township	15 Rural 10 Township	0	15 Rural 15 Township
50. Number of career development practitioners trained	80	0	0	0	80
51. Number of capacity building workshops on Career Development Services initiated	2	0	1	0	1

Explanation of Planned Performance over the Medium-Term Period

For the 2023 MTEF, Sub-programme: Learning Programmes and Projects will focus on sectoral priority occupations interventions. The purpose is to train and increase participation of employed and unemployed people in various learning programmes to a minimum of 80% with a focus on youth, women, people with disabilities. As illustrated in SSP the occupational groups from managers to professionals are dominated by white males. A gap has been identified, across all occupations females constitutes a lower proportion of workforce in managerial and professional levels. In response, the SETA will allocate bursaries targeted at employed women.

To address the shortage of artisans, the funding for artisan training will continue to be a priority and the target will increase as per the identified need. Over and above the funding for Artisan, Artisan Recognition of Prior Learning (ARPL)

FoodBev will also support programmes such as digital literacy that would enable the Food and Beverage manufacturing sector to be proactive and respond to the industrial changes brought about Fourth Industrial Revolution.

Foodbev SETA has a significant number of small businesses of which majority are non-levy paying entities. These entities require both technical and soft skills to enhance their capabilities and ensure their business are self-reliant. FoodBev SETA will prioritise allocation of funding towards capacity of small businesses with and these required skills. As part of collaboration with other entities FoodBev SETA will enter to various partnership towards implementation of skills development projects. Priority will be given to partnerships that support the development of small business and capacitation of TVET Colleges.

The need for an increased focus on monitoring and evaluation capacity and efforts continues to be a priority in the administration activities of the organisation to determine the relevance, credibility and value of skills development interventions funded and facilitated by FoodBev SETA in relation to

the envisioned outcomes of the National Skills Development Plan. M&E supports organisation-wide learning and is a key element to planning, implementation, and continuous improvement. The goal of M&E is to improve performance and service delivery.

The proposed outputs and outcomes are intended to track and verify planned performance, and determine the contribution made by FoodBev SETA towards National Skills Development Plan outcomes, and impact as envisioned in the FoodBev SETA strategy. In the MTEF, the SETA planned to expand its career guidance initiatives to reach and target rural areas and focus on capacitating and training career development practitioners that will be conducting these career exhibitions on behalf of the SETA. **Total budget for Programme 3 is R414.007 million.**

1.4. Programme 4: Quality Assurance

Purpose: Increase availability of accredited public skills development providers

1.4.1. Sub-programme: Provider accreditation

Purpose: Increase availability of accredited public skills development providers

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Audited results			Estimated performance of the current year	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Supported growth of the public college system	Public TVET Colleges capacitated to offer occupational programmes	52. Number of Public CET/TVET Colleges assisted to apply for accreditation against occupational qualifications or part qualifications or skills programme accreditation under the FoodBev SETA scope	2	3	2	2	4	4	6
		53. Number of qualifications or part qualifications or skills programme submitted to the QCTO for registration	0	10	4	2	4	0	0

Output Indicators: Annual and Quarterly Targets from Programme 4

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
52. Number of Public CET/TVET Colleges assisted to apply for accreditation against occupational qualifications or part qualifications or skills programme accreditation under the FoodBev SETA scope	4	0	0	2	2
53. Number of qualifications or part qualifications or skills programme submitted to the QCTO for registration	2	0	0	0	4

Explanation of Planned Performance over the Medium-Term Period

Under Programme 4 the FoodBev SETA has been working to develop occupational programmes in the form and structure required by the QCTO. Some of the qualifications developed have now been approved and registered by SAQA. Skills development providers, including TVET Colleges and employers in the FoodBev Sector, will require accreditation directly by the QCTO for the new programmes.

The NSDP stipulates outcomes to support the growth of the public TVET College system and to link education and the workplace. FoodBev SETA proposes to capacitate TVET and CET Colleges through learning materials, assessor and moderator training with an aim of ensuring improving their capacity to meet necessary accreditations requirements.

This will ensure relevance of their programs and improve enrolments in FoodBev SETA programs. Additionally, FoodBev SETA will also assist employers in the sector to apply for QCTO accreditation for new programmes once the processes required for implementation of the new qualifications have been established. The target as set have been aligned with projected new programme registrations and the associated projected demand for accreditation.

The SETA's Learning Programmes commitments highlight the fact that the SETA will have to operate under a dual occupational learning programme quality assurance model in the medium term. Quality assurance functions delegated for historically registered qualifications will systematically be phased out as the replacement QCTO occupational programmes are registered. The replacement programmes will require FoodBev SETA to perform Assessment Quality Partner (AQP) functions whilst performing Quality Assurance Partner (QAP) functions during the teach-out period of the old programmes. Performing either of the two sets of functions will however contribute to the NSDP outcome of linking education and the workplace. Employers will be awarded workplace approval for implementation of occupational programmes to ensure workplace-based learning programmes adhere to minimum requirements and are aligned to the associated education or theory of the programme. These processes will be established in the planned period but will only be implemented in subsequent financial years. Functions related to the Sub-programme: Learning Programmes are incorporated into the Annual Operational Plan as activities and will not reflect in the Annual Performance Plan.

Furthermore, the SETA has the function of certification which relates to historically registered qualifications and skills programmes under delegation by the QCTO. The QCTO had indicated that this function will be revoked with effect 1 March 2020, but that the SETAs will remain responsible for external moderation of assessment against these programmes. This has still not happened, and SETAs are expected to continue with this function. In an event that this role is taken over by QCTO a SETA will be expected to carry out external moderation. A SETA will then be required to recommend certification to the QCTO for qualifications. It is understood that the SETAs will remain responsible for endorsing achievement of skills programmes associated with these qualifications. Functions related to: Certification are incorporated into the Annual Operational Plan as activities and will not reflect in the Annual Performance Plan.

Under the sub-programme: Qualification Development, the majority of qualification development work has been completed to replace historically registered qualifications with occupational qualifications in the QCTO format. It is anticipated that the 4IR and impact of Covid-19 may introduce new job roles and render others redundant. Therefore, new qualifications that are responsive to these changes will still be developed. The next phase will mostly require the registration of part qualifications to replace skills programmes associated with old programmes. There is a need in the FoodBev sector for part qualifications associated with:

- a) Specializations under full occupational qualifications: Technical skills such as food safety, good manufacturing practices and HACCP.
- b) Job-related programmes which form part of an occupation such as fermented dough confectionary baking.

The outputs as specified will contribute towards increasing access to occupationally directed programmes as outcome in the NSDP. This in turn will contribute to the availability of fit-for-purpose programmes which addresses sector skills needs and have the potential to increase employability or self-employment upon completion. These programmes also have the potential to empower women who can increase their economic activity and household contribution. **Total budget for Programme 4 is R3.252 million.**

Explanation of planned performance over the medium-term period

The identified performance areas are:

- a) *Partnerships with public/private entities to strengthen skills development programmes*
The ATLAS of Emerging Jobs (2023) in the Food and Beverages Manufacturing Sector indicated that some jobs would emerge, while others become obsolete in future. Therefore, the SETA will form partnerships with entities in the sector to prioritise the implementation of generic management skills, soft skills, and industry-specific knowledge skills, future skills and occupations which have emerged as significant skills gaps in the sector. The skills development programmes should encompass both upskilling and reskilling initiatives to address skills gaps and evolving industry skills needs. These interventions will ensure a skilled and adaptable workforce.
- b) *Apprenticeships, Internship programmes and supporting sector Specific training centres*

The SETA continues to support the training of artisans, more specifically Millwrights as they remain an important need as one of the hard to fill vacancies in the sector. The demand for Fitter and Turners as well as Electricians has slightly decreased in the Food and Beverages Manufacturing Sector, but the demand remains high within the entire manufacturing sector. A multi-prolonged strategy to alleviate the scarcity of artisans in the Food and Beverage Sector continues to be implemented. The SETA will collaborate with entities that specialise in the development of artisans with a focus on the employability of unemployed apprentices. The SETA will also fund RPL interventions to those who have the experience but lack the qualification to be an artisan. Furthermore, the SETA will form partnerships with public/private entities to support the sector-specific training centres. The centres will provide specialised skills development programmes tailored to the unique requirements of the sector.

c) Technology and Innovation

Technological advancement is one of the key change drivers in the sector, and this results in the emergence of new jobs or occupations (Atlas of Emerging Jobs, 2023). Thus, the SETA will continue to allocate grants to address the skills needs associated with technological advancement. The FoodBev SETA plans to continue awarding bursaries towards master's and PhD studies in research and innovation to encourage innovation in the sector. Furthermore, the SETA will also prioritise upskilling of elementary workers in the food and beverages sector to equip them with advanced technological skills and knowledge to enhance productivity and innovation. Furthermore, the SETA should allocate grants to support the training on emerging skills and technological jobs/ occupations listed in the Atlas of Emerging Jobs (2023). This will help the South African Food and Beverages Manufacturing Sector to prepare for the future world of work.

d) Transformation

Transformation is a strategic focus area for the FoodBev SETA. The FoodBev SETA will consider increasing the allocation of bursaries for relevant post-graduate studies targeted at previously disadvantaged groups (Black people, women, youth and people with disabilities). An increase in bursary allocations for post-graduate studies will ensure a pipeline of highly skilled females, youth and people with disability who have the necessary skills to occupy higher positions.

In addition, the FoodBev SETA will focus on equipping middle and senior management in food and beverage companies with the requisite managerial skills through other forms of training interventions. In relation to disability, the FoodBev SETA will continue to set aside a special grant ring fenced for the training needs of people with disabilities to augment their presence in the Food and Beverage Manufacturing Sector. Furthermore, FoodBev SETA will prioritise the growth of entrepreneurs and existing small enterprises through different training interventions, education, and assistance.

e) Skills Gaps in the Sector

Generic management skills, numeracy, literacy, soft skills, and industry specific knowledge skills will be prioritised as well due to the significant skills gaps highlighted in the sector. The SETA has various training interventions that will be implemented to address management skills, industry specific knowledge and some soft skills. The SETA plans to create an awareness of the available programmes it offers and will therefore ensure that employers are knowledgeable about the programmes the SETA funds. In addition, it will assist in tackling some of the skills gaps found in the sector. The SETA will keep the sector abreast of the learning programmes it funds.

f) Career Guidance

Career guidance has emerged as an issue expressed by stakeholders in the broader sector as a reason for graduates not entering the Food and Beverages Manufacturing Sector which results in a shortage of suitable recruits for the sector in tertiary institutions. The SETA will prioritise the career development imperatives that are essential for learners to make an informed career choice. By prioritising career development, individuals can enhance their expertise, seize new opportunities, and achieve long-term growth and fulfilment in their careers. Moreover, the SETA will collaborate with institutions of higher learning and industry for the provision of career guidance and also invest in ongoing professional development for learners and teachers to enhance their skills, knowledge of best practices, and ability to cater to diverse learning styles.

2. Programme Resource Considerations

Budget Allocation for Programme and Sub-programmes: Medium Term Expenditure Framework Estimates (R'000)

Financial Performance data	Audited			Estimated performance for the current year	Planned	Medium Term Estimates	
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Revenue (R'000)							
Sale of goods and services other than capital assets	2 696	2 394	4 234	-	-	-	-
Grant Recovery	2 696	2 394	4 234	-	-	-	-
Entity revenue other than sales	37 093	41 619	61 649	57 510	61 248	65 229	69 469
Fines penalties and forfeits	5 593	8 060	4 139	-	-	-	-
Investment income	31 500	33 559	57 510	57 510	61 248	65 229	69 469
Entity revenue	39 789	44 013	65 883	57 510	61 248	65 229	69 469
Transfers received	283 849	432 466	472 158	501 358	533 946	568 653	605 615
Admin - 10.5%	37 272	56 621	61 932	65 803	70 080	74 636	79 487
Employer Grant Fund Levy - 20%	70 513	107 835	117 843	125 340	133 487	142 163	151 404
Discretionary Grants - 49.5%	176 065	268 009	292 383	310 215	330 379	351 854	374 724
FoodBev Revenue	323 638	476 479	538 041	558 868	595 194	633 882	675 084
Total funds available	323 638	476 479	538 041	558 868	595 194	633 882	675 084

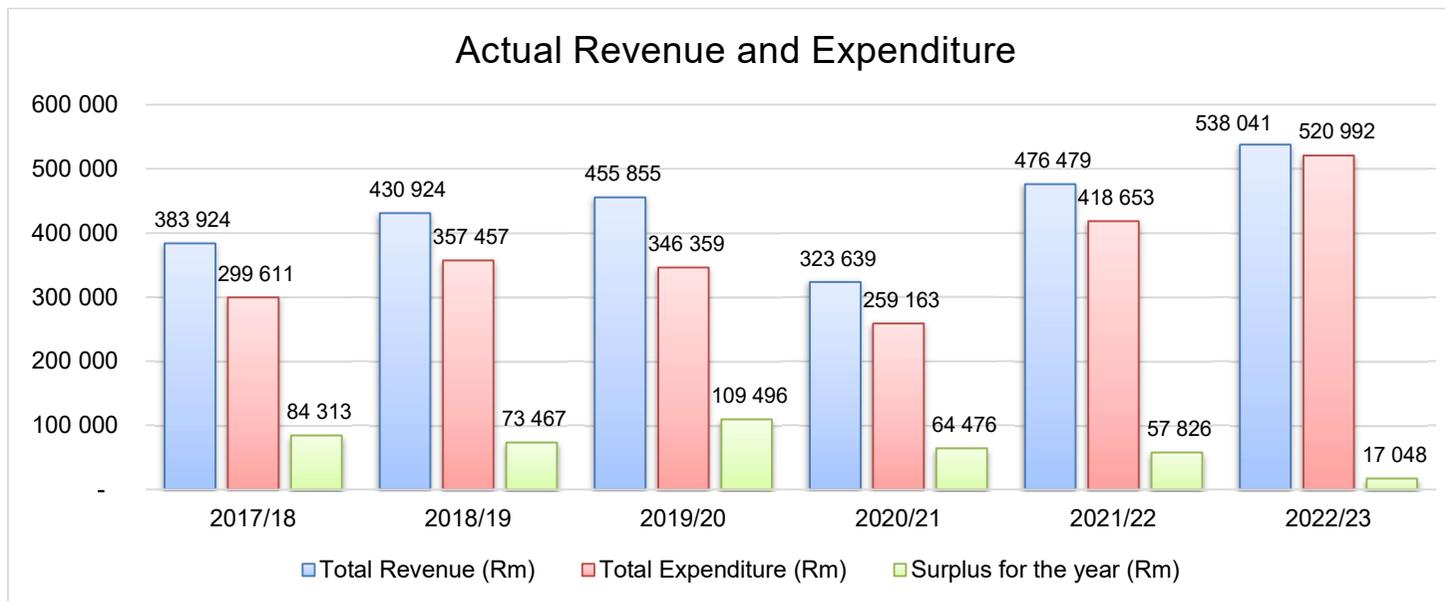
Financial Performance data	Audited			Estimated performance for the current year	Planned	Medium Term Estimates	
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Less Expenditure (R'000)							
Programme 1 - Administration	59 840	63 595	67 353	65 803	70 080	74 636	79 487
Administration - 10%	57 159	61 742	64 552	62 565	66 632	70 963	75 575
QCTO - 0.5%	2 681	1 853	2 801	3 238	3 449	3 673	3 912
Transfers and subsidies	199 322	355 058	453 640	493 065	525 114	559 246	595 597
Programme 2 - Skills Planning							
- Employer Grant @80% Payout ratio	52 599	83 001	94 442	100 450	106 789	113 933	121 338
- Research, Project Administration Expense	-	-	-	1 000	1 065	1 134	1 208
Programme - 3 Learning Programmes and Projects							
- Discretionary Grants*	129 982	252 201	333 907	363 155	386 950	412 102	438 889
- Project administration Expense@7.5%	11 934	14 693	19 630	25 406	27 057	28 816	30 689
- Special Projects	-	-	-	-	-	-	-
Programme 4 – Quality Assurance							
- Project admin expense	4 808	5 163	5 661	3 054	3 252	3 464	3 689
Total expenses	259 162	418 653	520 993	558 868	595 194	633 882	675 084
(Deficit)/ Surplus	64 476	57 826	17 048	0	0	0	0

¹ The budget is based on 20% and does not include the BUSA case as yet which will apply once a directive is received from DHET.

Planned revenue budget is projected after considering the current year actual and adding the cost-of-living adjustment currently 6.5%. FoodBev SETA have over the years collected more revenue than budget. FoodBev SETA have attained a surplus in the previous years and that surplus was approved to be retained. The surplus amount is usually used to fund special projects was approved to and have in the previous year which is used. The collected revenue has always been adequate to fund all FoodBev SETA programmes.

- Programme one which is Administration is allocated 10% of the collected revenue
- Programme two which is employer grants is allocated 20% of the collected revenue while research receive and allocation from the project admin expenses
- Programme three which is discretionary grants is allocated 69.5% of the collected revenue
- Programme four which is quality assurance receive allocation from the project admin expenses

The average revenue increase in the last three years was 11%, below is the graph depicting the revenue, expenditure, and surplus. FoodBev have spent an average of 80% of the actual revenue received in the last five years.



3. Key Risks

Strategic Outcome	Key Risks	Mitigation Procedures/Controls
<p>Performing system support functions and managing the budgets and expenditure linked to the SETA mandate</p>	<p>Inability to provide adequate support functions to FoodBev SETA's core mandate</p>	<ul style="list-style-type: none"> ▪ On-going review, development and implementation of policies and procedures ▪ Develop and implement individual development plans and allocation of sufficient staff development budget ▪ Develop risk and compliance framework and report quarterly on risk and compliance to Audit and Risk Committee ▪ Compliance monitoring by Fraud Risk & Compliance Management Committee ▪ Annual testing of Business Continuity Plan and Disaster Recovery Plan ▪ Digital platform for scanning and storage of documents ▪ FoodBev SETA subscribes to e-learning and blended learning QCTO policy which allows for e-learning. ▪ Develop and implement annual organizational plans ▪ Communicate and implement organizational plans ▪ Enhance and modify job profiles and re-grading of jobs to attract scarce skills ▪ Review and update Reward and recognition policy ▪ Continuous review of SCM SOPs ▪ Adhere to turnaround times set out in the SCM SOPs with regards to quotations and tenders (SCM) ▪ Information security review and enhancements ▪ Implementation of Patch Management System ▪ Implementation of IT Strategy and Plan which includes prevention, detection and resolution of cyber security threats (ICT) ▪ Building of records management capacity (Sourcing skilled resources) ▪ Implement National Archives approved Organizational File Plan, by ▪ Implement a fully automated MIS and ERP system ▪ Provide adequate support to departments through proactive, efficient and effective implementation of Procurement Plans

Strategic Outcome	Key Risks	Mitigation Procedures/Controls
		<ul style="list-style-type: none"> ▪ Provide adequate support to departments through proactive, efficient and effective contract management ▪ Provide adequate support to departments through proactive, efficient and effective filling of vacant post ▪ Provide adequate support to departments through proactive, efficient and effective commitment register management
<p>Identified and increased production of occupations in high demand Linked education and the workplace</p>	<p>FoodBev SETA not meeting sector skills requirements</p>	<ul style="list-style-type: none"> ▪ Conduct commissioned research through university and research institution partnerships ▪ Focused stakeholder engagements for large & medium employers not participating on MGs ▪ Continuous stakeholder engagements ▪ Focused stakeholder engagements for large & medium employers not participating on MGs. Quarterly chamber meetings and Consultation with chambers ▪ Workshop stakeholders on WSP/ATR submission ▪ Develop an Organising Framework for Occupations (OFO) mapping tool ▪ Conduct workshops targeting small businesses with regards to the importance of participating in skills development initiatives ▪ Annual sector skills research ▪ Ongoing engagement with QCTO ▪ Continuous engagement with stakeholders ▪ Lecturer industry exposure through TVET lecturer placement in FoodBev SETA companies ▪ Form partnerships with universities ▪ Enhancement of WSP/ATR template and/or system ▪ Engage stakeholders for increased contributions towards research initiatives through Combined Chamber meetings ▪ Perform stakeholder database clean-up and enhance quality of information contained in the stakeholder database ▪ Arrange workshops to be facilitated by the Research Chair to capacitate the M & E unit ▪ Attend Qualification Moderation Sessions with the QCTO (for submitted qualifications)

Strategic Outcome	Key Risks	Mitigation Procedures/Controls
		<ul style="list-style-type: none"> ▪ Strengthen the running of subject matter expert’s forum by ensuring representation of sub-sector (Chamber) and academic disciplines ▪ Improve participation in industry conferences through audience and one on one interactions in order to gain insight into industry qualification needs. ▪ Improve participation in industry conferences through audience and one on one interactions in order to gain insight into industry qualification needs.
Improved skills level in the South African workforce	Failure to achieve APP targets resulting in large cash reserves surplus to requirements	<ul style="list-style-type: none"> ▪ Grants Funding Policy and procedures ▪ Service provider appointed to assist with DG window opening up to learner contracting stage ▪ Compliance learning programmes implementation checklists ▪ Re-allocation process ▪ External moderators for interval and exit moderation ▪ Continuous research and implementation of responsive occupational programmes ▪ Quarterly monitoring and reporting of project implementation ▪ Periodic stakeholder engagements / capacitation workshops ▪ Newly developed qualifications ▪ Open DG window in Q3 of preceding year of grants ▪ Conduct dedicated stakeholder capacitation workshops to discuss DG learner registration processes ▪ Start re-allocation process by Q2 and finalize by Q3 ▪ Include Project implementation as part of LPSP Coordinator Performance Management agreements ▪ Conduct project management training for LPSP Coordinators ▪ Identify and capacitate struggling accredited training providers on facilitation of training, assessments and internal moderations ▪ Implement a project tracking tool for managing grants implementation to ensure timely terminations and processing of grant payments ▪ Implement proactive, efficient and effective moderation of programmes, and engaging and escalation on other SETA accredited programmes ▪ On the job training and capacitation of M&E unit

Strategic Outcome	Key Risks	Mitigation Procedures/Controls
		<ul style="list-style-type: none"> ▪ Appoint consultants to assist with evaluations of learning programs, impact studies, etc. ▪ Strengthen internal controls and standard operating procedures to verify SETMIS and POE data prior to submissions ▪ Continued engagement with the Department of Higher Education and Training to ensure compliance with and alignment to comprehensive report rules (SETMIS) ▪ Implement desktop monitoring template (a project management tool designed and sent to stakeholders to report on the project progress on a quarterly basis. ▪ Customised project management programme for administrators and coordinators. ▪ Increased Marketing Efforts (Marketing & Comms) - (Marketing of SMEs, Trade Unions etc.) - social media announcements etc.
	Inability to meet sector transversal skills needs	<ul style="list-style-type: none"> ▪ Participate in the establishment of broader ETQA manager's forum to obtain up to date information with regards to progress made by each SETA on the development and Re-alignment.
	Inability to meet completion targets	<ul style="list-style-type: none"> ▪ Set up evidence based qualifying criteria /pass mark for admission to EISA ▪ Establish/ procure a panel of Education & Training Experts who will conduct site visits aimed at examining the quality of trainings provided and preparedness of learners for EISA. ▪ Revamp the forum of subject matter experts to invite more participants that will form part of QCTO's database of subject matter experts who are to conduct accreditation site visits.
Increased access to occupationally directed programmes	Inability to grow public college system & TVET Colleges not delivering occupational programmes	<ul style="list-style-type: none"> ▪ Established TVET colleges forum ▪ Evaluate public TVET College capacity prior to initiating assistance for accreditation ▪ Capacitation of TVET College administration staff on implementation of FBS programmes ▪ Conduct TVET college workshops to assist them with accreditation application processes)

Strategic Outcome	Key Risks	Mitigation Procedures/Controls
Entrepreneurs and cooperatives supported with skills development needed for their growth	Inability of the SETA to support and contribute to the growth of entrepreneurs and cooperatives	<ul style="list-style-type: none"> ▪ Develop a database for SMMEs and cooperatives operating in the sector. ▪ Conduct targeted workshops to capacitate SMMEs and cooperatives on FoodBev SETA offerings ▪ Identify SMME's, Cooperatives and incubators that will be assisted by FoodBev SETA to do needs analysis ▪ Identify involved in the sector that will be assisted by FoodBev SETA to do a need analysis ▪ Research on SMMEs needs ▪ Conduct study on the transformation of SMMEs through exploring the value chain of the sector
Encouraged and supported worker-initiated training	Insufficient Worker initiated training	<ul style="list-style-type: none"> ▪ APP target to train trade unions ▪ Continuous engagement with Unions on training interventions required.
Supported Career development services	Limited access to the target market	<ul style="list-style-type: none"> ▪ Career guidance exhibitions ▪ Developed career guides ▪ Partnership with other career guidance agencies and government departments ▪ Sufficient budgetary allocation for outreach activities ▪ Host own career expos and career guidance initiatives ▪ Encourage stakeholders to host open plant tours ▪ increase virtual (video and animation) career guidance and expos

PART D: TECHNICAL INDICATOR DESCRIPTIONS (TID)

Programme 1: Administration

1. Indicator Title	Percentage of the Discretionary Grant budget allocated to develop high level skills
Definition	Refers to the extent to which discretionary grants have been committed to develop high level skills (NQF 5- 10) (skills development of managers, professionals and associated professionals employed in the sector), against the approved discretionary grant budget.
Source of data	FoodBev SETA MIS database and allocated discretionary grant budget.
Method of calculation / Assessment	Total amount committed towards high level skills divided by the total discretionary grants budget.
Means of verification	Percentage allocated discretionary grant budget to develop high level skills.
Assumptions	SETA Grant regulations will not be updated in the period, or if amended will affect the SETAs discretion in budget committed.
Disaggregation of Beneficiaries (where applicable)	Women: 55-80% of 5-year target Youth: 80-100% of 5-year target People with disabilities: 1-2% of 5-year target
Spatial Transformation (where applicable)	Nationally
Calculation	Non-cumulative
Reporting cycle	Annually
Desired Performance	Exceed the planned five-year target within (40%).
Indicator responsibility	Senior Manager: Learning Programmes & Strategic Projects

2. Indicator Title	Percentage of the Discretionary Grant budget allocated to develop intermediate level skills
Definition	This indicator measures in percentages the extent to which discretionary grants have been committed to develop intermediate skills (3 to 4) (skills development of technicians and administrators employed in the sector), against the approved discretionary grant budget.
Source of data	FoodBev SETA MIS database and allocated discretionary grant budget.
Method of calculation / Assessment	Total amount committed towards intermediate level skills divided by the total discretionary grants budget.
Means of verification	Percentage allocated discretionary grant budget to develop intermediate level skills.
Assumptions	SETA Grant regulations will not be updated in the period, or if amended will affect the SETAs discretion in budget committed.
Disaggregation of Beneficiaries (where applicable)	Women: 55-65% of 5-year target Youth: 80-100% of 5-year target People with disabilities: 1-2% of 5-year target
Spatial performance (where applicable)	Nationally
Calculation	Non-cumulative

2. Indicator Title	Percentage of the Discretionary Grant budget allocated to develop intermediate level skills
Reporting cycle	Annually
Desired performance	Exceed the planned five-year target within (50%).
Indicator responsibility	Senior Manager: Learning Programmes & Strategic Projects

3. Indicator Title	Percentage of the Discretionary Grant budget allocated to develop elementary level skills
Definition	This indicator measures in percentages the extent to which discretionary grants have been committed to develop elementary level skills (NQF level 2 or lower) (skills development of elementary workers employed in the sector), against the approved discretionary grant budget.
Source of data	FoodBev SETA MIS database and allocated discretionary grant budget.
Method of calculation / Assessment	Total amount committed towards elementary level skills divided by the total discretionary grants budget.
Means of verification	Percentage allocated discretionary grant budget to develop elementary level skills.
Assumptions	SETA Grant regulations will not be updated in the period, or if amended will affect the SETAs discretion in budget committed.
Disaggregation of Beneficiaries (where applicable)	Women: 55-65% of 5-year target Youth: 80-100% of 5-year target People with disabilities: 1-2% of 5-year target
Spatial Transformation (where applicable)	Nationally
Calculation	Non-cumulative
Reporting cycle	Annually
Desired performance	Exceed the planned five-year target within (10%).
Indicator responsibility	Senior Manager: Learning Programmes & Strategic Projects

4. Indicator Title	Approved Annual Procurement Plan
Definition	This indicator refers to a plan that will guide organisational procurement outlining all acquisition activities, more than R1 million per activity, for the coming year.
Source of data	Approved Annual Procurement Plan by the board or delegate.
Method of Calculation/Assessment	Simple count of an approved Procurement Plan.
Means of verification	Approved Annual Procurement Plan by the board or delegate.
Assumptions	Funds are available, planned activities that exceed R1 million per activity, knowledge of cash flow position.
Disaggregation of Beneficiaries (where applicable)	As per BBBEE strategy
Spatial Transformation (where applicable)	National
Calculation	Non-Cumulative

4. Indicator Title	Approved Annual Procurement Plan
Reporting Cycle	Annually (can be revised on ad-hoc basis)
Desired Performance	Execute an approved Annual Procurement Plan that will guide the organisation in procuring goods and services in accordance with the plan.
Indicator Responsibility	Chief Financial Officer

5. Indicator Title	Approved Annual Strategic and Fraud Risk Registers
Definition	This indicator refers to the list of identified annual strategic and fraud risks that threaten to disrupt the achievement of the organisational strategic goals, for the coming year.
Source of data	Approved Annual Strategic and Fraud Risk Registers by the Board or delegate.
Method of Calculation/Assessment	Simple count of an approved annual strategic and fraud risk registers.
Means of verification	Approved Annual Strategic and Fraud Risk Registers by the Board or delegate.
Assumptions	The strategic and fraud risk registers will assist the organisation to monitor its control improvement plans in order to reduce the residual risk ratings.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation	Non-Cumulative
Reporting Cycle	Annually
Desired Performance	An approved Annual Strategic and Fraud Risk Registers that will assist management in implementing mitigating plans to reduce risks to an acceptable level
Indicator Responsibility	Chief Financial Officer

6. Indicator Title	Governance Charter reports submitted to DHET
Definition	This indicator refers to regulatory reports on the parameters within which the SETA Accounting Authorities should operate and to ensure the application of principles of good corporate governance.
Source of data	Proof of submission to DHET.
Method of Calculation/Assessment	Simple count of Governance Charter Reports submitted to DHET.
Means of verification	Proof of submission to DHET.
Assumptions	The information contained in the governance charter pack is complete, valid and accurate.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A

6. Indicator Title	Governance Charter reports submitted to DHET
Calculation	Cumulative (Year-End)
Reporting Cycle	Quarterly
Desired Performance	An organisation that has a good governance structure and reporting.
Indicator Responsibility	Board Secretary

7. Indicator Title	Percentage of critical positions filled against the Approved structure and Budget
Definition	This indicator refers to positions position that are key in the SETA which will have a direct impact on the operation of the SETA.
Source of data	Establishment report of the approved structure and vacancy report from human resource unit.
Method of Calculation/Assessment	Number of open critical positions divided by total of approved critical vacancies multiplied by 100 to get the percentage.
Means of verification	Approved organisational structure and HR plan by Board or delegate.
Assumptions	Availability of budget to fill all key vacant posts.
Disaggregation of Beneficiaries (where applicable)	As per Employment Equity Plan.
Spatial Transformation (where applicable)	N/A
Calculation	Non-cumulative
Reporting Cycle	Annually
Desired Performance	100% of all key positions filled.
Indicator Responsibility	Senior Manager: Corporate Services

8. Indicator Title	Approved Annual organisational plans (Monitoring and Evaluation, Chamber, Human Resource, Stakeholder Relations Management, Quality Assurance, ICT)
Definition	This indicator refers to documents that guideline, help to coordinate activities as well as manage to track and assess progress and impact of FoodBev SETA interventions for the coming year.
Source of data	Annual organisational plans (Monitoring and Evaluation, Chamber, Human Resource, Stakeholder Relations Management, Quality Assurance, ICT) approved by the board or delegate.
Method of Calculation/Assessment	Simple count of approved annual plans.
Means of verification	Plans (Monitoring and Evaluation, Chamber, Human Resource, Stakeholder Relations Management, Quality Assurance, ICT) approved by the board or delegate.
Assumptions	Approved Annual organisational plans are implemented.
Disaggregation of Beneficiaries (where applicable)	Women: N/A Youth: N/A People with disabilities: N/A
Spatial Transformation (where applicable)	N/A
Calculation	Non-Cumulative
Reporting Cycle	Annually

8. Indicator Title	Approved Annual organisational plans (Monitoring and Evaluation, Chamber, Human Resource, Stakeholder Relations Management, Quality Assurance, ICT)
Desired Performance	As per APP target.
Indicator Responsibility	ALL Senior Manager

Programme 2: Skills Planning

9. Indicator Title	Number of Approved Sector Skills Plan (SSP)
Definition	This indicator refers to a comprehensive document that provides an overview of the skills gap in the industry and outline the interventions aimed at addressing these skills shortages.
Source of data	Approved SSP by the Board.
Method of Calculation/Assessment	A simple count of an approved Sector Skills Plan.
Means of verification	Acknowledgment letter from DHET.
Assumptions	The data collected through research is reliable, valid, and timely.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	National
Calculation	Non-Cumulative
Reporting Cycle	Annually
Desired Performance	An approved Sector Skills Plan that informs the sector on the skills development needs of the sector.
Indicator Responsibility	Senior Manager: Research, Planning, Monitoring and Evaluation

10. Indicator Title	Number of research reports developed and approved
Definition	This indicator refers to research reports developed based on a rigorous and systematic enquiry and analysis into a particular subject matter or subject matters that may be empirical or theoretical, quantitative, or qualitative applied or basic in nature, leading towards an outcome. Research reports will be informed by the Board approved research agenda. Moreover, this may include any adhoc research topics from the sector or impact studies as and when required. The research reports will inform skills planning in the sector.
Source of data	Board (or delegated authority) resolution indicating approval of research reports.
Method of Calculation/Assessment	A simple count of approved Research Reports.
Means of verification	Approved research reports by Board or delegate.
Assumptions	The Board or delegated authority will approve the research reports.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A

10.Indicator Title	Number of research reports developed and approved
Calculation	N/A
Reporting Cycle	Annually
Desired Performance	Exceed the number of planned approved research reports (4).
Indicator Responsibility	Senior Manager: Research, Planning, Monitoring and Evaluation

11.Indicator Title	Number of approved Annexure II applications for Large Companies
Definition	This indicator measures the number of compliant Annexure II applications approved for large companies with 150 + employees. Annexure II (WSP and ATR) refers to the outlined, planned and implemented training for entities who are compliant.
Source of data	An approved submission by the Awards Committee with the list of approved large companies.
Method of Calculation/Assessment	Simple count of approved Annexure II applications for large companies.
Means of verification	Number of Annexure II applications for large companies approved by the Award committee.
Assumptions	Large companies will submit compliant and accurate Annexure II applications.
Disaggregation of Beneficiaries where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation	Non-cumulative
Reporting Cycle	Annually
Desired Performance	Increase the number of large companies that submit compliant Annexure II applications annually.
Indicator Responsibility	Senior Manager: Learning Programmes & Strategic Projects

12.Indicator Title	Number of approved Annexure II applications for Medium companies
Definition	This indicator measures the number of compliant Annexure II applications approved for Medium companies with 50 - 149 employees. Annexure II (WSP and ATR) refers to the outlined planned and implemented training for entities who are compliant.
Source of data	An approved submission by the Awards Committee with the list of approved medium companies.
Method of Calculation/Assessment	Simple count of approved Annexure II applications for medium companies.
Means of verification	Number of Annexure II applications for medium companies approved by the Award committee.
Assumptions	Medium companies will submit compliant and accurate Annexure II applications.
Disaggregation of Beneficiaries (where applicable)	N/A

12.Indicator Title	Number of approved Annexure II applications for Medium companies
Spatial Transformation (where applicable)	N/A
Calculation	Non-cumulative
Reporting Cycle	Annually
Desired Performance	Increase the number of medium companies that submit compliant Annexure II applications annually.
Indicator Responsibility	Senior Manager: Learning Programmes & Strategic Projects

13.Indicator Title	Number of approved Annexure II applications for Small companies
Definition	This indicator measures the number of compliant Annexure II applications approved for Small companies with 49 or less employees. Annexure II (WSP and ATR) refers to the outlined planned and implemented training for entities who are compliant.
Source of data	An approved submission by the Awards Committee with the list of approved small companies.
Method of Calculation/Assessment	Simple count of approved Annexure II applications for small companies.
Means of verification	Number of Annexure II applications for small companies approved by the Award committee.
Assumptions	Small companies will submit compliant and accurate Annexure II applications.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation	Non-cumulative
Reporting Cycle	Annually
Desired Performance	Increase the number of small companies that submit compliant Annexure II applications annually.
Indicator Responsibility	Senior Manager: Learning Programmes & Strategic Projects

14.Indicator Title	Percentage of approved employers who are paid mandatory grants
Definition	This indicator seeks to ensure that employers approved to receive mandatory grants are paid in line with scheduled dates indicated in the SETA grant regulation. These include all the approved eligible employers for mandatory grant for the previous and current scheme years.
Source of data	Payment journal of mandatory grants paid to employers.
Method of Calculation/Assessment	Number of evaluated and approved Annexure II employers divided by the total number of submitted annexure II employers.
Means of verification	A payment pack authorised by the relevant delegated official indicating the date of payment.
Assumptions	Employers will provide correct banking details.
Disaggregation of Beneficiaries (where applicable)	N/A

14.Indicator Title	Percentage of approved employers who are paid mandatory grants
Spatial Transformation (where applicable)	N/A
Calculation	Non-cumulative
Reporting Cycle	Annually
Desired Performance	Approved mandatory grants paid on time.
Indicator Responsibility	Chief Financial Officer

Programme 3: Learning Programmes and Projects

15.Indicator Title	Number of unemployed learners registered on a Learnership programme
Definition	This indicator measures the number of unemployed learners registered on Learnership programmes.
Source of data	FoodBev SETA MIS.
Method of Calculation/Assessment	Simple count of SETA Funded unemployed learners registered on learnerships. Learners are reported as per date of processing the registration on the MIS.
Means of verification	Duly signed learning programme agreement (enrolment form), Certified ID Copy, Certified copy of highest qualification, or pre-assessment script or assessment results, and contract of employment or letter confirming employment status for the duration of the learning programme.
Assumptions	The learning programme agreement with supporting documents are valid and reliable. There will be adequate uptake of learnership programmes.
Disaggregation of Beneficiaries (where applicable)	Women: 50% of annual target Youth: 80% of annual target People with disabilities: 2% of annual target
Spatial Transformation (where applicable)	National
Calculation	Cumulative (Year-End)
Reporting Cycle	Quarterly
Desired Performance	Targeted unemployed learners registered on a learnership programme.
Indicator Responsibility	Senior Manager: Learning Programmes & Strategic Projects

16.Indicator Title	Number of unemployed learners who have completed a Learnership programme
Definition	This indicator measures the number of unemployed learners who have successfully completed Learnership.
Source of data	FoodBev SETA MIS.
Method of Calculation/Assessment	Simple count of SETA Funded all unemployed learners where completion of a learnership was processed based on the required evidence. Learners are reported as per the date of receipt of the report or certificate and processing the completion on the MIS.

16.Indicator Title	Number of unemployed learners who have completed a Learnership programme
Means of verification	External moderation report or certificate received by FoodBev SETA from the relevant quality assurance body or council (stamped as per date received by FoodBev SETA).
Assumptions	Registered learners will remain in the learnership programme until completion.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	National
Calculation	Cumulative (Year - End)
Reporting Cycle	Quarterly
Desired Performance	Targeted unemployed learners completed a learnership programme.
Indicator Responsibility	Senior Manager: Quality Assurance

17.Indicator Title	Number of students from the Higher Education Institutions registered on an Internship Programme
Definition	This indicator measures the number of students from the Higher Education Institutions placed in the workplace through an Internship Programme.
Source of data	FoodBev SETA MIS.
Method of Calculation/Assessment	Simple count of learners from Higher Education institutions registered on internships funded by FoodBev SETA. Learners are reported as per date of processing the registration on the MIS.
Means of verification	Duly signed learning programme agreement, Certified ID Copy, Certified copy of highest qualification or statement of result, and Contract of employment of the unemployed learner or signed confirmation of employment letter.
Assumptions	Availability of workplaces to host learners, employers' commitment to avail workspaces for learning.
Disaggregation of Beneficiaries (where applicable)	Women: 50% of annual target Youth: 80% of annual target People with disabilities: 2% of annual target
Spatial Transformation (where applicable)	National
Calculation	Cumulative (Year- End)
Reporting Cycle	Quarterly
Desired Performance	Targeted students from the Higher Education Institutions registered on an internship programme.
Indicator Responsibility	Senior Manager: Learning Programmes & Strategic Projects

18.Indicator Title	Number of students from the Higher Education Institutions who have completed an Internship Programme
Definition	The indicator measures the number of students from Higher Education Institutions who have completed an Internship Programme funded by FoodBev SETA.
Source of data	FoodBev SETA MIS.
Method of Calculation/Assessment	Simple count of learners who have completed an internship programme. Learners are reported as per date of receipt of the required evidence and processing the completion on the MIS report.
Means of verification	Close-out report, or a letter confirming completion received by the SETA or attendance register or proof of payment and ID copy.
Assumptions	Availability of workplaces to host learners, employers' commitment to avail workspaces for learning.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	National
Calculation	Cumulative (Year- End)
Reporting Cycle	Quarterly
Desired Performance	Targeted students from the Higher Education Institutions completed an internship programme.
Indicator Responsibility	Senior Manager: Learning Programmes & Strategic Projects

19.Indicator Title	Number of Higher Education Institution graduates placed in companies for workplace-based learning programmes
Definition	This indicator measures the number of graduates placed in companies for a WBL programmes to increase employability. WBL is defined as an intervention as contemplated in an occupational qualification in which a person internalises knowledge, skills and competencies and gain insights through exposure to work by achieving specific outcomes to enhance employability.
Source of data	FoodBev SETA MIS.
Method of Calculation/Assessment	Simple count of higher education graduates registered on WBL programmes as funded. Learners are reported as per date of processing the registration on the MIS.
Means of verification	Duly signed learning programme agreement, Certified ID Copy, Certified copy of highest qualification (certificate or statement of result), and Contract of employment or signed confirmation of employment letter.
Assumptions	Availability of workplaces to host learners, employers' commitment to avail workspaces for learning.
Disaggregation of Beneficiaries (where applicable)	Women 50% of annual target Youth 80% of annual target People with disabilities 2% of annual target

19.Indicator Title	Number of Higher Education Institution graduates placed in companies for workplace-based learning programmes
Spatial Transformation (where applicable)	National
Calculation	Cumulative (Year- End)
Reporting Cycle	Quarterly
Desired Performance	Targeted graduates from the Higher Education Institutions placed in companies for Workplace Based Learning programme.
Indicator Responsibility	Senior Manager: Learning Programmes & Strategic Projects

20.Indicator Title	Number of Higher Education Institutions graduates who have completed a Workplace based learning programme
Definition	The indicator measures the number of students from Higher Education Institutions who have completed a WBL programme. WBL is defined as an intervention as contemplated in an occupational qualification in which a person internalises knowledge, skills and competencies and gain insights through exposure to work by achieving specific outcomes to enhance employability.
Source of data	FoodBev SETA MIS.
Method of Calculation/Assessment	Simple count of students who have completed the WBL programme. Learners are reported as per date of receipt of the required evidence and processing the completion on the MIS report.
Means of verification	Close-out report or a letter confirming completion and ID copy
Assumptions	Availability of workplaces, employers' commitment to avail workspaces for learning.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Information (where applicable)	National
Calculation	Cumulative (Year- End)
Reporting Cycle	Quarterly
Desired performance	Targeted graduates from the Higher Education Institutions completed a Workplace Based Learning programme.
Indicator Responsibility	Senior Manager: Learning Programmes & Strategic Projects

21.Indicator Title	Number of students from TVET Colleges registered on a Workplace Based Learning Programme
Definition	The indicator measures the number of students from the TVET Colleges placed in the workplace through a Work-Based Learning programme to obtain a qualification.
Source of data	FoodBev SETA MIS.
Method of Calculation/Assessment	Simple count of TVET College learners registered on a Workplace Based Learning programme. Learners are reported as per date of receipt of required evidence and processing the registration on the MIS.
Means of verification	Duly signed learning programme agreement, Certified ID Copy,

21.Indicator Title	Number of students from TVET Colleges registered on a Workplace Based Learning Programme
	Certified copy of highest qualification (N6 certificate or statement of result), and Contract of employment of the unemployed learner or signed confirmation of employment letter.
Assumptions	Availability of workplaces to host learner, employers' commitment to avail workspaces for learning.
Disaggregation of Beneficiaries (where applicable)	Women 50% of annual target Youth 80% of annual target People with disabilities 2% of annual target
Spatial Transformation (where applicable)	National
Calculation	Cumulative (Year- End)
Reporting Cycle	Quarterly
Desired Performance	Targeted students from TVET Colleges registered on a Workplace Based Learning programme.
Indicator Responsibility	Senior Manager: Learning Programmes & Strategic Projects

22.Indicator Title	Number of students from TVET colleges who have completed a Workplace based Learning Programme
Definition	The indicator measures the number of students from TVET Colleges who have completed a Workplace Based Learning programme, required towards the completion of a qualification.
Source of data	FoodBev SETA MIS.
Method of Calculation/Assessment	Simple count of TVET College students who completed Workplace Based Learning programme. Students are reported as per the date of receipt of required evidence and processing the completion on the MIS
Means of verification	Close-out report or a letter confirming completion and ID copy.
Assumptions	Availability of workplaces to host learners, employers' commitment to avail workspaces for learning.
Disaggregation of beneficiaries (Where applicable)	N/A
Spatial Transformation (where applicable)	National
Calculation	Cumulative (Year- End)
Reporting Cycle	Quarterly
Desired performance	Targeted students from TVET Colleges completed a Workplace Based Learning programme.
Indicator Responsibility	Senior Manager: Learning Programmes & Strategic Projects

23.Indicator Title	Number of employed and/or unemployed candidates supported to register on a Candidacy Programme with a registered professional body
Definition	This indicator refers to the number of employed and/or unemployed candidates placed in a Workplace-Based Learning programme to acquire a professional designation.
Source of data	FoodBev SETA MIS.
Method of Calculation/Assessment	Simple count of employed and/or unemployed candidates registered on a Candidacy Programme. Candidate are reported as per date of receipt of required evidence and processing the registration on the MIS.
Means of verification	Duly signed learning programme agreement, Certified ID Copy, Certified copy of highest qualification, and Contract of employment of the candidate or signed confirmation of employment letter.
Assumptions	There will be a desire or commitment by employers to take on candidates on the programme.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	National
Calculation	Cumulative (Year- End)
Reporting Cycle	Quarterly
Desired Performance	Targeted employed and/or unemployed candidates registered on a Candidacy Programme.
Indicator Responsibility	Senior Manager: Learning Programmes & Strategic Projects

24.Indicator Title	Number of employed learners registered on a Learnership Programme
Definition	This indicator measures the number of employed learners registered on Learnership programmes.
Source of data	FoodBev SETA MIS.
Method of Calculation/Assessment	Simple count of SETA Funded employed learners registered on learnerships. Learners are reported as per date of receipt of the required evidence and processing the registration on the MIS.
Means of verification	Duly signed learning programme agreement; Certified ID Copy; Certified copy of highest qualification, or Pre-assessment script or assessment results; and Contract of employment of the employed learner or signed confirmation of employment letter.
Assumptions	The learning programme agreements with supporting documents are valid and reliable.
Disaggregation of Beneficiaries (where applicable)	Women: 50% of annual target Youth: 50% of annual target People with disabilities: 2% of annual target
Spatial Transformation (where applicable)	National

24.Indicator Title	Number of employed learners registered on a Learnership Programme
Calculation	Cumulative (Year- End)
Reporting Cycle	Quarterly
Desired Performance	Targeted employed learners registered on a Learnership Programme.
Indicator Responsibility	Senior Manager: Learning Programmes & Strategic Projects

25.Indicator Title	Number of employed learners who have completed a learnership programme
Definition	This indicator measures the number of employed learners who have successfully completed Learnership programmes.
Source of data	FoodBev SETA MIS.
Method of Calculation/Assessment	Simple count of SETA Funded all employed learners where completion of a learnership was processed based on the required evidence. Learners are reported as per the date the completion is received by the SETA and processed on the MIS.
Means of verification	External moderation report or certificate received by FoodBev SETA from the relevant quality assurance body or council (stamped as per date received by FoodBev SETA).
Assumptions	Registered learners will remain in the learnership programme until completion.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	National
Calculation	Cumulative (Year- End)
Reporting Cycle	Quarterly
Desired performance	Targeted employed learners completed a Learnership programme.
Indicator Responsibility	Senior Manager: Quality Assurance

26.Indicator Title	Number of unemployed learners registered on a skills programme
Definition	This indicator measures the number of unemployed learners registered for skills programmes.
Source of data	FoodBev SETA MIS.
Method of Calculation/Assessment	Simple count of unemployed learners registered in a skills programme. Learners are reported as per date of date of receipt of required evidence and processing the registration on the MIS.
Means of verification	Duly signed learning programme agreement or enrolment form, and Certified ID Copy.
Assumptions	The learning programme agreements with supporting documents are valid and reliable.
Disaggregation of Beneficiaries (where applicable)	Women: 50% of annual target Youth: 80% of annual target People with disabilities: 2% of annual target
Spatial Transformation (where applicable)	National

26.Indicator Title	Number of unemployed learners registered on a skills programme
Calculation	Cumulative (Year- End)
Reporting Cycle	Quarterly
Desired Performance	Targeted unemployed learners registered on a skills programme.
Indicator Responsibility	Senior Manager: Learning Programmes & Strategic Projects

27.Indicator Title	Number of unemployed learners who have completed a skills programme
Definition	This indicator measures the number of unemployed learners who have completed skills programmes.
Source of data	FoodBev SETA MIS
Method of Calculation/Assessment	Simple count of all unemployed learners who have completed a skills programme. Learners are reported as per the date of receipt of the required evidence and processing the completion on the MIS.
Means of verification	External moderation report or statement of results received by FoodBev SETA from the relevant quality assurance body or council (stamped as per date received by FoodBev SETA).
Assumptions	Registered learners will remain in the skills programme until completion.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	National
Calculation	Cumulative (Year- End)
Reporting Cycle	Quarterly
Desired performance	Targeted unemployed learners completed a skills programme.
Indicator Responsibility	Senior Manager: Quality Assurance

28.Indicator Title	Number of employed learners registered on a skills programme
Definition	This indicator measures the number of employed learners registered for skills programmes.
Source of data	FoodBev SETA MIS
Method of Calculation/Assessment	Simple count of SETA Funded employed learners registered in a skills programme. Learners are reported as per date of date of receipt of required evidence and processing the registration on the MIS.
Means of verification	Duly signed learning programme agreement, Certified ID Copy, Contract of employment of the employed learner or signed confirmation of employment letter.
Assumptions	The learning programme agreements with supporting documents are valid and reliable.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	National

28.Indicator Title	Number of employed learners registered on a skills programme
Cumulative	Cumulative (Year- End)
Reporting Cycle	Quarterly
Desired Performance	Targeted employed learners registered on a skills programme.
Indicator Responsibility	Senior Manager: Learning Programmes & Strategic Projects

29.Indicator Title	Number of employed learners who have completed a skills programme
Definition	This indicator measures the number of employed learners who have completed skills programmes.
Source of data	FoodBev SETA MIS.
Method of Calculation/Assessment	Simple count of SETA Funded all employed learners who have completed a skills programme. Learners are reported as per the date of receipt of the required evidence and processing the completion on the MIS.
Means of verification	External moderation report or statement of results received by FoodBev SETA from the relevant quality assurance body or council (stamped as per date received by FoodBev SETA).
Assumptions	Registered learners will remain in the skills programme until completion.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	National
Calculation	Cumulative (Year- End)
Reporting Cycle	Quarterly
Desired performance	Targeted employed learners completed a skills programme.
Indicator Responsibility	Senior Manager: Quality Assurance

30.Indicator Title	Number of employed students registered on bursaries in higher education institutions and Management Development Programmes
Definition	This indicator refers to the number of employed students registered on final year bursaries or postgraduate and/or management development programmes in higher education institutions.
Source of data	FoodBev SETA MIS.
Method of Calculation/Assessment	Simple count of employed students registered on higher education bursaries. Students are reported as per the date of receipt of the required evidence and registration on the MIS.
Means of verification	Duly signed bursary agreement or learner enrolment form, Certified ID Copy, proof of registration or admission from the institution, and signed contract of employment or signed confirmation of employment letter.
Assumptions	The learning programme agreements with supporting documents are valid and reliable.

30.Indicator Title	Number of employed students registered on bursaries in higher education institutions and Management Development Programmes
Disaggregation of Beneficiaries (where applicable)	Women: 50% of annual target Youth: 50% of annual target People with disabilities: 2% of annual target
Spatial Transformation (where applicable)	National
Calculation	Cumulative (Year- End)
Reporting Cycle	Quarterly
Desired Performance	Targeted employed students registered on bursaries in higher education institutions and/or Management Development Programmes.
Indicator Responsibility	Senior Manager: Learning Programmes & Strategic Projects

31.Indicator Title	Number of employed students who have completed their bursary studies in higher education institutions and Management Development Programmes
Definition	This indicator measures the number of employed students who have completed their studies at higher education institutions.
Source of data	FoodBev SETA MIS.
Method of Calculation/Assessment	Simple count of all employed students who completed their studies through a bursary and submitted the required evidence to the SETA. Students are reported as per date the completion is received by the SETA and processed on the MIS.
Means of verification	Student statement of results or transcript proving completions or letter of completion received on the date receipt by the FoodBev SETA from the higher education institution.
Assumptions	The evidence received is valid
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	National
Calculation	Cumulative (Year- End)
Reporting Cycle	Quarterly
Desired Performance	Targeted employed students complete their bursary studies in higher education institutions and/or Management Development Programmes.
Indicator Responsibility	Senior Manager: Learning Programmes & Strategic Projects

32.Indicator Title	Number of learners registered on AET Programmes
Definition	This indicator measures the number of employed and/or unemployed learners supported with basic foundational skills of literacy and/or numeracy.
Source of data	FoodBev SETA MIS.

32.Indicator Title	Number of learners registered on AET Programmes
Method of Calculation/Assessment	Simple count of all employed and/or unemployed learners registered on an AET program. Learners are reported as per date of receipt of evidence by the SETA and registration on the MIS.
Means of verification	Duly signed learning programme agreement or enrolment form, Certified ID Copy, and Contract of employment or signed Confirmation of employment letter for employed learners.
Assumptions	The learning programme agreements or enrolment form with supporting documents are valid and reliable.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	National
Calculation	Cumulative (Year- End)
Reporting Cycle	Quarterly
Desired Performance	Targeted learners registered on AET Programmes.
Indicator Responsibility	Senior Manager: Learning Programmes & Strategic Projects

33.Indicator Title	Number of learners who have completed AET Programmes
Definition	This indicator measures the number of employed and/or unemployed learners who have completed AET programmes.
Source of data	FoodBev SETA MIS.
Method of Calculation/Assessment	Simple count of all employed and/or unemployed learners who have completed an AET learning program. Learners are reported as per date the completion evidence is received by the SETA and processed on the MIS.
Means of verification	Certificate of completion or statement of results.
Assumptions	Completion certificate or results are valid, and learners will remain in programme until completion.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	National
Calculation	Cumulative (Year- End)
Reporting Cycle	Quarterly
Desired performance	Targeted learners completed AET Programmes.
Indicator Responsibility	Senior Manager: Learning Programmes & Strategic Projects

34.Indicator Title	Number of unemployed students registered on the Bursary Programme
Definition	This indicator measures the number of unemployed students from Universities or University of Technology or TVET Colleges funded through the bursary programme to obtain a qualification.
Source of data	FoodBev SETA MIS.

34.Indicator Title	Number of unemployed students registered on the Bursary Programme
Method of Calculation/Assessment	Simple count of unemployed students registered at a University or University of Technology or TVETs Colleges bursary programmes. Learners are reported as per date the required evidence is received by the SETA and registration is processed on the MIS.
Means of verification	Duly signed learner bursary agreement or learner enrolment form, Certified ID Copy, proof of registration or admission from the Universities or University of Technology or TVETs College.
Assumptions	The learning programme agreements with supporting documents are valid and reliable.
Disaggregation of Beneficiaries (where applicable)	Women: 50% of annual target Youth: 80% of annual target People with disabilities: 2% of annual target
Spatial Transformation (where applicable)	National
Calculation	Cumulative (Year- End)
Reporting Cycle	Quarterly
Desired Performance	Targeted unemployed students registered on a Bursary Programme.
Indicator Responsibility	Senior Manager: Learning Programmes & Strategic Projects

35.Indicator Title	Number of unemployed students who have completed their studies on the Bursary Programme
Definition	This indicator measures the number of University or University of Technology and TVET College unemployed students funded through Universities or University of Technology or TVETs Colleges Bursary Programme who have completed their studies.
Source of data	FoodBev SETA MIS.
Method of Calculation/Assessment	Simple count of all unemployed learners who completed their bursary programme from a University or University of Technology or TVETs College. Learners are reported as per date the completion evidence is received by the SETA and is processed on the MIS.
Means of verification	Endorsement letter or statement of results or transcript proving completion or certificate received by the FoodBev SETA from a University or University of Technology or TVET College.
Assumptions	Completion evidence submitted is valid.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	National
Calculation	Cumulative (Year- End)
Reporting Cycle	Quarterly
Desired Performance	Targeted unemployed students completed their studies on the Bursary Programme.
Indicator Responsibility	Senior Manager: Learning Programmes & Strategic Projects

36.Indicator Title	Number of Masters and/or PhD students registered on the research bursary programme
Definition	This indicator refers to the number of students (employed and/or unemployed) registered for Masters' and Doctoral research bursary programmes.
Source of data	FoodBev SETA MIS.
Method of Calculation/Assessment	Simple count of students registered on Masters' and/or PhD research bursary programmes. Students are reported as per date of receipt of required evidence by the SETA and processing the registration on the MIS.
Means of verification	Signed bursary contract or enrolment forms, Certified ID Copy, Proof of registration or admission from the Higher Education Institution.
Assumptions	Will receive applications with research topics that are relevant to the sector.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	National
Calculation	Cumulative (Year- End)
Reporting Cycle	Quarterly
Desired Performance	Targeted Masters and/or PhD students registered on the research bursary programme.
Indicator Responsibility	Senior Manager: Learning Programmes & Strategic Projects

37.Indicator Title	Number of Masters and/or PhD students who have completed their studies through the research bursary programme
Definition	This indicator refers to the number of students (employed and/or unemployed) who have completed Masters' and/or Doctoral through research bursary programmes.
Source of data	FoodBev SETA MIS.
Method of Calculation/Assessment	Simple count of students who have completed Masters' and/or PhD research bursary programme. Students are reported as per date of receipt of required evidence by the SETA and processing the completion on the MIS.
Means of verification	Proof of completion (qualification certificate or academic records, or letter confirming completion) received by FoodBev SETA from Higher education institutions as per date of receipt.
Assumptions	Research completed through Masters' and/or PhD programmes boost innovation and knowledge in the sector including the related sectors within the value chain.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	National
Calculation	Cumulative (Year- End)

37.Indicator Title	Number of Masters and/or PhD students who have completed their studies through the research bursary programme
Reporting Cycle	Quarterly
Desired Performance	Targeted Masters and PhD students completed their studies through the research bursary programme.
Indicator Responsibility	Senior Manager: Learning Programmes & Strategic Projects

38.Indicator Title	Number of Apprentices registered on an apprenticeship programme or Artisan Recognition of Prior Learning (ARPL)
Definition	This indicator refers to the number of students registered on apprenticeship programmes (employed and unemployed), or candidates enrolled to be assessed for admission to a trade certificate based on prior knowledge and skills that were acquired informal or formal and support of centres of specialisation.
Source of data	FoodBev SETA MIS.
Method of Calculation/Assessment	Simple count of learners registered on apprenticeship programmes and/or ARPL candidates assessed for admission. Learners are reported as per date of registration on the MIS.
Means of verification	Duly signed learning programme agreement, Certified ID Copy, Certified copy of learners' highest qualification and Signed confirmation of employment or fixed employment contract.
Assumptions	The learning programme agreements with supporting documents are valid and reliable.
Disaggregation of Beneficiaries (where applicable)	Women: 50% of annual target Youth: 80% of annual target People with disabilities: 2% of annual target
Spatial Transformation (where applicable)	Employed and Unemployed learners supported nationally.
Calculation	Cumulative (Year- End)
Reporting Cycle	Quarterly
Desired Performance	Targeted apprentices registered on an apprenticeship programme or ARPL .
Indicator Responsibility	Senior Manager: Learning Programmes & Strategic Projects

39.Indicator Title	Number of Apprentices who have completed an apprenticeship programme or Artisan Recognition of Prior Learning (ARPL)
Definition	This indicator refers to the number of apprentices (employed and/or unemployed) who have completed an apprenticeship programme and/or ARPL candidates who have completed a trade test.
Source of data	FoodBev SETA MIS.
Method of Calculation/Assessment	Simple count of apprentices who completed the apprenticeship programme or ARPL. Learners are reported as per date of receipt of completion evidence by the SETA and is processed on the MIS.
Means of verification	Trade test results or certificate.
Assumptions	Trade test results or certificate are valid, all learners registered for the programme will remain until completion.

39.Indicator Title	Number of Apprentices who have completed an apprenticeship programme or Artisan Recognition of Prior Learning (ARPL)
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	National
Calculation	Cumulative (Year- End)
Reporting Cycle	Quarterly
Desired Performance	Targeted apprentices completed an apprenticeship programme or Artisan Recognition of Prior Learning.
Indicator Responsibility	Senior Manager: Learning Programmes & Strategic Projects

40.Indicator Title	Number of learners entered entrepreneurial programs
Definition	This indicator refers to the number of learners supported with entrepreneurial skills with the aim of starting their own business.
Source of data	FoodBev SETA MIS.
Method of Calculation/Assessment	Simple count of all learners enrolled on an entrepreneurship related development programme.
Means of verification	Enrolment form, Certified ID Copy, Certified copy of highest qualification.
Assumptions	The learning programme agreements or enrolment form with supporting documents are valid and reliable.
Disaggregation of Beneficiaries (where applicable)	Women: 50% Youth: 80 % People with disabilities :2%
Spatial Transformation (where applicable)	National
Calculation	Cumulative (Year- End)
Reporting Cycle	Quarterly
Desired Performance	More start-up businesses in the sector.
Indicator Responsibility	Senior Manager: Learning programs and Strategic projects

41.Indicator Title	Number of small businesses funded in various learning programmes
Definition	This indicator refers to businesses and/or cooperative funded for skill development interventions (these interventions will include, amongst others, training of established or emerging businesses on priority occupations). Small businesses and/or cooperatives refer to sole proprietors and businesses employing fewer than 50 people who are or wish to operate in the food and beverage manufacturing sector.
Source of data	Signed contracts.
Method of Calculation / Assessment	Simple count of signed contracts or MOU.
Means of verification	Copy of a signed contract
Assumptions	FoodBev SETA has a budget to support SMME initiatives and interventions. Companies will apply for Discretionary Grants or submit a proposal for a partnership and accept the allocations, and not cancel.

41.Indicator Title	Number of small businesses funded in various learning programmes
	Those with an interest in the sector will apply for support.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	National
Calculation	Cumulative (Year- End)
Reporting Cycle	Quarterly
Desired Performance	Target as per the APP.
Indicator Responsibility	Senior Manager: Learning programs and Strategic projects

42.Indicator Title	Number of CBO's or NGO's or NPO's administrators funded on various skills development programmes
Definition	This indicator refers to, CBOs or NGO or NPOs funded for skills that enhance the development and sustainability of their organisation activities in the food and beverages manufacturing sector.
Source of data	Signed contracts with CBOs or NGOs or NPOs.
Method of Calculation/Assessment	Simple count of signed contracts and attendance register or certificate of attendance or proof of registration.
Means of verification	Signed contracts with CBOs or NGO or NPOs.
Assumptions	FoodBev SETA has a budget to support CBOs or NGOs or NPOs initiatives and interventions. CBOs or NGOs or NPOs will apply for Discretionary Grants, and accept allocations, and not cancel. Those with an interest in the sector will apply for support.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Nationally
Calculation	Cumulative (Year- End)
Reporting Cycle	Quarterly
Desired Performance	As per APP target.
Indicator Responsibility	Senior Manager: Learning programs and Strategic projects

43.Indicator Title	Number of Rural Development Projects funded various learning programmes
Definition	This indicator measures the number of rural based skills development projects supported through skills development funding.
Source of data	Signed contracts on rural development projects.
Method of Calculation/Assessment	Simple count of signed contracts for projects based in rural areas.
Means of verification	A copy of signed contracts or proof of learner registration on the MIS database or proof of payment.

43.Indicator Title	Number of Rural Development Projects funded various learning programmes
Assumptions	FoodBev SETA has a budget to support Rural Development Projects initiatives and interventions. Entities based in rural areas with an interest in the sector will apply for support.
Disaggregation of Beneficiaries (where applicable)	100% projects in rural areas
Spatial Transformation (where applicable)	National
Calculation	Cumulative (Year- End)
Reporting Cycle	Quarterly
Desired Performance	Rural Development Projects will successfully complete the projects.
Indicator Responsibility	Senior Manager: Learning programs and Strategic projects

44.Indicator Title	Number of public/private sector (SETA-employer) partnerships agreements entered into
Definition	This indicator refers to an agreement signed between FoodBev SETA and skills development partners to address national imperatives or strategic priorities of the SETA. The partnerships will be established with Public and/or Private Sector.
Source of data	Signed MoUs or MOAs with respective skills development partners.
Method of Calculation/Assessment	Simple count of signed MoUs or MOAs with respective skills development partner.
Means of verification	Signed MoUs or MOAs with respective skills development partners.
Assumptions	Entities will partner with FoodBev SETA. Responsive proposals to FoodBev SETA priorities from potential partners to funding windows opened. Entities will accept DG allocations.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	National
Calculation	Cumulative (Year- End)
Reporting Cycle	Quarterly
Desired Performance	Targeted partnerships established.
Indicator Responsibility	Senior Manager: Learning Programmes & Strategic Projects and Stakeholder Relations

45.Indicator Title	Number of HEI and/or TVET and/or CETs partnership agreements entered into
Definition	This indicator refers to an agreement signed between FoodBev SETA and HEIs and/or TVETs and/or CETs to address national imperatives or strategic priorities of the SETA.
Source of data	MoU between HEIs and/or TVETs and/or CETs and FoodBev SETA MIS database.

45.Indicator Title	Number of HEI and/or TVET and/or CETs partnership agreements entered into
Method Calculation/Assessment of	Simple count of signed MoUs or MOAs with respective HEIs or TVETs or CETs.
Means of verification	Signed MoUs or MOAs with HEIs or TVETs or CETs.
Assumptions	HEIs or TVETs or CETs will show interest in the SETA support and intervention programmes.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	National
Calculation	Cumulative (Year- End)
Reporting Cycle	Quarterly
Desired Performance	Targeted partnerships established.
Indicator Responsibility	Senior Manager: Learning Programmes & Strategic Projects and Stakeholder Relations

46.Indicator Title	Number of CET/TVET lecturers who have entered the workplace exposure programme and/or skills development programmes
Definition	This indicator refers to CET/TVET lecturers placed at host companies for workplace exposure to be capacitated on latest industry requirements and/or provide training support to CET/TVET lecturers.
Source of data	MoUs signed with CET/TVET colleges and employers, CET/TVET lecturer release letter, enrolment forms, certified ID copy.
Method Calculation/Assessment of	Simple count of number of CET/TVET lecturers to be placed at host companies for exposure and/or training support to CET/TVET lecturers. Lecturers are reported as per the date of receipt of required evidence by the SETA for registration and is processed on the MIS.
Means of verification	Signed MoU received by the SETA.
Assumptions	Employers are interested in participating in the programme. CET/TVET lecturers will be interested in skill programme.
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	National
Calculation	Cumulative
Reporting Cycle	Quarterly
Desired Performance	More lecturers trained on industry expectations.
Indicator Responsibility	Senior Manager: Quality Assurance

47.Indicator Title	Number of CET/TVET lecturers who have completed workplace exposure programme and/or skills development programmes
Definition	Refers to CET/TVET College lecturers who have completed the workplace exposure programme and/or provide training support to CET/TVET lecturers.

47.Indicator Title	Number of CET/TVET lecturers who have completed workplace exposure programme and/or skills development programmes
Source of data	Submitted completion report from the host.
Method of Calculation/Assessment	Simple count of number of CET/TVET lecturers to be placed at host companies for exposure and/or training support to CET/TVET lecturers. Lecturers are reported as per the date of receipt of required evidence by the SETA for registration and is processed on the MIS.
Means of verification	Close out report received by the SETA and/or External moderation report or certificate received by FoodBev SETA from the relevant quality assurance body or council (stamped as per date received by FoodBev SETA).
Assumptions	Employers are interested in participating in the programme and MoUs are valid, and that lecturers will remain in the programme until completion.
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	National
Calculation	Cumulative (Year- End)
Reporting Cycle	Quarterly
Desired Performance	Lecturers to implement their skills learned.
Indicator Responsibility	Senior Manager: Quality Assurance

48.Indicator Title	Number of Trade-Unions supported with training interventions
Definition	Refers to the training interventions provided to trade unions within the FoodBev SETA constitution that will assist the trade union beneficiaries with relevant skills development interventions.
Source of data	Signed MoUs or MOAs or SLAs with the respective trade union organisations and/or training providers and received by the SETA.
Method of Calculation/Assessment	Simple count of number of MoUs or MOAs or SLA signed with respective Trade Unions and/or training providers.
Means of verification	Signed MoUs or MOAs or SLAs.
Assumptions	That the MOU or MOA or SLA is valid, that there will be buy-in and commitment.
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	National
Calculation	Cumulative (Year- End)
Reporting Cycle	Annually
Desired Performance	Targeted Trade unions supported with training interventions.
Indicator Responsibility	Senior Manager: Learning Programmes & Strategic Projects

49.Indicator Title	Number of career development events hosted in Rural and/or Township areas and/or attended by FoodBev SETA
Definition	This indicator refers to career activities that are designed to explore and guide a person's career development choices, by helping the

49.Indicator Title	Number of career development events hosted in Rural and/or Township areas and/or attended by FoodBev SETA
	person to make an informed career decision, through available career development services such as material accessibility, exhibitions, expos.
Source of data	Invitations or attendance registers of delegates.
Method Calculation/Assessment of	A simple count of career guidance events conducted/hosted or attended in rural and urban areas.
Means of verification	An approved career guidance development event report signed by the CEO or delegated official.
Assumptions	Learners or beneficiaries will attend the career guidance events.
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	National
Calculation	Cumulative (Year- End)
Reporting Cycle	Quarterly
Desired Performance	Targeted career guidance development events hosted in Rural/Urban areas and/or attended by FoodBev SETA.
Indicator Responsibility	Senior Manager: Corporate Services

50.Indicator Title	Number of career development practitioners trained
Definition	This indicator refers to the number of career development practitioners trained in the food and beverage manufacturing sector careers and future skills.
Source of data	Training reports supported by certificate of attendance or registers.
Method Calculation/Assessment of	Number of career development practitioners trained and evidenced in training reports
Means of verification	Certificate of attendance or attendance register for career development practitioners trained.
Assumptions	The career practitioners will be interested in partaking in their training in order to obtain an understanding about the sector and skills required in the sector
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	National
Calculation	Cumulative (Year – End)
Reporting Cycle	Quarterly
Desired Performance	Targeted career development practitioners trained.
Indicator Responsibility	Senior Manager: Corporate Services

51.Indicator Title	Number of capacity building workshops on Career Development Services initiated
Definition	This indicator refers to workshops conducted to improve the skills and knowledge of career development practitioners and school

51.Indicator Title	Number of capacity building workshops on Career Development Services initiated
	educators on the Food and Beverages Manufacturing Sector careers and future skills.
Source of data	Workshop reports supported by attendance registers.
Method of Calculation/Assessment	Simple count of capacity building workshops on career development service held.
Means of verification	An approved Career Development Workshop report signed by the CEO or delegated official supported by attendance registers.
Assumptions	The career practitioners and school educators will be interested in attending capacity building workshops on career development services.
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	National
Calculation	Cumulative (Year – End)
Reporting Cycle	Bi-Annual
Desired Performance	Targeted career development practitioners and school educators capacitated.
Indicator Responsibility	Senior Manager: Corporate Services

Programme 4: Quality Assurance

52.Indicator Title	Number of Public CET/TVET Colleges assisted to apply for accreditation against occupational qualifications or part qualifications or skills programme accreditation under the FoodBev SETA scope
Definition	This indicator measures the number of Public CET/TVET Colleges assisted through various capacity building programmes by FoodBev SETA to apply for accreditation as a skills development provider for occupational programmes.
Source of data	Information recorded on the SETA quarterly performance report based on evidence as per method of verification.
Method of Calculation/Assessment	Simple count of CET/TVET colleges assisted to apply for accreditation as a skills development provider for occupational programmes.
Means of verification	Signed recommendation letter sent to the QCTO
Assumptions	Public TVET Colleges are interested to expand their scope of occupational programme delivery.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	National
Calculation	Cumulative (Year- End)
Reporting Cycle	Quarterly

52.Indicator Title	Number of Public CET/TVET Colleges assisted to apply for accreditation against occupational qualifications or part qualifications or skills programme accreditation under the FoodBev SETA scope
Desired Performance	More TVET Colleges assisted with applying for accreditation for occupational programmes.
Indicator Responsibility	Senior Manager: Quality Assurance

53.Indicator Title	Number of qualifications or part qualifications or skills programme submitted to the QCTO for registration
Definition	This indicator refers to TVET and CET Colleges assisted to attain accreditation to offer FoodBev Seta programmes as a skills development provider.
Source of data	Signed accreditation site visit.
Method of Calculation/Assessment	Simple count of signed accreditation site visit report .
Means of verification	Signed accreditation site visit report letter by FoodBev SETA CEO or delegate or QCTO.
Assumptions	Colleges have an interest in obtaining FoodBev SETA accreditation.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	National
Calculation	Cumulative (Year- End)
Reporting Cycle	Annually
Desired Performance	More accreditation in the sector.
Indicator Responsibility	Senior Manager: Quality Assurance



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FoodBev SETA

Food & Beverages Manufacturing
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