

Strategic Plan

2020/21 to 2024/25

Date: 30 November 2023



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.


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

Executive Authority Statement

The purpose of the FP&M SETA is to devise and implement strategies to develop and improve the skills of employees and work seekers in the FP&M sector. The intention behind clustering the FP&M SETA industries under a single SETA was clearly to improve the value-chain linkages between the industries. The value-chain approach will be of particular benefit to the FP&M sector when design expertise is partnered with these industries to enhance their economic performance.

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

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

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

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

Signature:



Advocate Michelle Odayan

Chairperson: FP&M SETA Board

Accounting Officer Statement

Since its inception in 2011, the FP&M SETA has experienced exceptional growth as an organisation and has managed to cement its reputation in the FP&M sector as a credible partner in skills development. At a national level, FP&M SETA demonstrated support for the National Skills Development Strategy through the alignment of its sector skills priorities with high-level government medium and long-term plans.

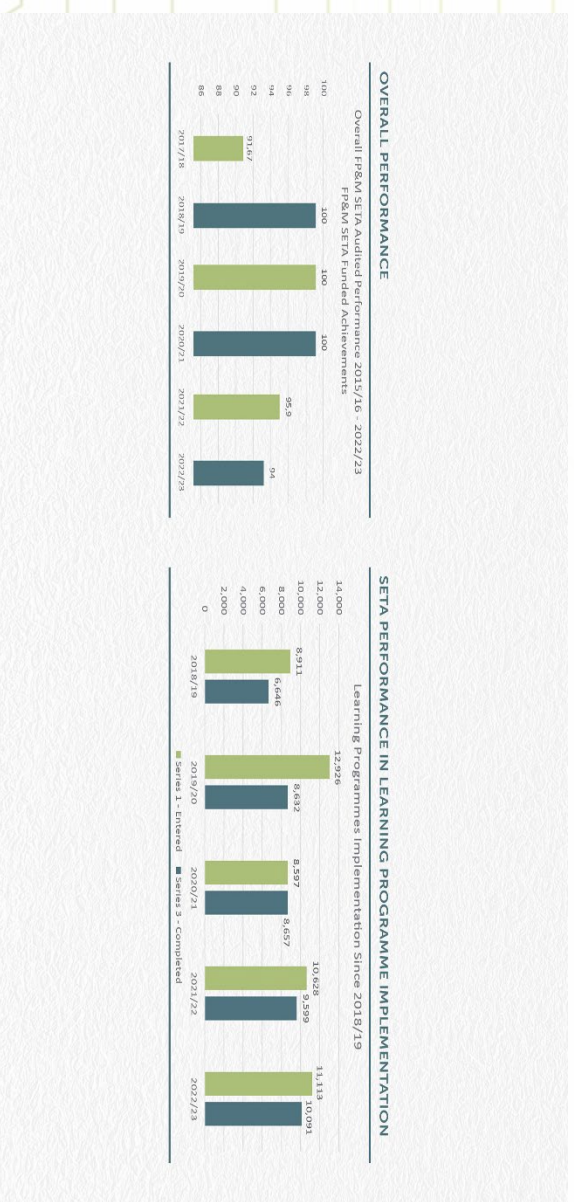
Our strategy progressively demonstrates that we are closing the gaps that need to be addressed relating to areas such as the increased focus on research, monitoring and impact assessment of SETA interventions, the employability pipeline and the effective use of the Skills Development Levy (SDL), as outlined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

It is our mandate to ensure that we build a robust and fully integrated post-school education and training system for the FP&M sector that reflects innovation that is informed by research, and that encourages continued upward growth for all of our industrial sub-sectors.

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

Overall FP&M SETA Performance and Audit Outcomes

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



The sheer speed, intensity and scale of human, economic and social destruction from the COVID-19 pandemic is unprecedented. More South Africans are unemployed than at any other time in the country's history. Skills development remains a critical enabler in all facets of our society, now we know what the benefits of skills development are, especially artisan development, as our own Impact Study, conducted in 2021, found that an average of 69% of learners in learning programmes found employment. A further 3% are engaged in self-employment, whilst 5.5% of learners are studying further post-completion of FP&M SETA programmes.

With a view of addressing the key strategic objectives of the National Skills Development Plan (NSDP) relating to establishing a credible skills planning mechanism to promote labour market research, the FP&M SETA's Sector Skills Plan provides a sound analysis of industrial sectors and articulated sector strategies that addresses current and future scarce and critical skills and occupations in demand within the sector. Despite both internal and external challenges, we continue to strive to increase the overall number of mandatory grant submissions received. This is indicative of our efforts to broaden participation in skills development in the sector and promoting sector development and sustainability.

The overall goal of the skills development system is to create “decent work” – by effectively connecting education to technical training to labour market entry to workplaces and lifelong learning. The FP&M SETA has adopted an integrated skills development approach that would make the workplaces active

learning sites of delivery and promote the existing workforce of the sector and improvement of the employment prospects of unemployed persons through education and training. The FP&M SETA has implemented a research agenda to address accuracy of skills planning information and baseline data in order to confirm the specific areas of skills needs. Scarce and critical skills (as contained in this document) are funded through discretionary grants, bursaries, learnerships, skills programmes, WIL, internships and work experience. Artisan training is a key priority of the FP&M sector. The SSP identifies product and design innovation as an area for future competitiveness.

During the strategic planning session, it emerged that there is a need to focus skills development interventions on “workplaces of the future” and not only on current needs. There was a view that skills development must not only lead to employment BUT employment that results in a decent living. A number of the factors that have impacted on the environment are expected to continue in 2024, especially high unemployment and low sectoral growth remain a key concern.

The FP&M SETA in collaboration with the Industry stakeholders have realized many achievements with regard to occupational qualifications development. FP&M SETA has developed and submitted to QCTO for evaluation, a total of 113 occupationally-directed qualifications and part- qualifications, aligned to the curriculum requirements and the new qualifications framework of the QCTO.

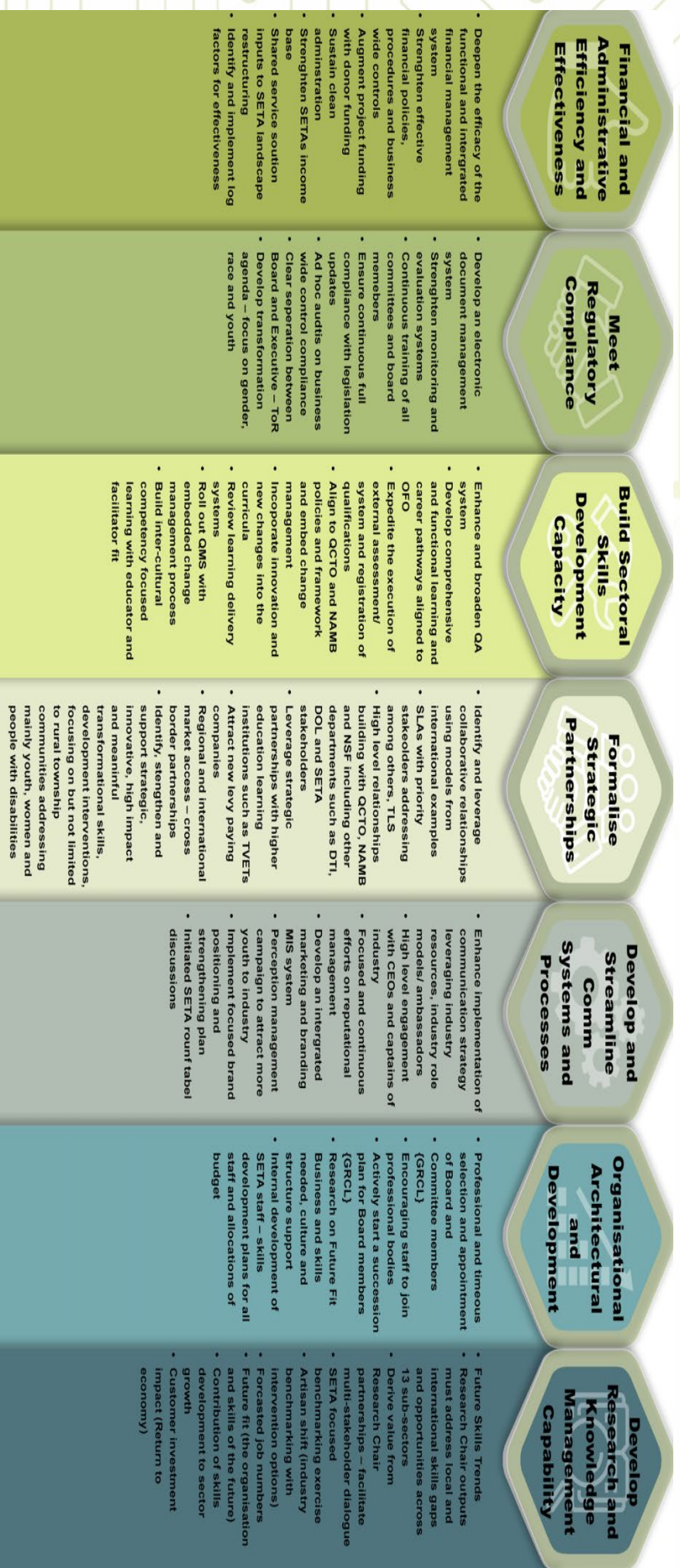
FP&M SETA’s financial performance has improved steadily, with significant strides being made to ensure adequate financial & administrative controls to deliver prudent financial management, with strict adherence to generally acceptable accounting practices & National Treasury regulations.

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

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

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

KEY STRATEGIC FOCUS AREAS



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

Faced with sub-sectors that are in economic decline, geopolitical tensions (Russia-Ukraine), global trade integration, low economic growth, water supply, network industries, energy, unemployment, AI revolution, education, health, law and order, crime, poverty, inequality, food security, clean governance,

political uncertainty, land reform, land invasions, climate change – we need to promote skills that sustain jobs and grow the economy. NSDP/ERRP Outcomes supports a range of programmes from expanding employment to protecting existing jobs and creating new jobs through skills development interventions by enhancing skills and employability. The top five occupations/skills prioritised by the SETA associated with the Economic Reconstruction and Recovery Skills Strategy: Technology & Innovation, Entrepreneurship, Upholstery, Garment Construction & Furniture Making

The importance of a healthy skills ethos across the nation cannot be emphasised enough. It is not just the responsibility of our sector, schools and universities to ensure our future workforce is equipped with the requisite skills focusing on the digital economy and digital skills. Skills that we need to focus on through our skills strategy, include: Big Data, Analytics, Software Development, Social Media, Internet of Things (IoT), Block Chain, Automation, Robotics, Artificial Intelligence, Augmented Reality and Cyber-Security, Data Analysis and Science, Cloud Computing and Machine Learning.

In keeping up with the global trends of being agile, organizations have introduced interactive digital platforms to ensure continued service excellence in a changing environment. The FP&M SETA Management is fully committed to the implementation of this Strategic Plan as endorsed by the FP&M SETA Board.

Signature:



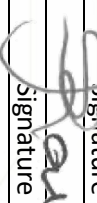


Dr Felleng Yende

Chief Executive Officer: FP&M SETA

Official Sign-off

It is hereby certified that this Strategic Plan:

Mr. William Malema	
General Manager: Projects	 Signature
Mr Poovendren Kistasamy Naicker (Mr)	
General Manager: Planning, Reporting & Research	 Signature
Seipati Kau (Ms)	
General Manager: Quality Assurance and GRCL	 Signature
Avinash Gangoo (Mr)	
Chief Financial Officer	Signature

- ❖ Was developed by the Management of the Fibre Processing and Manufacturing Sector Education and Training Authority (FP&M SETA) under the guidance of the Department of Higher Education and Training (DHET);
- ❖ Takes into account all the relevant policies, legislation and other mandates for which the FP&M SETA is responsible;
- ❖ Accurately reflects the Impact, Outcomes and Outputs, which the FP&M SETA will endeavour to achieve, given the resources made available in the budget for 1st April 2024 to 31st March 2025.

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1. VALUE PROPOSITION

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

The functions of the FP&M SETA are to:

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

2. LEGISLATIVE AND OTHER MANDATES

2.1. Constitutional Mandate

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

2.2. Legislative and Policy Mandates

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

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

- **Generic National Artisan Workplace Data, Learner Grant funding and Administration System Policy, June 2015** –The policy standardised artisan funding through the creation of a single artisan funding mechanism.
- **Occupational Health and Safety Act, 1993 (Act No.85 of 1993)** – Risk Assessment Compliance, together with a written policy concerning the protection of the health and safety of its employees from Covid-19
- **Disaster Management Act, 2002 (Act No.57 of 2002)** – **Covid-19 Direction on Health and Safety in the Workplace** – has determined that it is necessary to adopt and implement occupational health and safety measures to (reduce and eliminate) the escalation of Covid-19 infections in workplaces.
- **Government Gazette No.75: Promulgation of the National Skills Development Plan (NSDP)** - On the 07th March 2019, the Honourable Minister of Higher Education and Training, after consultation with the National Skills Authority, promulgated the National Skills Development Plan (NSDP) to improve skills development. The NSDP is key to enabling government and social partners to contribute towards economic growth, employment creation and social development. The NSDP seeks to ensure that South Africa has adequate, appropriate and high quality skills that contribute towards economic growth, employment creation and social development.

2.2.1. Outcomes of the NSDP

- Identify and increase production of occupations in high demand** – The methodology of Centres of Specialisation (Cos) will be one of the models for meeting the skills needs of occupations in high demand.
- Linking Education and the Workplace**—Improving the relationship between education and training and work is a key policy goal of the WP-PSET. The role of SETAs as intermediary bodies is posited as a key factor in linking the world of work and education.
- Improving the level of skills in the South African Workforce** - SETAs must support the training of employed workers and encourage employers to expand such training in order to improve the overall productivity of the economy, achieve transformation and address skills imbalances in our workforce.
- Increase access to occupationally-directed programmes** – The NDP target of 30,000 artisans to be produced annually by 2030 is an indication that South Africa’s intermediate skills base is too low to support the country’s socio-economic development goals.
- Support the growth of the public college institutional type as a key provider of skills required for socio-economic development**

- (vi) **Technical and Vocational Education and Training Colleges** –The growth of stronger TVET colleges will expand the provision of mid-level technical and occupational qualifications.
- (vii) **Education and Training Colleges** – CET colleges will cater for the knowledge and skills needs of the large numbers of adult and youth requiring education and training opportunities, unemployed people and those employed but in low and semi-skilled occupations. The NDP proposes that CET colleges should reach an additional 1 million learners by 2030.
- (viii) **Skills development support for entrepreneurship and co-operative development** - Small, Medium and Micro-sized Enterprises are a crucial part of South Africa’s economic growth. Skills levy institutions will actively support skills development needs of entrepreneurs and co-operatives within their sectors, with particular focus on the unemployed, youth, women and people with disabilities.
- (ix) **Encourage and support worker initiated training** - Worker-initiated education and training can contribute to a workforce that is better able to understand the challenges facing the economic sectors in which they operate.
- (x) **Support career development services** - Our entire skills development system must dedicate the required resources to support career and vocational guidance. SETAs must seek to build career guidance initiatives in their sectors.

2.2.2. National Development Plan (NDP), August 2012 and NDP Five Year Implementation Plan

A collective Vision for 2030 – the South Africa we want to build -to reduce poverty, inequality and unemployment.

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

Specific focus for SETAs:

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

- Strengthen institutions by improving management and lecturer capacity- expand provision and support TVET infrastructure

- **Youth**

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

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

- **Women empowerment is critical for NDP implementation.**

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

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

- **TVET and Skills**

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

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

- **Quality Assurance**
Programme 4 of this Strategic Plan specifically supports the following NDP targets:
 - Strong and simple qualifications and quality assurance system
 - Simplify qualification names and link to NQF levels
 - External assessment of all national qualifications

2.2.3. *Medium Term Strategic Framework (MTSF) 2019-24*

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

The following priorities and actions included in the MTSF are relevant to SETAs and applicable to this Strategic Plan:

- **Priority 2: Education, Skills and Health**
The policy will require an improved interface between SETAs, workplaces and education and training institutions (TVETs, universities and adult education institutions). The interface will support and address the following interventions during the MTSF period:

Priority Interventions in line with the MTSF

INTERVENTION	TARGET
Develop and strengthen the capacity of TVET and CET College Lecturers	200
TVET and CET Partnerships	139
Increase annual registrations in artisanal learning programmes	4,035
Increase the number of artisans certificated	3,685
Increase the number of learners who complete Learnerships	18,345
Increase the number of persons who complete internships	3,640

2.2.4. White Paper on Post-School Education and Training

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

- “Quality education is an important right, which plays a vital role in relation to a person’s health, quality of life, self-esteem, and the ability of citizens to be actively engaged and empowered. However, few can argue with the need to improve the performance of the economy, to expand employment and to equip people to achieve sustainable livelihoods.”
- Ministry of Higher Education & Training envisages a post-school system that will be made up of a diverse range of education institutions that will expand over the next twenty years to cater for youth, women and the disabled.
- Special attention will be paid to the challenges facing women with disabilities and disabled students from poor families, throughput rates of disabled students, and the need for training and work-based opportunities for students both during and upon completion of their programmes.
- It is essential to achieve a fuller understanding of the number of people with disabilities, and the types of disabilities of people within the post-school system.

2.2.5. NP-PSET 2021-2030 and Alignment to NDP (2030) and MTSF 2019-2024

The National Plan for Post School Education and Training (NP-PSET) 2021-2030 gives effect to the vision to the White Paper for PSET. The NP-PSET 2021-30 creates more opportunities for an equal and inclusive education and training system, especially within the reach of the working class and poor. The Plan looks forward to a South Africa with reduced unemployment, eroded poverty and reduced inequality, a country that is socially just, inclusive and peaceful.

2.2.6. New Growth Path (NGP)

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

- Artisans: Apprenticeship systems must be reviewed to support broader access.

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

2.2.7. National Skills Accord

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

- Expand the level of training, using existing facilities more fully - Employers in collaboration with SETAs - commit that 30 000 new artisan learners will enter training this financial year;
- Improve SETA governance and financial management as well as stakeholder involvement;
- Align training to the New Growth Path and improve Sector Skills Plans.
- Job Summit Outcomes
 - SETA will provide more training and re-training opportunities for unemployed and implementation of Temporary Employer/Employee Relief Scheme (TERS) for retrenched workers
- Youth Employment Services
 - Work experience & internship targets to be increased for TVET/HET graduates

2.2.8. Sustainable Development Goals, 2030

This plan fully supports the Sustainable Development Goals to end poverty, protect the planet and ensure prosperity for all.

2.2.8 Energy Security

Manage and mitigate the impact of climate change

The FP&M sectors must focus on priority investment requirements in electricity and new energy vehicles. This plan supports implementation of the Energy Action Plan, procurement of renewables and funding of skills for businesses and households to improve energy availability.

2.2.9 District Development Model (DDM), 2019

DDM addresses service delivery challenges, localized procurement and job creation, that promotes and supports local businesses and that involves communities. The Model consists of a process by which joint and collaborative planning is undertaken at local district and metropolitan level by all three spheres of government resulting in a single strategically focused One Plan. The objective of DDM is to co-ordinate a government response to challenges of poverty, unemployment and inequality particularly amongst women, youth and people living with disabilities.

The FP&M SETA must continue to support skills development initiatives in the Zululand District, Waterberg Municipality, Ekurhuleni Metro and Sol Plaatjie District.

3. INSTITUTIONAL POLICIES AND STRATEGIES OVER THE FIVE YEAR PLANNING PERIOD

3.1. Sectoral Masterplans

FP & M related sectors as described below forms an integral part of the Sectoral Masterplans developed by the government, with about half a dozen in full or partial implementation by DTIC and other government departments. The Masterplans focuses on interventions that are crucial to **employment creation**.

3.1.1. Retail-Clothing and Textile Master Plan

The following provides a summarized overview of the sector.

- Clothing & Textile sectors generally considered as fragmented
- 3 Industry Associations for Clothing:
 - AMSA – Apparel Manufacturers of SA
 - ATASA – Apparel and Textiles Association of South Africa
 - SAAA- South African Apparel Manufacturers Association
- For textiles there are a few as well:
 - Textfed – Textile Federation
 - Hometex – Hometextile Association

- Cotton SA
- Cape Wools
- Mohair SA
- Labour Unions: SACTWU – SA Clothing & Textile Workers Union

3.1.2. Strategic Interventions to scale up jobs and growth

- Market growth – both domestic and international
- Value chain localisation
- Competitiveness advancement
- Value chain transformation
- Skills and technology advancement
- Funding support through the IDC.
 - Support for competitiveness through the IDC-administered Clothing and Textiles Competitiveness Improvement Programme (CTCIP) and associated Production Incentive (PI).
 - Local procurement of products through the designation of the industry for purposes of public procurement.
- Cluster development.
 - Economic growth in a sector or economy can be ascribed to either increased employment or more effective work by those employed.
- Labour productivity can be increased through:
 - More efficient and technologically advanced machinery and equipment
 - Improved physical and institutional infrastructures, improved health, and skills of workers`
- Generation of new technology

3.1.3. Leather and Footwear Master Plan

Strategic inputs and pillars of the sector

- Development of strategy for capacity development in SA footwear component and accessories industry.

- Development of strategy for stabilization and growth of General Leather Goods, Handbags, Belts and Luggage industry. (IPSF)
- Development of non-leather footwear strategy.
- SACU leather and leather product value chain development. SACU L&LP Value Chain Round Table on 19th March 2021.
- Taxidermy & game skin industry development strategy. (IPSF)
- 4th Industrial Revolution readiness and maturity assessment for the South African Leather, Leather Products and Footwear Industry. (IPSF)
- Establishment of Training Academy and development of tertiary technology education. (DHET / CHE / SATN / FP&M-SETA / DUT-VUT)
- Revision of specific duty on footwear. (SAFLIA / DTIC / ITAC)
- Resource Efficiency & Cleaner Production (RECP) leather, leather goods and footwear industry. (NCPC)
- Counterfeit enforcement. (DTIC / CIPC)
- Combating illicit trade. (IAWG-SARS).
- Supplementary Study on Industrial Footwear Retail. (SAFLIA)
- AfCFTA market development. (DTIC/ SAFLEC / SAOEC)
- Strengthening localization PPPFA Designation M&E.

Strategic Interventions to scale up jobs and growth

- Reclaiming domestic jobs: 300000 jobs lost due to imports
- Developing niche opportunities in industrial and home textiles
- Growing South African high-fashion & fast-fashion segments
- Reducing import leakages due to customs fraud: significant job potential
- Scaling-up integrated support measures to revitalize sector
- Partnering with retailers to source locally including request to global retailers
- Accessing regional market opportunities: AfCFTA
- Creating sector focused SEZ and industrial parks
- Explore all possible trade measures to mitigate high levels of imports
- Attract new investment to scale-up competitiveness package

3.1.4. Furniture Master Plan

The protection of the industry and the retention of existing capacity in the immediate term and the sustainable growth of the industry with increased local supply

Focus areas and Pillars

- Support demand for locally manufactured furniture and for greater supply chain consistency
- Grow small and medium-sized manufacturers into larger and more stable companies through an innovative partnership between Retailers, Manufacturers and Government.
- Trade interventions
- Address raw material shortages
- Improve the skill supply to the Furniture industry

Strategic Interventions to scale up jobs and growth

- Furniture Challenge Fund R200m per annum from the dtic & IDC Furniture Localisation
- Commitment to reduce imports, increase exports and transformation Bravo Grp 51% Black Owned, Bravo Furniture Design Academy
- SAFI Trust Fund and PG Bison already contributed R20m
- SAFI commits R435k to finalise the FIMP Implementation plan
- FP & M Seta committed R1.4m skills development for 2022/23
- FX Group announced its support towards the expansion of board manufacturing

3.1.5. Forestry Master Plan

- The Commercial Forestry Sector Masterplan was approved by Cabinet in November 2020 for implementation.
- The Governance Structures of the Masterplan are now fully operational, viz. the Executive Oversight Committee (Chaired by Deputy Minister), Operational Manco (Chaired by Deputy Director General) and Focus Area Task Teams (Chaired by Nominated/ Volunteer Officials, Internal and External).

- Operational plans were developed with quarterly milestones and implementation for Year 1 commenced on 01 April 2021
- There are some achievements on areas of impact of the Masterplan i.e. Employment creation and investment. The report is based on the first year of implementation
- The Commercial Forestry Masterplan has 6 Focus Areas:
 - Focus Area 1: Expansion of the primary resources, Maintenance and Protection
 - Focus Area 2: Transformation of the sector
 - Focus Area 3: Processing and value addition
 - Focus Area 4: Illegal timber and related criminal activities
 - Focus Area 5: Research Development and Innovation, Human Resource and Skills Development
 - Focus Area 6: Key inhibitors

Key proposals and projects:

- Investment - R24.96bn investment
- Employment - 100,000 jobs linked to investment plans
- Measures to open up new investment and job opportunities - Supports effective re-skilling programmes
- Inclusivity – linked to Forest Sector Charter undertakings – transformation and expansion
- Competitiveness – improvement in terms of timber yield, recovery rates, research and development

3.1.6. Publishing Masterplan (2022)

- Creative Industries Masterplan - Still to be approved by Cabinet in early 2022
- The Publishing Sub-sector has prioritized the following programmes: Domestic market development, IP rights management, protection and development, Improved access to finance and investment, Export development, Product development and innovation, Transformation and SMME development – training of emerging publishers to increase regional and ethnic diversity.
- Key Action Programme 6 and 7: Product development and innovation and Transformation and SMME development – training of emerging publishers to increase regional and ethnic diversity has important skills development implications for the sector:
 - Develop more people with traditional professional publishing expertise
 - Develop more publishers with digital expertise
 - Develop the skills of SMME publishers to be able to compete locally, in the rest of Africa and in the wider world.

- Increase the diversity of publishing workplaces.
- Develop innovation in publishing.
- Grants for book writers in education, academic institutions, fiction writers, children’s book writers and non-fiction writers
- Funding of writing training for aspiring writers through universities and institutional training programmes or funding of participation in private writing courses – for non-fiction, academic, fiction and children’s writers.
- Support bursary programme, internship, 4IR upskilling, promote industry career options

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

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

This plan directly responds to driving job creation and SMME development. Interventions to be undertaken to provide the skills for the implementation of FP&M SETA Economic Restructuring and Recovery Strategy will be:

- SMME Development - Focus on supporting SMME participation in the manufacturing value chain, targeting specific products for manufacturing in both the domestic and export markets.
- Incubation – Entrepreneurship/ Business Coaching & Mentoring - Prioritize the rural and township entrepreneurial programme to transition start-ups in these areas to be productive business ventures.
- Prioritize the rural and township entrepreneurial programme to transition start-ups in these areas to be productive business ventures.
- Employability - Addressing Occupations in High Demand in FP&M industrial sectors.

3.1.8. FP&M SETA Policies & Procedures

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

4. RELEVANT COURT RULINGS

Circular 1 of 2017 (OQA & QM) issued by the QCTO on 15th December 2017 relates to the transitional arrangements for the quality assurance of historically registered qualifications. QCTO notes that certain registered qualifications have an expiry date of 31 March 2018 or 30 June 2018. Most of these qualifications will be replaced by occupational qualifications registered on the Occupational Qualifications Sub-Framework (OQSF). The aim of the circular is to communicate to providers and stakeholders the process of dealing with historically registered qualifications.

Skills Development Circular No. 01/2020 issued on 17th January 2020 has the following implications for this Annual Performance Plan:

- In line with Regulation 4(1), it would be within the power of a SETA to decide what percentage of the levies would be paid back to an employer as a Mandatory Grant.

PART B: OUR STRATEGIC FOCUS

5. VISION

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

6. MISSION

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

7. VALUES

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

- *Integrity* – Honouring our mandate and doing what is right

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

8. SITUATIONAL ANALYSIS

(i) Brief Sectoral Overview

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

The FP&M SETA consists of the following broad sub-sectors:

SECTOR	NATURE OF OPERATIONS
Clothing	Manufacture of products such as men’s, ladies and children’s wear, underwear, sportswear, outer-wear and millinery items such as hats and caps.
Footwear	Manufacture of footwear (from leather or other products).
Forestry	Cultivation, development and management of forests and the processing of lumber into timber for use in, e.g. construction or as components in paper, wood products including saw-milling and furniture.
Furniture	The manufacture of furniture from wood or other materials such as steel, concrete, cane or plastic. Also includes upholstery and furnishing of ships.
General Goods	Manufacture of general goods and handbags (including luggage/travel goods, belts and saddlery items) from leather or other products.
Leather	Tanning and dressing of leather (processing of a variety of hides and skins).
Packaging	Manufacture of paper and paperboard (also includes corrugated boards); containers of paper and paperboard; and manufacturing of metal containers such as cans and tins.
Printing	Printing of newspapers and magazines, books, labels and other related materials. Graphic design, manufacture and display of signs, advertising displays and other graphic media products.

SECTOR	NATURE OF OPERATIONS
Publishing	Publishing of books, company brochures, musical books and many other publications and the publishing of recorded media and other publishing activities.
Print Media	The publishing of newspapers, journals and periodicals.
Pulp and Paper	Production of pulp for use in paper mills, for the manufacturing of a diverse range of papers (including paperboard), business paper, tissue paper, and paper used in the printing of books, newspapers and magazines and the recycling of paper.
Textiles	Manufacture of textile products through various processes, for example the spinning of yarn from natural or man-made fibres, the weaving/knitting of fabrics from spun yarn, the dyeing and printing of fabrics, the manufacture of textile floor coverings (carpets), the manufacture of flock and felt products and the manufacture of industrial (performance) textiles.
Wood Products	Manufacture of panels and boards, builder's carpentry and joinery, pallets and bulk bins, other articles of wood, cork, straw and plating materials, including woodcarving and woodturning.

There are 13 sub-sectors that make up the FP&M sector: Clothing; Dry Cleaning; Footwear; Forestry; Furniture; General Goods; Leather; Packaging; Print Media; Printing; Publishing; Pulp & Paper; Textiles and Wood Products. Secondary and tertiary industry activities form the bulk of the sector. The FP&M sector has value chain linkages with other sectors based on the exchange and feeder relationships between primary and secondary production during manufacturing, and with the tertiary sector in the marketing and sale of produced goods.

The 2023 FP&M SETA database (Employer Levy File) reflects that there are 25 351 employers spread across the 13 FP&M sub-sectors. Small employers (22 816) make up 90% of the employers in the sector. The sub-sector that accounts for the least number of employers in the FP&M sector is the General Goods sub-sector at only 298 employers, while the Clothing sub-sector has the largest share with 6 209 employers. Organisations paying levies represent approximately 21.7% (5 498) of the total employers in the sector.

The FP&M sector employs approximately 302429 people. This is 25% of the approximately 1.176 million people employed in the manufacturing sector and 11.79% of those employed in South Africa (9.96million). The FP&M sector experienced a constant decline in employment as a proportion of total employment between 2010 and 2019, dropping from a peak of 3.1% of total employment in 2010 to 3.99% at the end of 2020 and picked up in 2021 to 4.39% and declines in 2022 to 3.03%. There are more males in the sector (67%) as compared to females (33%). In 2022 there was an increase in paper and paper products, textiles and forestry while furniture, wood and wood products and clothing showed decreases.

The intention behind clustering the FP&M SETA industries under a single SETA was clearly to improve the value chain linkages between the industries. The value chain approach will be of particular benefit to the FP&M sector when design expertise is partnered with these industries to enhance their economic performance. There is a drive towards lean manufacturing, just-in-time delivery, and quick response structures and the skills needed to align companies to demand of these structures. There is a need created for these specific skill sets in most of the 13 sub-sectors.

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

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

The OECD released a list of jobs that are most likely to become obsolete or automated. Amongst these jobs are garment manufacturing and agricultural labour. Future skills for consideration for the FP&M SETA include composite manufacturing technology, digital factories, digital farming, fashion technology and digital fashion designing.

Some of the new and emerging occupations listed by industry stakeholders include 4IR enabled product development specialists; cross-functional digital sales and marketing specialists; forest and environmental auditing specialists; sample technologist; computerised patternmakers; prototype development; auto spreaders and auto cutters; and mechanical operators, amongst others. Stakeholders in the FP&M SETA Focus Group stated that future skills considerations for the FP&M SETA include desktop publishers for pre-press, robotic furniture making, multi-functional furniture making as well as furniture design with the use of programmes like CAD and Sketch up, amongst others (FP&M SETA Focus Group, 2022).

The following key drivers of change influencing skills demand and supply across the FP&M sector were identified:

Globalisation and Emerging Markets results in increased global competition and this directly impacts the manufacturing sector of the South African economy, amongst others.

Environmental and Energy Concerns: Businesses in the manufacturing sector are moving towards better efficiencies in waste management and energy usage. The printing sub-sector for example now focuses on sustainable, environment-friendly ways of printing and applies mostly digital printing technologies (*Institute for Future Research Report, 2020*).

Digitisation: Manufacturers must find the best approach to respond in the face of constantly changing customer preferences and an increased tempo of new product inventions. Cyber threats remain a complex and evolving challenge that requires constant vigilance and cooperation from all sectors of society.

Artificial Intelligence (AI): The expanding role of data and advanced manufacturing technologies opens up new opportunities to address the challenges facing the sector. Workers in the FP&M sector need to develop the skills to operate AI so that they remain relevant and are able to compete with their international counterparts.

There are some occupations that are hard to fill across multiple subsectors within the FP&M sector. For manufacturing companies in the clothing, textiles, pulp and paper, printing and packaging industries, these are generally mid-to-high level, technical occupations such as flexible machine minders, machine mechanics, technologists and technicians (*FP&M SETA interviews, 2022*). At the same time, there are elementary occupations in some subsectors that are also hard to fill. In clothing, for example, patternmakers, cutters and machinists are difficult to source. The existing pool of pattern makers is aged, and an insufficient number of young people are attracted into the occupation (*FP&M SETA Focus Group, 2022*). Industries in the print media and publishing subsectors experience difficulties in filling high-level, professional occupations including multimedia journalism, digital publishing, digital printer and multimedia design (*FP&M interviews, 2022*). An occupation that was highlighted in the printing and packaging subsectors during the Focus Group discussions (*2022*) was a Printing and packaging factory worker. It was stated as being needed but not present on the OFO codes. In other subsectors, listed occupations not present on the OFO codes were a double stitch, stripper and operations assistant, dye cutting manager and a corrugator (*FP&M SETA Focus Group, 2022*).

In certain cases, occupations are not hard to fill but there is high turnover of employees because the jobs are used as a stepping-stone into other more lucrative jobs. In other words, people only hold on to the jobs because they have no options. High turnover exists from manufacturing into retail where the latter is considered more lucrative or more attractive (**FP&M SETA Focus Groups, 2022**).

Reasons cited for these difficulties include an aging workforce, manufacturing occupations perceived as less lucrative than retail occupations, less attractive salaries, rapidly changing industry trends creating further productivity pressures, technological advancement requiring constant skills upgrading, the need for multi-level, flexible skills and underprepared graduates. Both public and private universities and colleges supply education and training in FP&M sector. Supply-side challenges are varied.

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

(ii) Key Stakeholder Needs and Priorities

<p>Clothing, Textiles, Footwear, Leather & General Goods</p>	<ul style="list-style-type: none"> ✓ Skills initiatives to assist companies/SMMEs to recover - Economic Recovery & Reconstruction. Implement projects aligned to employability, innovation, entrepreneurship and 4IR (including future & emerging skills). ✓ Support to help the industry meet the objectives of the R-CTFL Masterplan-Domestic Market Growth “Made in SA”, Value Chain Localisation - Scaling up Jobs. ✓ Registration of Occupational Qualifications with QCTO & SAQA. Develop online/e-learning platforms. Registration of Assessment Centres /Trade Test Centres with QCTO & NAMB. ✓ Address the disability mandate within the sub-sectors. ✓ Continued support of Temporary Employer/Employee Relief Scheme (TERS) for companies facing distress. ✓ Skills needs: Garment Technology, Patternmaking, Work Study, Tailoring Apprenticeship. ✓ Technology and Sustainability – Water & Energy sustainability. ✓ Productivity enhancement – workplace collaboration.
<p>Printing, Packaging, Print Media and Publishing</p>	<ul style="list-style-type: none"> ✓ Develop Industry Growth Strategy and Masterplan for Printing, Packaging and Signage industry. ✓ Registration of Occupational Qualifications/Trades with QCTO, NAMB & SAQA. Develop online/e-learning platforms. ✓ Environment Sustainability due to Impact of Waste Management. ✓ Product development and innovation and SMME development – training of emerging publishers to increase regional and ethnic diversity. ✓ Publishing – Support industry bursary and internship programmes. Upskilling staff on 4IR interventions (AI & Metadata). Career Awareness promoting industry career options. Commissioning Editor qualifications. Train more publishing SMMEs.

	✓ Print Media: Dealing with rise of generative AI
Forestry, Pulp & Paper, Furniture & Wood Products	<ul style="list-style-type: none"> ✓ Implementation of Forestry and Furniture Masterplans. Conduct Skills Audit. Develop online/e-learning platforms. ✓ Qualifications Development ✓ Waste Management and Environment Sustainability. ✓ Implement projects aligned to employability, innovation, entrepreneurship and 4IR (including future & emerging skills and specifically support for ICT Skills). ✓ Logistics – Road, Rail and Port ✓ Maths & Science Tutor Support ✓ Review Tissue qualification needs ✓ Focus on Driver Training ✓ Set up Forestry Assessment Centre

(iii) South African Economic Reconstruction and Recovery Plan

The South African Economic Reconstruction and Recovery Plan has three phases: Engage and Preserve - which includes a comprehensive health response to save lives and curb the spread of the pandemic; Recovery and Reform - which includes interventions to restore the economy while controlling the health risks; and lastly, Reconstruct and Transform - which entails building a sustainable, resilient and inclusive economy. In terms of the Plan, the following priority interventions will be made:

- Aggressive infrastructure investment;
- Employment orientated strategic localization, reindustrialization and export promotion;
- Energy security;
- Support for tourism recovery and growth;
- Gender equality and economic inclusion of women and youth;
- Green economy interventions;
- Mass public employment interventions;

- Strengthening food security; and
- Macro-economic interventions

To ensure the successful implementation of the Plan, the following key enablers will be put in place:

- Resource mobilisation;
- Regulatory changes, a supportive policy environment and enabling conditions for ease of doing business;
- Building a capable state;
- Social compacting;
- Skills development; as well as
- Economic diplomacy and further integration into the African continent

(iv) Priority Interventions

A key intervention of the Reconstruction and recovery plan is Industrial localization. Figure below presents the extent of localization in various subsectors of the manufacturing sector in the South African economy. This provides a good base from which government will intensify localization focusing on the top export basket list, critical inputs for the industrialization and for domestic consumption. To this end, government will aggressively support localization that is guided by these three areas in a manner that improves the competitiveness and resilience of the manufacturing sector.



Figure 1: Local industrialization
 Source: The Presidency South Africa, 2021

From the figure above, it is evident the FP& M related sectors such as paper and paper products, Wood and Wood products, furniture, printing and publishing, textiles, clothing, leather products and footwear are at the center of the reconstruction and recovery plan.

(v) Economic overview of the South African Economy

The South African economy grew by 1.9% in 2022 (Statistics South Africa, 2023). This is in line with the 1.9% growth rate in the 2022 Medium Term Budget Policy Statement (MTBPS). However, GDP growth is expected to decline over the medium term, averaging 1.4% from 2023 to 2025, compared with 1.6% in the 2022 MTBPS. Growth rates for 2023Q1 and 2023Q2 remain dismal at 0.4% and 0.6%, respectively. Adverse international developments contribute greatly to the poor economic performance of the country, affecting the very open and globally integrated South African economy via multiple channels:

- Rising inflation and interest rates.
- Slowing economic growth in key markets for the domestic export sector, including China, European Union (EU), United States (US) and United Kingdom (UK).
- Continued disruptions to the global supply chains of several important industries.
- The world economy's expansion momentum has consequently weakened significantly and its growth prospects for the next couple of years have dimmed substantially.
- The military conflict between Russia and Ukraine and its far-reaching implications for the world economy, including major impacts on the markets for energy, industrial and agricultural commodities.
- The potential impact of the US embargo on China in high-tech goods and its potentially deleterious impact on the domestic economy, particularly in respect of high-tech goods such as semi-conductors for the paper and printing industry is concerning for the productivity of these sectors.

On the domestic front, the economy has also been dealt a series of harmful blows, including:

- Very frequent load shedding over prolonged time periods, which has been highly detrimental to the South African economy and society.
- Fast-rising prices at the producer and consumer levels, primarily but not exclusively driven by imported inflation, which are affecting the spending capacity and propensity of households and business enterprises.
- More aggressive interest rate hikes as the SARB's Monetary Policy Committee seeks to anchor inflation expectations.
- Stubbornly high unemployment rates and the low probability of meaningful job creation materializing in the short-term.

- Falling business and consumer confidence, with adverse repercussions on spending, production and investment activity.
- Increased uncertainty over the economy's short-term prospects, with weaker rates of growth.
- The devastating floods in parts of KwaZulu-Natal, which damaged critical infrastructure and business operations, affecting external trade in the process.
- Strike actions in a number of critical sectors, including energy, transportation and mining.

(vi) Economic Growth of the South African Economy

After experiencing negative growth of -1.1% in 2022Q4, the economy grew by 0.4% in 2023Q1 and by 0.6% in 2023Q2. The figure below shows that the transport, storage and communication sector (-1.9%); the electricity, gas and water sector (-0.8%); the trade catering and accommodation sector (-0.4%); the construction sector (-0.4%) experienced negative growth. Statistics South Africa stated that decreased economic activity were reported for these sectors.

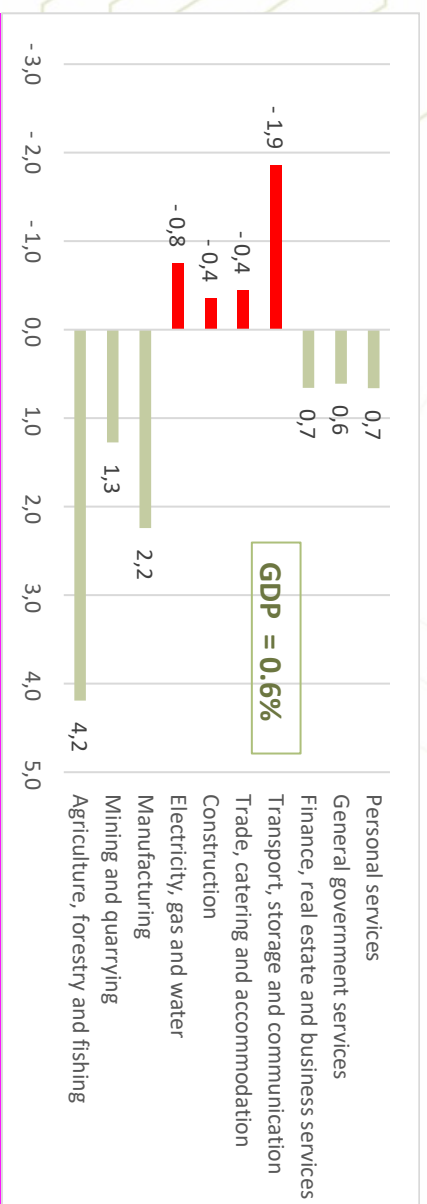


Figure 2 : Industry growth rates. Q2: 2023 compared with Q2: 2023 (constant 2015 prices, seasonally adjusted)

Source: Statssa, September 2023. P0441 - Gross Domestic Product (GDP), 2nd Quarter 2023

The remaining 6 economic sectors reported positive growth, with the agricultural, forestry and fishing sector recording the highest growth rate of 4.2%. This was primarily due to increased economic activities reported for field crops and horticulture products. The manufacturing sector increased by 2.2% in 2023Q2. Statistics South Africa stated that nine of the ten manufacturing divisions reported positive growth rates in 2023Q2. The petroleum, chemical

products, rubber and plastic products division made the largest contribution to the increase in 2023Q2. The basic iron and steel, non-ferrous metal products, metal products and machinery division also made a significant contribution to the growth in this sector.

The economy took almost two years to recover from the impact of COVID-19, with real GDP reaching pre-pandemic levels in 2022Q1 (R4.6 trillion) (Figure 3). The recovery continues, reaching R4.64 trillion in 2023Q2.

The size of the economy in 2023Q2 is about the same as it was before the pandemic (Figure 3).

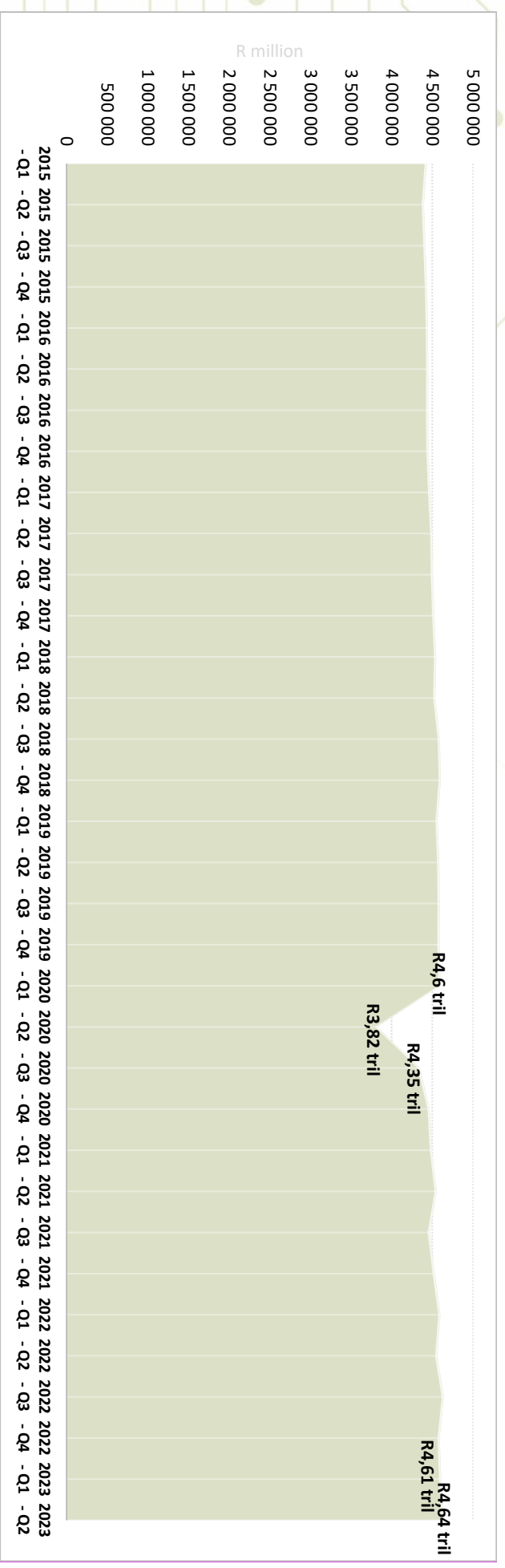


Figure 3: Economic Recovery, Constant 2015 prices, seasonally adjusted, annualised

Source: Statista, September 2023. P0441 - Gross Domestic Product (GDP), 2nd Quarter 2023

The story of recovery is more complicated when we consider the industries. By 2022Q1, only three industries were at or above their pre-pandemic levels of production. This number increased to five industries in 2023Q2. In terms of this indicator (real value added), agriculture, forestry & fishing and government seem to have weathered the pandemic relatively well.

(vii) Economic Performance of the Main Sectors of the South African Economy

Figure 4 shows the subsector percentage share in manufacturing production, for FP&M subsectors. The figure shows that the paper and paper products subsector contributes 5.3% to manufacturing production and this is followed by the printing, publishing and recorded media subsector (3.5%). Some of the smaller subsectors are leather and leather products as well as footwear, each contributing 0.3% to manufacturing production.

Figure 5 shows the average capacity utilisation of FP&M subsectors. The figure shows that the leather and leather products subsector as well as the textiles subsector are only using on average 63.6% and 67.3% of production capacity, respectively. For all of the subsectors in the figure, there is potential to expand production capacity.

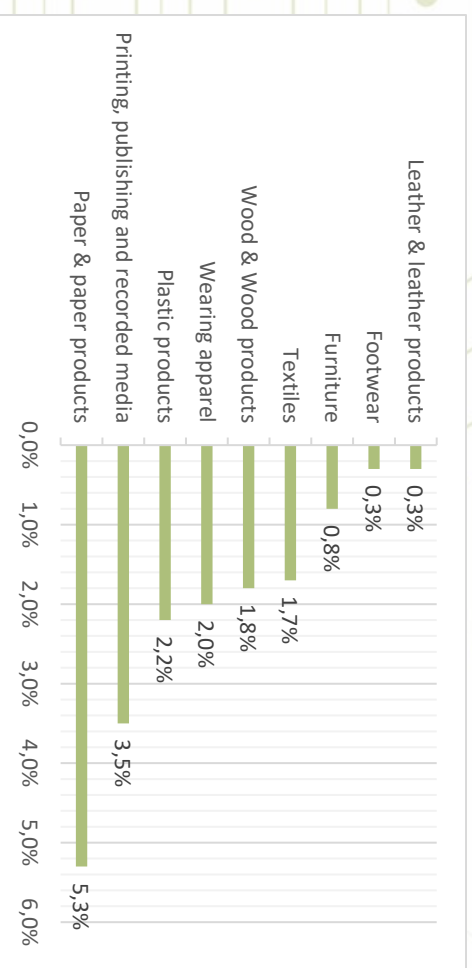


Figure 4: Subsector percentage share in manufacturing production, 2023Q1
Source: IDC Sector trends, 2023

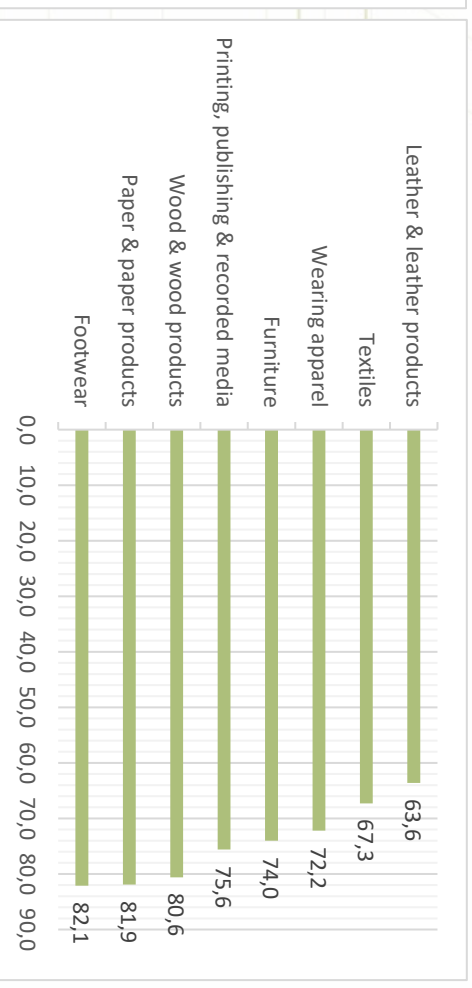


Figure 5: Subsector average capacity utilisation, 2023Q1

(viii) Employment Trends in FP&M Related Sectors

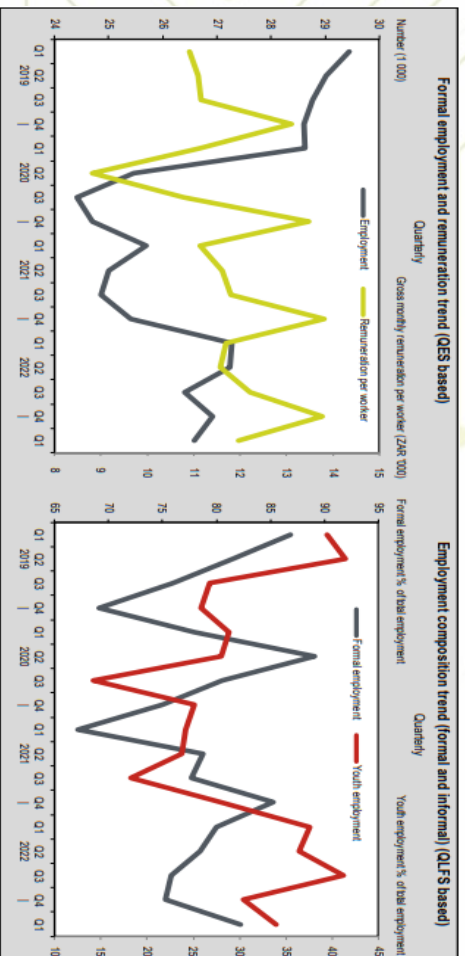


Figure 6: Employment Trends – Textiles Sector
Source : IDC Sector trends, 2023

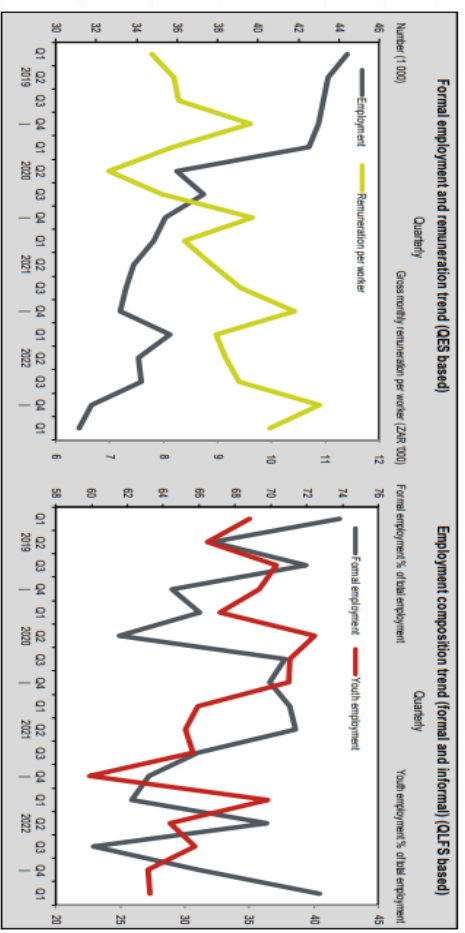


Figure 7: Employment Trends – Wearing apparel sector

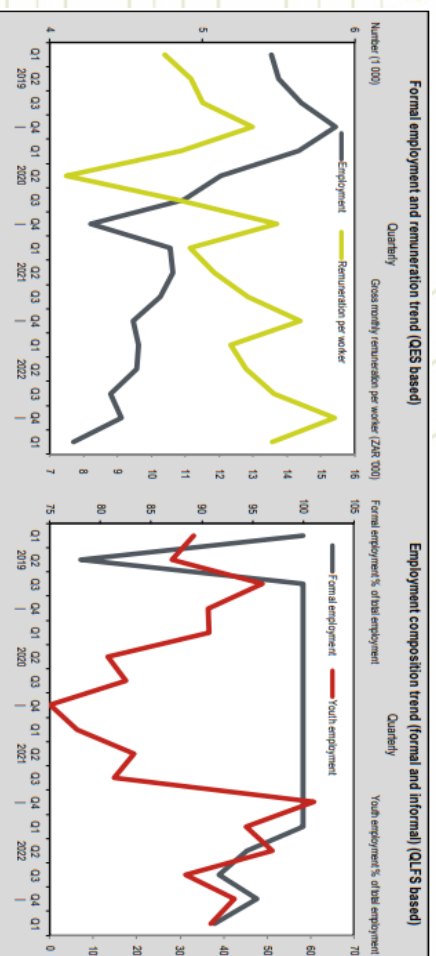


Figure 8: Employment Trends – leather and leather products sector
Source : IDC Sector trends, 2023

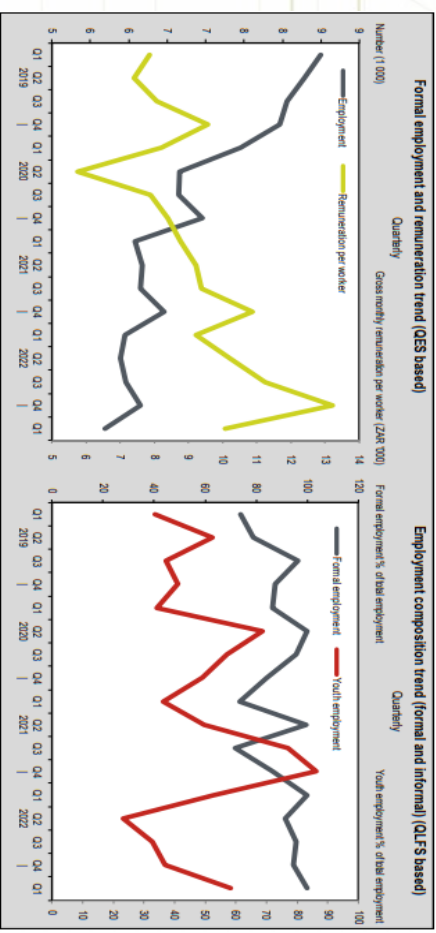


Figure 9: Employment Trends – footwear sector

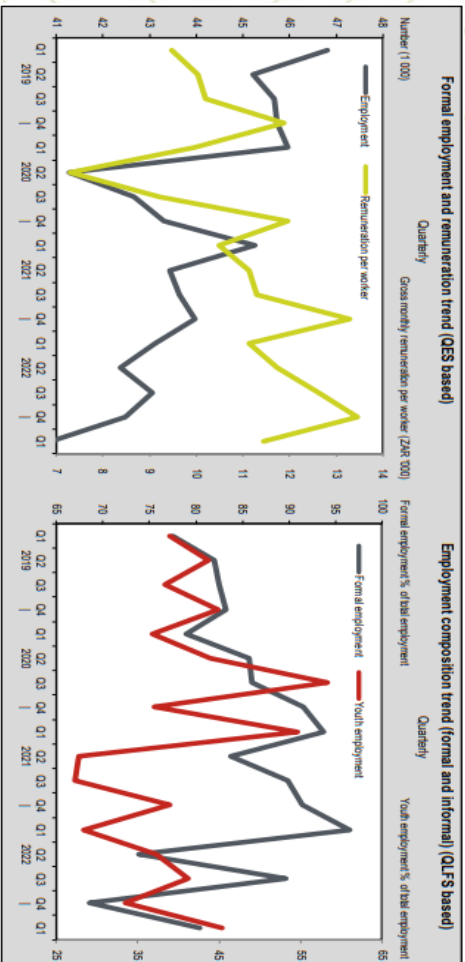


Figure 10: Employment Trends – wood and wood products sector
Source : IDC Sector trends, 2023

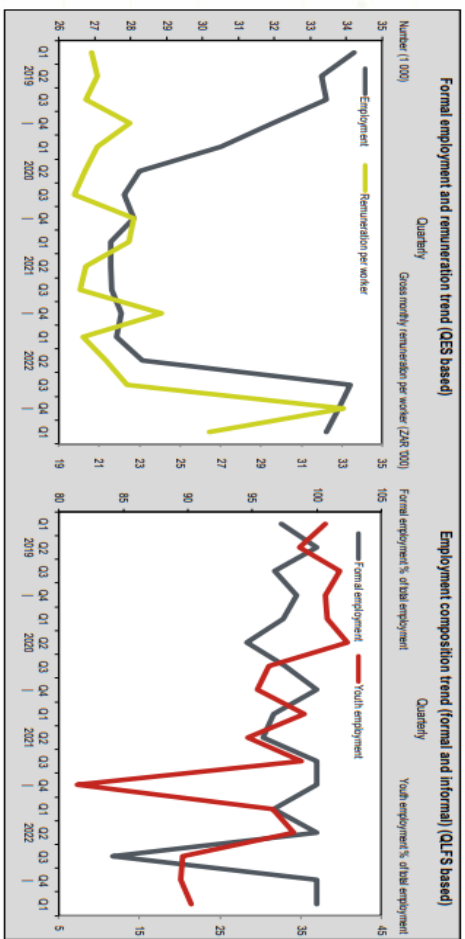


Figure 11: Employment Trends – paper and paper products sector

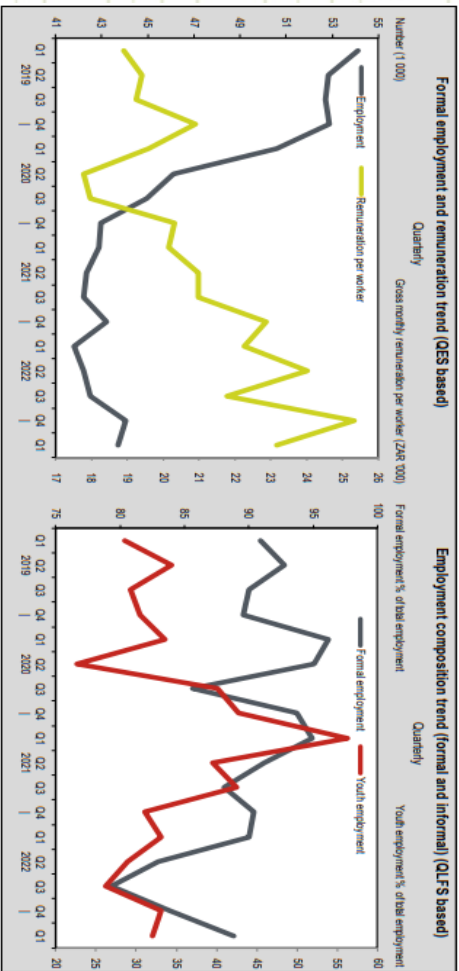


Figure 12: Employment Trends – printing and publishing sector
Source : IDC Sector trends, 2023

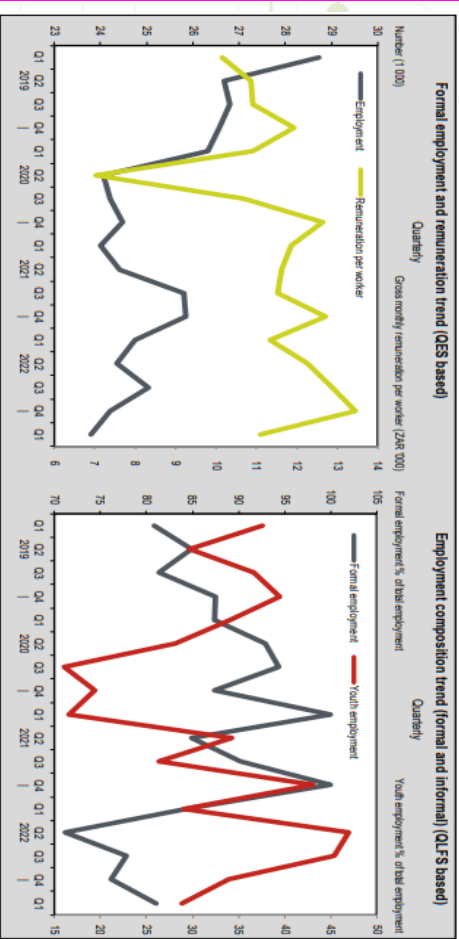


Figure 13: Employment Trends – Furniture sector

(ix) **Labour Market Performance**

Statistics South Africa (Stats SA) has, in November 2023, issued the results of the Quarterly Labour Force Survey (QLFS) for 2023Q3. These results indicate that 399 000 jobs were gained between the 2023Q2 and 2023Q3. However, there were job losses in Manufacturing (50 000), Mining (35 000), Transport (20 000) and Utilities (16 000). The total number of persons employed was 16.7 million in 2023Q3.

The number of unemployed persons decreased by 72 000 to 7.8 million in 2023Q3 compared to the previous quarter. The number of discouraged work-seekers decreased by 26 000 and the number of people who were not economically active for reasons other than discouragement decreased by 160 000 between the two quarters resulting in a net decrease of 186 000 in the not economically active population.

The above changes in employment and unemployment resulted in the official unemployment rate decreasing by 0,7 of a percentage point from 32.6% in 2023Q2 to 31.9% in 2023Q3 – The unemployment rate according to the expanded definition of unemployment also decreased by 0.9 of a percentage point to 41.2% in 2023Q3 compared to 42.1% in 2023Q2.

South Africa’s unemployment rate decreased by 0,7 of a percentage point to 31.9% in 2023Q3 compared to 2023Q2. The expanded unemployment rate decreased by 0.9 of a percentage point to 41.2% in 2023Q3 compared to 2023Q2. The figure below shows the trend in the number of unemployed.

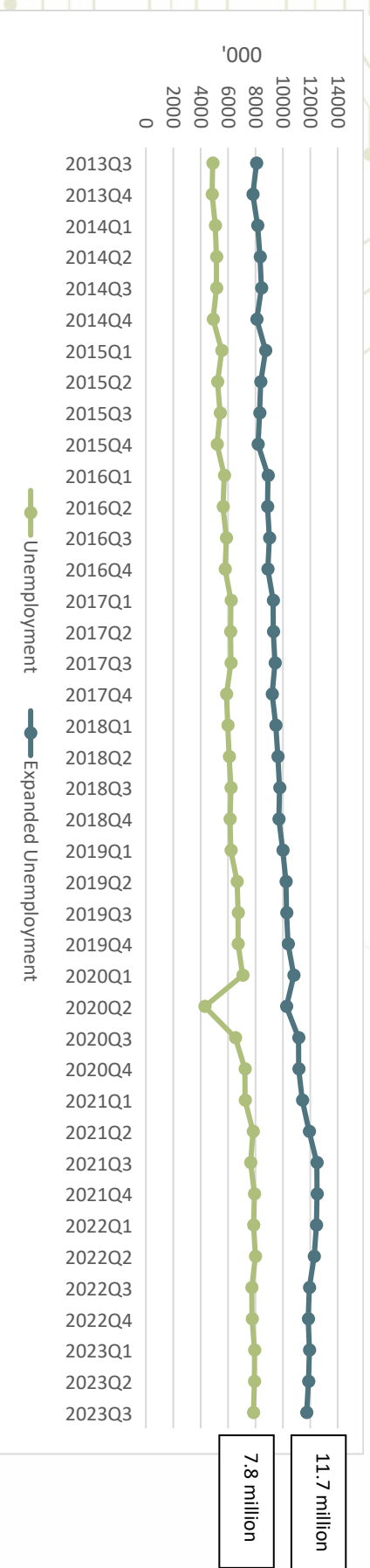


Figure 14: Official vs Expanded Unemployment
 Source: Statssa, Labour Force Survey, Q3, 2023

In 2023Q3, youth aged 15-24 years and 25-34 years recorded the highest unemployment rates of 58% and 38.3%, respectively.

8.1. External Environment Analysis

PESTEL Analysis of the SETA's Environment

The following Political, Economic, Social, Technological and Environmental factors in South Africa have been identified as having a bearing on the SETA's performance environment and the effective delivery of skills development solutions in the sector, which must be addressed by the FP&M SETA strategy.

(i) Political Environment

There is much political interference and uncertainty and a lack of inter-ministerial collaboration.

The SETA comprises a diversity of industry representatives with competing stakeholder interests: public and private sector, organised labour and general public expectations. FP&M sub-sectors has a legacy of poorly resourced organisations and Bargaining Councils. In partnership with The Department of Trade and Industry and the Independent Development Co-operation has crafted well researched industry growth strategies and Masterplans to address economic sustainability of the FP&M sub-sectors in the medium to long term. Fortunately, the FP&M SETA and constituent organizations have established excellent skills development collaboration initiatives to promote economic growth of the subsectors.

The introduction of the National Skills Development Plan (NSDP) in March 2019 and the merging of the Higher Education and Training and the Science and Technology Ministries into one brings with it policy certainty. This would necessitate the re-alignment of skills delivery models. The re-establishment of the FP&M SETA in its current form from March 2020 until March 2030, as gazetted in July 2019, provides much certainty and bodes well for the stability of FP&M sub-sectors in the education and training landscape. Since establishment in March 2011, and given its excellent track record, the FP&M SETA is in a better position to continue discharging its skills development mandate in response to eradicating the triple challenges of poverty, unemployment and inequality in the country. A current challenge of the sector is the slow rate of transformation and change management, which must be addressed through a proper project strategy to influence the fast tracking of leadership and management transformation. A future risk to the economic growth and sustainability of FP&M sub-sectors will be the anticipated impact of the land ownership and re-distribution debate. Challenges experienced by partnering education and training institutions and bodies e.g. TVETs, Universities, QCTO and NAMB must be addressed. Going forward the FP&M SETA must provide more support for industry sector development programmes in order to promote sustainable economic growth of FP&M industries.

(ii) Economic Analysis

South Africa's current economic trajectory is unsustainable and is characterised by huge fiscal constraints with high debt figures. The industry sub-sectors must mitigate against increasing interest rates. Despite the unfavorable macro-economic outlook with regards to high unemployment and slow growth we will continue to deliver as per our skills development mandate. The socio-political and economic impact of Covid-19 has resulted in a downward economic spiral that is expected to take years to return to normality causing major shifts in economic outlook of our industrial sub-sectors.

After a quarter of positive growth, real gross domestic product (GDP) increased by 0.6% in the 2023Q2. The economy seems to be making a slow recovery however, persistent power cuts which impacts production, investment, and employment significantly; the deteriorating rail and port infrastructure; rising inflation which constrains household expenditure and raises the cost of living; and a weaker global outlook contributes towards the weak economic outlook of the country.

Due to the fact that the manufacturing sector is dependent on electricity and water, electricity and water challenges has lowered productivity and economic growth resulting in high cost of local manufacturing making competition with cheaper imports impossible. Thus, there is a lack of support for locally manufactured and produced goods. A current challenge is the implementation of a competitive government procurement policy that will offer trade production to the local FP&M industries. A huge strength for the sub-sector is the promotion of local brands and collaborations that benefits local suppliers, which is supported through the CTFI and retail value chain masterplan. Local manufacturers have expanded exports through regional blocks including African markets, more especially through SADC integration.

FP&M sub-sectors have inflexible manufacturing processes leading to lower revenue. They are financial barriers and lack of market access for SMMEs which needs to be addressed with urgency. It is important to research the future skills needs that will promote SMME financial sustainability, employment and entrepreneurship. There is a need to explore strategies to support the informal sector, especially small enterprise development in townships and rural communities.

The unemployment risk in the sector is high due to liquidation of companies owing to the poor economic climate. Given that FP&M sub-sectors have a poor image and reputation with regard to employment and retrenchments, there is a constant need to make the sectors look lucrative and attractive in order to attract the best talent pool of skills into the sector. FP&M sector brand awareness must be improved. A future prospect is possible synergies in the value chain of the sector.

(iii) Social Analysis

Some of the current strengths of FP&M sub-sectors include improved training methodologies and talent pipeline, strengthened partnerships with education and training institutions both private and public and improved and simplified coaching and mentoring strategies. Stakeholder relations within the sub-sectors are very strong with increased opportunities for entrepreneurship.

South Africa has a high youth unemployment rate – 60.7% for 15-24 year olds and 39.8% for 25-24 year olds – an estimated 3 million youth are neither employed nor in training. Other social challenges include the impact of immigrant migration and the employment of foreigners (xenophobia) in our local industries. The legacy of discrimination is still persistent in the workplace. Unemployment still impacts black women and youth more. There is a need to focus on gender and disability. The sector must create more quality and decent jobs. South Africa is one of the most unequal societies. Diverse skills delivery models need review and better alignment with formal education, innovation and technology advancements. Skills delivery models must make provision for benchmarking and best practice to address the high levels of skills mismatch. Youth still have perceptions of a declining FP&M industry.

Social upheaval due to service delivery protests and other social unrests, poor quality of basic education and an increase in the number of unemployed youth and graduates leading to social unrests poses huge challenges. Increase in higher education costs and lack of access to bursary funding have resulted in student unrests and wanton destruction of higher education and training institutions. The perception of the need for a university education needs to change.

HIV/Aids contributes to high labour mortality rate. FP&M SETA will continue to support development and implementation of awareness and prevention strategies to address this pandemic. Most workplaces are characterized by low work ethic and labour productivity. The loss of skilled employees due to uncertainty and an ageing workforce must be addressed through succession planning and an education and training system that addresses the shortage of occupationally-aligned occupational qualifications and pathways. The sector must identify programmes to support the Temporary Employer/Employee Relief Scheme (TERS).

The negative perceptions of obtaining technical qualifications e.g. apprenticeship / trade and TVET NCV qualifications must be addressed. There is a need for TVETs to be upgraded with relevant and appropriate equipment that must be aligned to industry standards. Learner tracking processes must be implemented. Workplaces must open up to address the inadequate work-integrated-learning opportunities for unemployed graduates in the sector. A job rotation model will give learners wider exposure.

(iv) Technological Environment

The FP&M sector has good organizational infrastructure for service delivery and well-developed business processes and integrated system. The sector has implemented world-class manufacturing methodologies in their production processes, although the impact of 4IR needs to be factored in.

Some of the technological challenges include outdated technology in the factories making it difficult to compete. High technology costs and poor basic and higher education in technology, impacts on digital technology development. Policy decisions on the protection of IP, especially in printing industry which are impacted by digitization, needs to be addressed. This is needed to prevent industry collapse due to technological innovation and the displacement of traditional skills. Digital and print can live harmoniously together – we need creative solutions. The 4IR should be seen as an evolution – the sector needs to align to Industrial Policy 4.0.

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

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

(v) Legal Framework

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

(vi) Environment

Legislation related to the carbon (green economy) footprint (environmental impact) resulting in increased carbon tax may impact on the sector and its sustainability. There is a huge emphasis on skilling for the Green Economy, which provides opportunities for research and awareness programmes. Clearly, the need for alternative energy sources will impact on the sector. The push back against plastics may impact on the sustainability of printing and packaging sub-sectors. Green economy pressures due to climate changes must be addressed through innovation and technology. Future growth possibilities will be influenced by the going green campaign, recycling and the negative consequences of climate change.

8.2. Internal Environment Analysis

8.2.1. SWOT Analysis

The FP&M sector is continually faced with challenges, some of which are beyond its control. These challenges have the potential to limit FP&M SETA's effectiveness and achievement of expected performance in the execution of its mandate. THE SWOT analysis is used to contextualize FP&M SETA internal and external environments as illustrated in the below matrix: The SWOT analysis identifies areas of strengths and opportunities that FP&M SETA can leverage in the design and implementation of its strategies.

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> - Organisational delivery and capability - Strong leadership with high reputational value - Adaptive learning organisation - Clean administration (compliant) - Stable and credible board and committee (governance) structures - Equipped research unit to provide credible information for decision making - Clearly articulated business model - Well-established integrated governance risk and compliance and legal division - Embarked on innovative projects, e.g. International Leadership Development Programme - Performance driven culture - Positive year-on-year audit results - Active involvement in industry 	<ul style="list-style-type: none"> - Weak financial outlook and potential – 5% growth - Management Information System not fully integrated - Availability of occupationally aligned qualifications and pathways - Project Management expertise and capacity - Oversight and learner tracking processes (progression) - Change management - Large number of companies not submitting WSPs - Lack of collaboration and integration between SETA, TVET and industry - Some poor stakeholder management & relationships - Downward trend in apprenticeships - Lack of e-learning platforms - Low absorption rate into employment. - Loadshedding

OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> - Established Annual CEO Forum to engage on strategic matters. - Strong stakeholder relations both internally and externally - Forge relationships with critical national bodies such as bargaining councils, employer organizations including chambers of business and the like. - Establish coaching and mentoring interventions - Use social dialogues structures and platforms to discuss skills development with industry, stakeholders and other affected people. - Attempt to penetrate the informal sectors - Leverage partnerships we have with institutions like the TVETs, Universities, Universities of Technology etc. - Identify the appropriate training programmes to create awareness of the TERS opportunities and the career pathing - Industry must drive skills needs - Link career paths to existing occupations - Strengthening the brand of the organization and working hand in hand with the stakeholders - Identify key role models who have the technical skills and promote their achievements to make these appealing to the youth in multiple sectors. Share the before and after stories of supported learners - Elevate and leverage on the implementation of RPL including bridging programmes - Provision of Artisan development support - Possible synergies in the value chain of the sector - Bringing more levy paying companies into the SETA - More effective use of the CEO's and Chairman's forum to position the SETAs accordingly 	<ul style="list-style-type: none"> - Board continuity – proactive action should be taken to manage succession accordingly. - Loss of skilled employees - How do we bring retiring/retired industry experts to contribute to the skills development? - Envisaged changes in the Seta landscape could affect staff retention. - Under capacity from QCTO and NAMB in relation to speediness and accuracy to register qualifications - Disappearance of sector specific trades as compared to the individual trades - Companies shutting down due to business volatility and poor economic performance. - Cheap imports vis-à-vis the local manufacturing capacity - losing the competitive edge - Failure to support local manufacturing and production and dumping of products? - Risk of the race and class issues, shifting skills requirements and access to mainstream economy - Declining revenue streams against growing demands - Poor understanding of the SETA's mandate - Needs and priorities of stakeholders are not aligned or may be different from the priorities of Government - Anticipated impact of the land distribution debate and other developments - Load shedding impeding productivity and economic growth - Cost of manufacturing too high and making competition difficult - Technical and vocational qualifications are perceived as inferior to academic and university degrees

OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> - Obtaining more funding from donor funders - Creation of more partnerships with complementary Government departments, e.g. DOL and learning institutions - Virtual learning delivery channels -Opportunities for online e-learning / digital platforms - Develop funding guidelines for rural development projects - Explore Green Economy opportunities - Going green campaign and recycling - Favourable conditions for recognition of prior learning within the FP&M sector - SETA's growing influence, i.e. it should not only fund and facilitate training, but should also influence Government policy, e.g. influence regulations to protect industries, knowledge of businesses strategies such as "assembling" products with components made elsewhere and branded as "Made in SA" - Value-chain partnership formation with retail o influence the buying power to "Buy SA" - Small enterprise / Co-operative development in townships and rural communities (incubation) - SETA contribution to digital economy - Embracing fourth industrial technology in business model to create new upward curve for re-invention - Changing SETA landscape – new potential partners - Explore opportunities for cross-sectoral skills collaboration - Trade agreements – maximize access - Collaboration on STEM -with industry and TVETs - AI foundational skills 	<ul style="list-style-type: none"> - No link between training and jobs needed; many qualified people with formal qualifications have no jobs - More technological mechanization (Fourth Industrial Revolution) expected will reduce number of jobs and change the job design and the required skills sets - Climate change affecting the SETA's mandate to deliver skills development training - Loss of industrial knowledge and institutional memory through retirement, emigration, HIV/AIDS, etc. - TVET capacity - Russia-Ukraine War / Israel-Palestine War - 2024 National and Provincial election - Political instability and unrests in SA - Prepare for self-employment – entrepreneurship - SETA contribution to digital economy - QCTO transition and impact - General Elections in 2024 - Climate Change

8.2.2. Organisational Environment

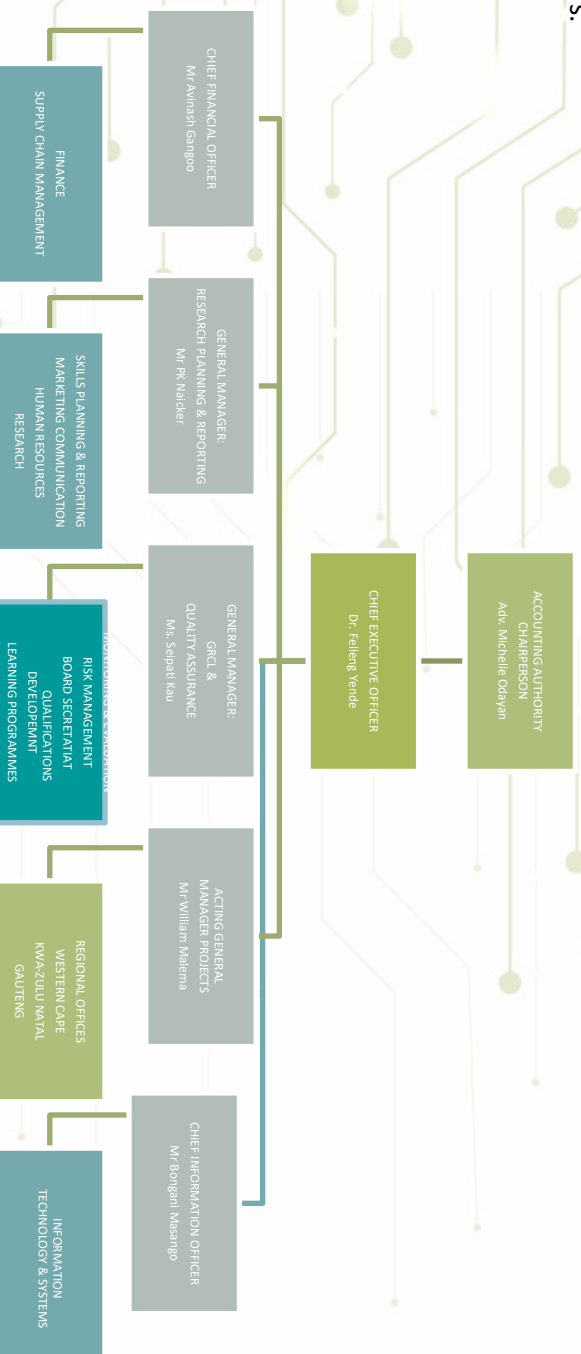
FP&M SETA's Corporate Governance Environment

FP&M SETA's corporate governance environment is underpinned by the PFMA. This enables us to manage stakeholder concerns, build commitment within and outside the organisation, and to focus on service delivery. A comprehensive set of policies are in place in accordance with the SETA's Constitution and in support of the SSP and the Strategic Plan.

8.2.3. Resource Considerations

Human Resources and Organisational Design

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



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

The FP&M SETA consists of a Board, an Executive Committee, Specialist Advisory Committees and an Independent Audit Committee and a staff establishment of approximately 52 personnel. It has the full capacity to deliver on the skills development mandate of both the FP&M sector and Government.

The FP&M SETA recognizes that its effectiveness is dependent on the calibre of its employees and optimal use of their talents, skills, qualifications and experience. To this end, an integrated, robust and evolving Human Resources Management and Development Strategy was developed to ensure that it has adequate human capital (quantity and quality) needed for effective leadership, management and direction of its resources through the efficient and effective co-ordination of its internal systems and operations.

8.2.4. Sector Skills Planning

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

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

8.2.5. Occupations in Demand / Scarce Skills

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

8.2.6. Strategic Focus of the Institution over the Five Year Planning Period

- (i) FP&M SETA Strategy will be driven by the following skills development strategic focus:**
- Expanding the economic potential and supporting industry growth of the sector:
 - Adopting a value-chain approach;
 - Addressing skills gaps in the market;
 - Addressing skills supply through training and entrepreneurship initiatives;
 - Re-skill, trans-skill and up-skill large numbers of workers to take up new opportunities within existing enterprises as well as starting new businesses and cooperatives;
 - Expanding industry competitiveness and exports;
 - Training for technology-driven production (4IR);
 - Growing quality SMEs and co-operatives for sustainable economic inclusion;
 - Promoting environmental sustainability; and
 - Promoting world-class manufacturing;
 - New skills that might be required to support the fight against COVID -19
- (ii) Addressing demand-side challenges**
- Identification of occupations in high demand;
 - Offer relevant, quality and fit-for-purpose demand-side training interventions;
 - Implementing credible QA systems and controls leading to verifiable certification;
 - Quality coaching and mentoring to support on the job training; and
 - Research and Innovation partnerships.
- (iii) Addressing supply-side challenges**
- Development of occupationally-directed qualifications that are relevant and fit-for-purpose to industry needs and aligned to QCTO framework;
 - Creating a multi-skilled workforce (technical & managerial skills);
 - Developing flexible training methods required for flexible production;
 - Facilitate workplace learning and partnerships between employers and education institutions;
 - Partnerships with our TVET Colleges to drive the skills revolution

- Expanding work-based training; and
- Managing the quality of training and associated perceptions.
- Accelerate digital-based skills development systems and strategies

(iv) Measures to Support National and Sectoral Strategies

- Contribution to NDP & MTSF priorities;
- Contributing to SIPS, National Artisan Targets, Work Experience and Internships, Learnerships, Skills Programmes, Bursaries & Centres of Specialisation;
- Supporting Implementation of Industry Masterplans;
- Supporting Small Businesses and Enterprise Development; and
 - Implementation of strategic & innovative initiatives that responds to national strategies
 - Address emerging and future skills needs - Fourth Industrial Revolution
 - Rural Development

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

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

8.2.7. Transformational Imperatives and Equity

Based on the baseline impact study on skills interventions implemented by the FP&M SETA in 2022/23, the SETA has largely ensured increased access to training and skills development opportunities to achieve the fundamental transformation of inequities linked to class, race, gender, age and disability in our society.

- The profile of learners demonstrates a fair balance between people from rural and urban areas.
- There are high levels of female representation in learning programmes, apart from the apprenticeship programmes (62% across programmes).
- Blacks, in general, have had expanded access to learning opportunities (98% across programmes).
- The learning programmes provided opportunities to young people, less than 35 years of age (75% across programmes).
- People with disabilities also had access to learning opportunities. This remains a low proportion (2%). This needs to be increased to around 4-5%.
- FP&M SETA output indicators and targets are aligned to address the above.

8.2.8. Financial Resources – Size and Revenue

The FP&M SETA, as guided by the *Public Finance Management Act (PFMA), (Act 1 of 1999)*, has the ultimate objective of promoting sound financial management in order to maximise the delivery of SETA services through the efficient and effective use of limited resources and financial prudence in addressing specific areas of cost containment in implementation of the SETA mandate. The SETA continues to deliver its mandate within the 10.5% administration budget for the financial year 2024/25 and over the MTEF period.

The total skills development levy allocation for 2024/25 is projected at a 5% increase on the future projected levies for 2023/24 and based on actuals for 5 months. A further 5% increase for all financial years across the MTEF period has been projected.

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

	2020/21 R'000	2021/22 R'000	2022/23 R'000	2023/24 R'000	2024/25 R'000	2025/26 R'000	2026/27 R'000
Total Estimated Revenue	251,621	363,400	398,708	410,976	443,990	465,736	488,553

9. INSTITUTIONAL PERFORMANCE INFORMATION

9.1. Overall Impact Statement

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

9.2. Measuring Outcomes and Explanation of the Planned Performance over the five year planning period

MTSF Priority	Priority 2: Education, Skills and Health		Outcome Indicator Baseline	Five (5) Year Target
Outcome Improved, effective and efficient SETA governance and skills delivery	Outcome Indicator(s)			
	(i) Percentage of key positions filled		100%	100%
	(ii) Number of Quarterly SETA Good Governance reports submitted to DHET		New KPI	12

<p>Explanation of the Planned Performance over the five year planning period</p>	<p>The outcomes of this performance indicator involves the implementation of effective policies, strategies and plans that comply with the applicable legislation and its ensuing regulations, good corporate governance, responsible citizenship and social justice. The rationale of the outcomes indicator is to ensure effective and efficient financial, material and human resource planning and deployment of resources. In terms of overall impact, there will be a tangible improvement in governance oversight, monitoring and performance of the FP&M SETA.</p>
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MTSF Priority	Priority 2: Education, Skills and Health	Outcome Indicator(s)	Outcome Indicator Baseline	Five (5) Year Target
<p>Quality research and skills planning activities to address occupations in high demand.</p>	(i) Percentage of discretionary grant budget allocated at developing high, intermediate and elementary skills	87%	80%	
	(ii) Number of WSPs and ATRs approved for small firms	548	3,145	
	(iii) Number of WSPs and ATRs approved for medium firms	353	2,140	
	(iv) Number of WSPs and ATRs approved for large firms	300	1,775	
	(v) Number of research agreements signed	05	30	
	(vi) Number of sector research agreements signed for TVET growth occupationally directed programmes	New KPI	05	
	(vii) Number of research agreements signed to conduct SETA impact study	New KPI	05	
	(viii) Number of established or emergent cooperatives trained on sector and national priority occupations or skills.	New KPI	128	
	(ix) Number of small and emerging enterprises trained on sector and national priority occupations or skills	New KPI	177	

	(x) An updated OFO-aligned pivotal list submitted to DHET by 31 st August 2024.	An updated OFO-aligned pivotal list submitted to DHET by 31 st August 2024.	An updated OFO-aligned pivotal list submitted to DHET by 31 st August 2024.
	(xi) Number of unemployed learners who completed work-based-learning programmes (WBL) absorbed into employment or self-employment post-training	New KPI	3000

<p>Explanation of the Planned Performance over the five year planning period</p>	<p>A credible institutional mechanism for research and skills planning will be established ensuring better forecasting of occupations in high demand leading to greater responsiveness and better skills planning processes within the FP&M sector. This will also result in the formation of effective partnerships and networks with key delivery partners among the provider community, labour market and learner communities. The rationale is that skills planning must be complemented with resources, better data and improved labour market analysis relating to sectoral skills gaps and priority occupations in demand. It is important for the FP&M SETA to develop capacity for this function because demand projections for labour depend on the economic growth rate and this is the single most important variable for skills planning in the sector. This would ensure that information sources for priority occupations and qualifications, with regard to the demand and supply of occupations and qualifications in demand and identifying new and emerging occupations and qualifications in the sector are co-ordinated and integrated, thus increasing opportunities for employability and entrepreneurship.</p>
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MTSF Priority	Priority 2: Education, Skills and Health		
Outcome	Outcome Indicator(s)	Outcome Indicator Baseline	Five (5) Year Target
Increased workplace-based learning opportunities to address priority occupations.	(i) Number of TVET students entered work-integrated-learning programmes	656	4,276
	(ii) Number of TVET students completed work- integrated-learning programmes	527	3,810
	(iii) Number of university students entered work- integrated-learning programmes	276	1,980
	(iv) Number of university students completed work- integrated-learning programmes	237	1,705
	(v) Number of unemployed learners entered work experience /internship programmes	603	4,105
	(vi) Number of unemployed learners completed work experience /internship programmes	509	3,640

(vii) Number of unemployed learners entered skills programmes	1,805	11,894
(viii) Number of unemployed learners completed skills programmes	1,737	11,325
(ix) Number of unemployed learners entered learnership programmes	2,365	13,627
(x) Number of unemployed learners completed learnership programmes	2,126	13,020

Explanation of the Planned Performance over the five year planning period	It is critical to link education and the workplaces to implement occupationally-directed programmes and qualifications, such as apprenticeships, work-integrated-learning and internships to address technical high level and middle level occupations and qualifications in demand. While there are graduates being produced, the linkage to the workplace and labour market is critical so as to realize the placements of graduates in the labour market to address priority occupations. The implication of this for the SETA is that we must have a much better understanding of the sector and its sub-sectors and in particular where future jobs will be created, and that employers are identified to work with the SETA to create relevant workplace opportunities.
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MTSF Priority	Priority 2: Education, Skills and Health		
Outcome	Outcome Indicator(s)	Outcome Indicator Baseline	Five (5) Year Target
Increased foundational learning opportunities	(i) Number of learners who entered AET programmes.	682	3,658
	(ii) Number of learners who completed AET programmes.	580	3,480

Explanation of the Planned Performance over the five year planning period	Many South Africans are poorly educated and lack the basic foundational skills (communication and mathematical literacy) to undertake further learning when they leave school and cannot access post-school education and training opportunities. This outcome is focused on assisting youth and adults to access adult education and training programmes that will enable them to access further learning to improve their employability.
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MTSF Priority	Priority 2: Education, Skills and Health		
Outcome	Outcome Indicator(s)	Outcome Indicator Baseline	Five (5) Year Target
Improved skills level of workers in occupations in high demand.	(i) Number of workers entered learnership programmes	1,014	6,075
	(ii) Number of workers completed learnership programmes	822	5,325
	(iii) Number of workers entered bursary programmes	136	650
	(iv) Number of workers completed bursary programmes	100	595
	(v) Number of workers entered skills programmes	1,415	9,241
	(vi) Number of workers completed skills programmes	1,392	8,931

Explanation of the Planned Performance over the five year planning period	This outcome encourages better use of workplace-based skills development opportunities annually in order to transform workplaces through career pathing, improve productivity and to improve economic growth prospects and sustainability of the FP&M industrial sub-sectors. The rationale is to ensure the continuous upgrading of skills in the workforce in world class manufacturing principles and production methodologies in order to ensure an increase in the skills pool, more especially in occupations in high demand.
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MTSF Priority	Priority 2: Education, Skills and Health		
Outcome	Outcome Indicator(s)	Outcome Indicator Baseline	Five (5) Year Target
Increased access to occupationally-directed programmes through effective partnerships.	(i) Number of learners entered apprenticeship programmes	605	4,035
	(ii) Number of learners completed apprenticeship programmes	508	3,685
	(iii) Number of unemployed learners entered bursary programmes as first time entry learners	182	1,265
	(iv) Number of unemployed learners entered bursary programmes as continuing learners	382	1,865
	(v) Number of unemployed learners completed bursary programmes	564	2,800
	(vi) Number of learners entered RPL programmes	117	650

	(vii) Number of learners completed RPL programmes	126	637
	(viii) Number of TVET and/or CET partnership agreements signed	25	139
	(ix) Number of HEL partnership agreements signed	10	54
	(x) Number of SETA Employer partnership agreements signed	6	36

Explanation of the Planned Performance over the five year planning period	The workforce is not keeping pace with the skills required by industry to remain competitive in an increasingly knowledge-based economy. The rationale is that FP&M SETA must play a pro-active role in supporting the increased production of skills for intermediate and high level occupationally-directed programmes. The sector will develop a skilled and capable workforce by addressing priority occupations and qualifications in partnership with higher education and training institutions and workplaces.
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MTSF Priority	Priority 2: Education, Skills and Health		
Outcome	Outcome Indicator(s)	Outcome Indicator Baseline	Five (5) Year Target
Increased funding support for co-operatives, small enterprises, NGOs, CBOs and NPOs to implement skills development programmes.	(i) Number of learners entered entrepreneurial programmes and/or business coaching & mentoring programmes	180	1,240
	(ii) Number of CBOs, NGOs and/or NPOs supported with training interventions or funding	36	235
	(iii) Number of rural development projects funded	35	275
	(iv) Number of Co-operatives supported with training interventions or funded	61	375
	(v) Number of Small Businesses supported with training interventions or funded	117	685

Explanation of the Planned Performance over the five year planning period	Funded skills and entrepreneurial interventions will result in the establishment of new enterprises and co-operatives, thus increasing employment and new venture opportunities. Co-operatives, Small Enterprises, CBOs, NPOs, NGOs supported with skills training and capacity development will expand and contribute to sector economic and employment growth. The Sector Skills Plan/PIVOTAL List has identified a number of key areas of critical skills demand for co-operatives, small enterprises, NGOs and CBOs, all of which affect the
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	<p>efficacy and sustainability of these enterprises. Small, Medium and Micro-sized Enterprises are a crucial part of South Africa's economic growth. The challenge of inculcating a culture and spirit of entrepreneurship and self-employment lies not only in making funding available but in developing the skills and competencies of the youth and potential entrepreneurs in general. The rationale is to encourage and support co-operatives, small enterprises, NGOs, CBOs, NPOs and community training initiatives to address poverty, inequality, disability and rural and township development and unemployment.</p>
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MTSF Priority	Priority 2: Education, Skills and Health		
Outcome	Outcome Indicator(s)	Outcome Indicator Baseline	Five (5) Year Target
Improved understanding by workers of their sector	(i) Number of trade unions supported through skills training interventions or funding	03	31

<p>Explanation of the Planned Performance over the five year planning period</p>	<p>Trade unions and their education programmes play an important role in the skilling of workers. Worker-initiated education and training must contribute to a workforce that is better able to understand the challenges facing the economic sectors in which they operate. Capacity building of the workforce is critical for the sustained economic growth of FP&M industries.</p>
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MTSF Priority	Priority 2: Education, Skills and Health			
Outcome	Outcome Indicator(s)	Outcome Indicator Baseline	Five (5) Year Target	
Improved exposure for learners and career development practitioners to FP&M sector priority occupations	(i) Number of career development events conducted in urban areas	20	200	
	(ii) Number of career development events conducted in rural areas	21	200	
	(iii) Number of workshops on career development services implemented	04	10	

<p>Explanation of the Planned Performance over the five year planning period</p>	<p>The rationale is to build career and vocational guidance capacity to expose learners and career development practitioners to FP&M sector occupations in demand through career events and exhibitions in both rural and urban areas. For FP&M sector learners to succeed, they need to be guided prior to enrolment on both best match of their interest and their abilities to occupational requirements, as well as best prospects for employment and decent remuneration. These programmes require input from the labour market, as well as vehicles for matching potential learners to opportunities. Career paths are mapped to qualifications in all sectors and sub-sectors, and communicated effectively, contributing to improved relevance of training and greater mobility and progression. The FP&M SETA needs to expose learners to occupations in high demand before they make final decisions on their career choices. FP&M SETA must provide information on steps taken to expose prospective learners to work in the FP&M sector.</p>
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<p>MTSF Priority</p>	<p>Priority 2: Education, Skills and Health</p>		
<p>Outcome</p>	<p>Outcome Indicator(s)</p>	<p>Outcome Indicator Baseline</p>	<p>Five (5) Year Target</p>
<p>Increased supply of quality, relevant and fit-for-purpose education and training programmes</p>	<p>(i) Number of CSTO offices established in TVET colleges</p>	<p>03</p>	<p>05</p>
	<p>(ii) Number of TVET Centres of Specialization funded</p>	<p>03</p>	<p>31</p>
	<p>(iii) Number of TVET and/or CET Lecturers entered industry development programmes</p>	<p>22</p>	<p>200</p>
	<p>(iv) Number of FP&M SETA occupational qualifications registered by QCTO during the year</p>	<p>15</p>	<p>50</p>

<p>Explanation of the Planned Performance over the five year planning period</p>	<p>The rationale is to ensure quality, relevant and fit-for-purpose education and training programmes through partnerships with post-school education and training institutions to improve the supply of priority occupations within the FP&M sector.</p> <p>To establish a sustainable post-school education and training system complimented by strategic partnerships to promote the growth of stronger TVET and community education and training colleges. The growth of stronger TVET colleges will expand the provision of mid-level technical and occupational qualifications aligned to industry needs,</p>
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	whilst community education and training colleges will offer programmes that are responsive to the needs of communities and that enable individuals to find work, start businesses, and develop sustainable livelihoods and progress into other education institutions.
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10. RISK MANAGEMENT

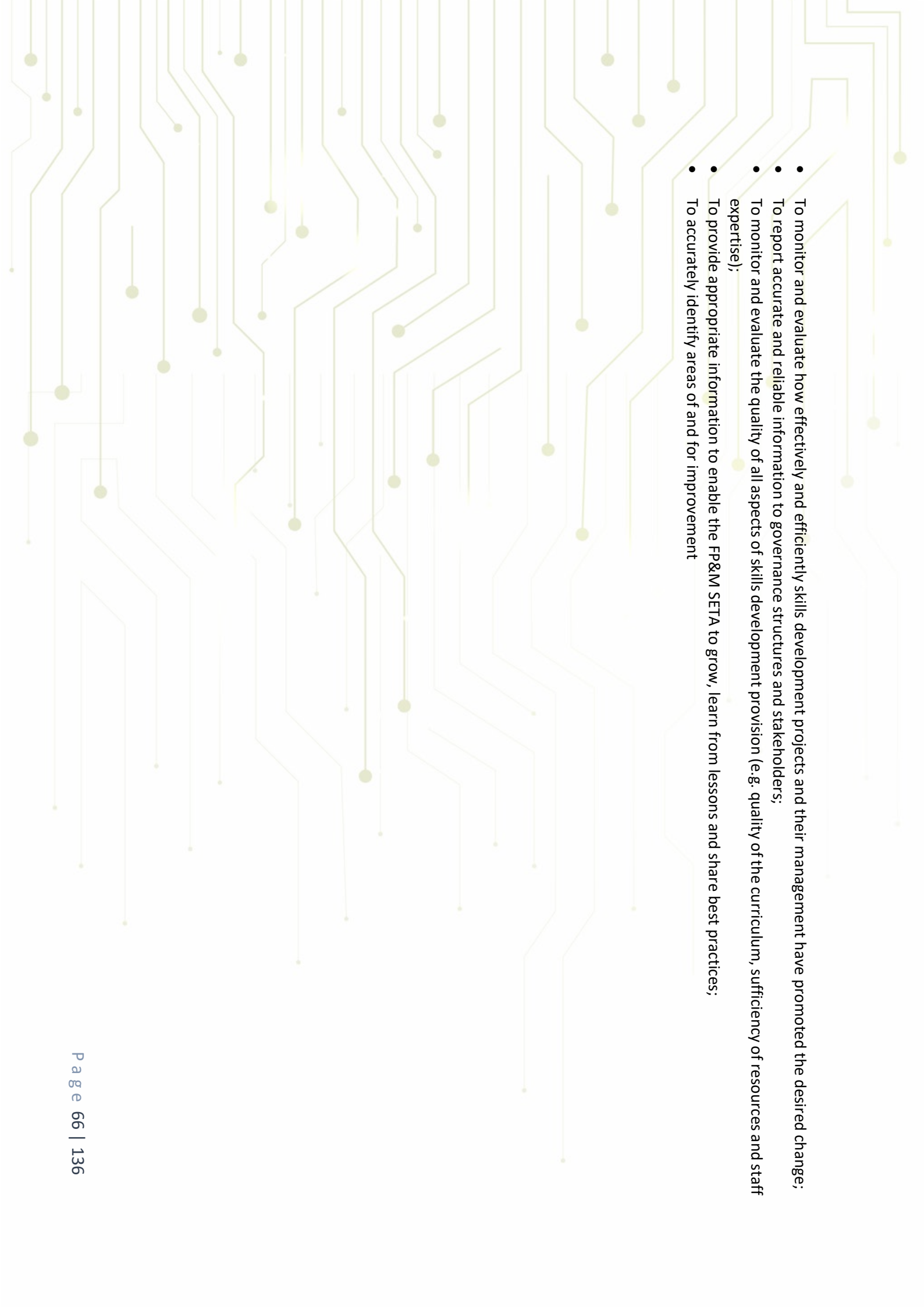
The following key risks may have an impact on the realisation of a number of outcomes stated in this strategic plan: The following risks are specific to the individual programmes in this strategic plan:

OUTCOME	NO	RISK	RESPONSE/MITIGATION OF RISK
Improved, effective and efficient SETA governance and skills delivery	1.	GRCL to ensure that the SETA remain compliant concerning Health and Safety Regulatory compliance.	Health and Safety Risk Assessment conducted. Disaster Management Pandemic Emergency Policy and Covid-19 Health and Safety Guidelines are in place.
	2.	Inadequate Monitoring and Evaluation Framework, resources and the process of monitoring Discretionary grants /projects.	Capacity building for the sector skills advisors, to assist to identify potential risks within the DG projects. Enhance and ensure that the electronic management system is effective. Analyse the ISSA reports and communicate the results to Projects and Quality Assurance Managers for remedial actions.
	3.	Failure by Human Resource Division to recruit professionally-qualified and knowledgeable personnel within timeframes for Divisions to address SETA mandate	HR policies and procedures for the selection and recruitment of staff and Job descriptions and KPIs for all SETA personnel are available.
	4.	Lack of customized, relevant, user-friendly and fit-for-purpose IT systems to manage SETA administrative, financial and performance business processes.	FP&M SETA has implemented LMS to manage SETA administrative, financial and performance information, which is managed and maintained by Adaptit. SETA staff trained on an ongoing basis on IT modules for their Divisions. Training is extended to external stakeholders in order to capacitate them to ensure accurate data is uploaded onto the LMS.
Quality research and skills planning activities to address occupations in high demand.	1.	Poor quality and accuracy of research information upon which to base the SETA strategy for skills development.	Wide consultation with Industry wide role players including CEO's & Captains of Industry should be conducted and the sector profile research that is aimed at gathering as near to accurate baseline research data on the entire FP&M sector will need to be prioritised by the SETA to ensure

OUTCOME	NO	RISK	RESPONSE/MITIGATION OF RISK
			that there is a credible skills planning mechanism in place for the sector, especially with regard to labour market demands.
	2.	Insufficient funds to support the skills needs of the sector due to companies closures and down-sizing due to the Energy Crisis - Laodshedding social and economic impact leading to reduced levy-income/revenue collection.	Partnerships and collaborations aimed at increasing the funding base in line with Government departments, constituent employer associations, UIF and the National Skills Fund to be pursued.
Increased workplace-based learning opportunities to address priority occupations.	1.	Delayed activation of PIVOTAL projects will result in the SETA not meeting its targets	Increase monitoring and evaluation support. Move towards automated monitoring systems for early warnings of targets not being met. DG MoAs stipulate activation timeframes and consequences
	2.	Impaired integrity of performance data reported on due to non-reporting/under-reporting by SETMIS.	Electronic Learner Management Information System and Reporting Module is being enhanced. Weekly DG Payment Checklist/Report to reconcile with AOPD information
Improved exposure for learners and career development practitioners to FP&M sector priority occupations	1.	Lack of awareness and understanding by youth, women and people with disabilities of available occupational learning programmes in the sector.	Develop and distribute relevant career guidance brochures that are aligned to occupations in demand in the sector. Co-ordinate awareness Programmes targeting school children – Grade 8 – Grade 10, particularly those in the rural communities and townships.
	1.	Delays in the development of QCTO registered qualifications to replace currently registered NQF-aligned occupational qualifications and or programmes that have reached their expiry date.	Market and implement FP&M SETA Career Portal Current existing FP&M SETA NQF occupational qualifications are re-registered until June 2018. The FP&M SETA will collaborate with industry to fund and become the Development Quality Partner (DQP) to replace the NQF-unit standard-based occupational qualifications.
	2.	Lack of capacity in TVET Colleges and CETs to implement SETA projects.	SETA-TVET Strategy, DG Partnership Agreements with TVET/CET Colleges, Targets for Lecturer Development, and DHET CSTO Guidelines are available to improve project management capacity in TVET colleges.
Increased supply of quality, relevant and fit-for-purpose education and training programmes	3.	Closure of accredited workplaces negatively impacting on uptake of learners for workbased learning programmes	Increase participation of workplaces in WBL programmes.

Monitoring and Evaluation Framework

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

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- To monitor and evaluate how effectively and efficiently skills development projects and their management have promoted the desired change;
 - To report accurate and reliable information to governance structures and stakeholders;
 - To monitor and evaluate the quality of all aspects of skills development provision (e.g. quality of the curriculum, sufficiency of resources and staff expertise);
 - To provide appropriate information to enable the FP&M SETA to grow, learn from lessons and share best practices;
 - To accurately identify areas of and for improvement

Part D: Technical Indicator Description (TID)

9.2.1

Indicator title / objective	(1) Percentage of Key Positions filled
Short definition	Strategic and executive management positions of the staffing structure are filled (permanently or in acting capacity) to ensure service delivery and fulfil the SETA mandate, it is critical that all key positions are filled – these positions are the CEO, CFO, General Managers, and Chief Information Officer positions.
Purpose/importance	To ensure that the FP&M SETA's performance is not compromised or hampered in any way, it is critical that the SETA is adequately resourced at a senior level and has the capacity to deliver on its strategic mandate as contained in the Strategic Plan and APP.
Source/collection of data	Employment Contracts of all key positions are current –All senior management positions (CEO, CFO, General Managers and Chief Information Officer), filled either by permanent or acting personnel.
Method of Calculation / Assessment	100% of key positions filled either in a permanent or acting capacity
Means of verification	Signed employment contracts or signed employee appointment letters that covers the reporting period of 01 st April 2023 to 31 st March 2024
Assumptions	Resignations will take place: Senior Management positions may become vacant during the financial year and will be filled by acting personnel.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Approximately 40% or 2 out of the 6 senior management positions Target for Youth: Not applicable Target for People with Disabilities: Approximately 4% or 1 out of the 6 senior management positions, which will also include women
Spatial Transformation (where applicable)	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Reported annually in Quarter 4.
New indicator	No
Desired performance	Target is set at desirable level, which is 100% of the target.
Indicator responsibility	Human Resources Manager

Indicator title / objective	(iii) Number of Quarterly SETA Good Governance Reports submitted to DHET
Short definition	In terms of the Service Level Agreement (SLA) entered into between FP&M SETA and the Department of Higher Education Training to agree on the targets required by the SETA in performing its statutory functions, the submission of Quarterly SETA Good Governance Reports is a compliance requirement.
Purpose/importance	To improve governance oversight, monitoring and performance of the FP&M SETA.
Source/collection of data	Signed Quarterly SETA Good Governance Report
Method of Calculation / Assessment	4 out of 4 Quarterly SETA Governance Reports submitted to DHET
Means of verification	Proof of submission of Quarterly SETA Governance Reports submitted to DHET for the reporting period 01 st April 2023 to 31 st March 2024
Assumptions	Report completed on template Quarterly SETA Governance Report signed by the Chief Executive Officer and submitted to DHET as per required timeframes
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation type	Cumulative (year-to-date)
Reporting cycle	Reported quarterly.
New indicator	Yes
Desired performance	Target is set at desirable level, which is 100% of the target.
Indicator responsibility	Human Resources Manager

9.2.2

Indicator title / objective	(i) Percentage of discretionary grant budget allocated at developing high, intermediate, and elementary skills.
Short definition	Discretionary Grants are used to develop skills, focusing on high, intermediate, and elementary skills. The SETA Grant Regulations requires that 80% be spent on PIVOTAL programmes to fund priority programmes. Discretionary grants are allocated and approved by FP&M SETA Board for PIVOTAL Programmes to address high, intermediate, and elementary skills, occupations and qualifications in high demand for the FP&M sector as per budget allocation.
Purpose/importance	The purpose of this performance indicator is to ensure that financial resources and discretionary grant budget provisioning is made available to address PIVOTAL programmes and occupations in high demand.
Source/collection of data	Discretionary Grant Schedule of approved discretionary grants aligned to discretionary grant budget allocation for PIVOTAL Programmes aligned to high, intermediate and elementary skills, occupations and qualifications in high demand for the FP&M sector.
Method of Calculation / Assessment	Discretionary grant allocation/expenditure for all PIVOTAL programmes (high, intermediate, and elementary skills) expressed as a percentage of the total DG budget/spend. This would be a single schedule representing a split between DG approval for PIVOTAL and NON-PIVOTAL programmes expressed as a percentage. It is broken down into three components but will be accounted for and presented as a PIVOTAL schedule.
Means of verification	Pivotal Schedule reflecting DG budget and / or spend on high, intermediate, and elementary skills interventions for the reporting period 01 st April 2023 to 31 st March 2024
Assumptions	There may be deviations in DG budget which can result in a higher or lower allocation for PIVOTAL programmes.
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Ideally 50% of PIVOTAL projects must support township and rural development.
Calculation type	Cumulative (year-end)
Reporting cycle	Reported annually in Quarter 4.
New indicator	No
Desired performance	Target is set at desirable level, which is 100% of the target.
Indicator responsibility	GM: Projects & Quality Assurance.

Indicator title/objective	(ii) Number of WSPs and ATRs approved for small firms (iii) Number of WSPs and ATRs approved for medium firms (iv) Number of WSPs and ATRs approved for large firms
Short definition	<p>"Regulated timeframes" – as per SETA grant regulations.</p> <p>"WSPs and ATRs" – refers to the mandatory grant application that consists of a non-pivotal and pivotal workplace skills plan (WSP) and non-pivotal and pivotal annual training report (ATR). In order to qualify for the mandatory grant, companies must complete at least the non-pivotal or pivotal WSP and the non-pivotal or pivotal ATR. In the case of first time submissions, only the non-pivotal or pivotal WSP must be completed.</p> <p>"Large firms" – 150+ employees</p> <p>"Medium firms" – 50 – 149 employees</p> <p>"Small firms" – 1 – 49 employees</p> <p>"Approved" – WSPs and ATRs are evaluated against evaluation criteria and are APPROVED for payment.</p> <p>Companies to be categorized as per employment summary on WSP/TR.</p>
Purpose/importance	Skills Planning should be complemented with better data and improved labour market analysis, in order to make accurate labour market projections to inform the FP&M SETA Sector Skills Plan through the identification of the scarce and critical skills gaps within the sector. The rationale is that any human resource/skills planning should be complemented with better data and improved labour market analysis as provided by the WSPs and ATRs
Source/collection of data	Number of WSPs/TRs submitted to FP&M SETA as recorded on the FP&M SETA LIMS system and evaluated for approval as per evaluation criteria
Method of Calculation / Assessment	Simple Count of approved WSPs and ATRs submissions.
Means of verification	Approved schedule of submitted WSPs/TRs /PIVOTAL PLANS or SPOI Lists for either small, medium or large skills levy paying companies aligned to the reporting period 01 st April 2023 to 31 st March 2024
Assumptions	All WSP/TR submissions captured on FP&M SETA Indidium system. WSP/TR information not pulling through from the MIS module to FP&M SETA Indidium System.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Not applicable Target for Youth: Not applicable Target for People with Disabilities: Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Cumulative (year-end)
Reporting cycle	Annually, Reported in third and/or fourth quarter.
New indicator	No
Desired performance	Target is set at desirable level, which is 100% of the target.

Indicator responsibility	Skills Planning and Reporting Manager
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Indicator title/objective	(v) Number of research agreements signed.
Short definition	Research agreement signed with a higher education institution or research organizations to address sector skills development.
Purpose/importance	To build research capacity for universities/T/VETs/research and industry organizations so that they become empowered to participate in the skills agenda of South Africa and in so doing contribute to skills development aligned to the research agenda of the FP&M SETA.
Source/collection of data	Research Agreement
Method of Calculation / Assessment	Simple count of number of research agreements signed
Means of verification	Signed MOAs & Annexures or Formal Commitment with research partners aligned to the reporting period 01 st April 2023 to 31 st March 2024
Assumptions	Availability of DG budget
Disaggregation of Beneficiaries (where applicable)	Target for Women: Not applicable Target for Youth: Not applicable Target for People with Disabilities: Not applicable
Calculation type	Cumulative (year-end)
Spatial Transformation (where applicable)	Not applicable
Reporting cycle	Annual, reported in Quarter 4
New indicator	No
Desired performance	Actual performance higher than targeted performance is desirable – between 100-110%.
Indicator responsibility	GM: Skills Planning, Reporting and Research

Indicator title/objective	(vi) Number of sector research agreements signed for TVET growth occupationally directed programmes
Short definition	Research agreement signed with a research organization to address impact of FP&M SETA TVET partnerships for capacity building and growth. The research study can be both independent research or part of the FP&M SETA impact study.
Purpose/importance	NSDP emphasizes partnerships between SETAs and public TVET colleges to create increased capacity to meet industry needs for the supply of skills.
Source/collection of data	Research Agreement
Method of Calculation / Assessment	Simple count of number of research agreements signed addressing TVET partnerships
Means of verification	Signed MOAs & Annexures or Formal Commitment with research partner aligned to the reporting period 01 st April 2023 to 31 st March 2024
Assumptions	Availability of DG budget and signed Terms of Reference
Disaggregation of Beneficiaries (where applicable)	Target for Women: Not applicable Target for Youth: Not applicable Target for People with Disabilities: Not applicable
Calculation type	Cumulative (year-end)
Spatial Transformation (where applicable)	Not applicable
Reporting cycle	Annual, reported in Quarter 4
New indicator	No
Desired performance	Actual performance higher than targeted performance is desirable – between 100-110%.
Indicator responsibility	GM: Skills Planning, Reporting and Research

Indicator title/objective	(vii) Number of research agreements signed to conduct SETA impact study.
Short definition	Research agreement signed to evaluate impact, tracking and tracing of learners and return on investment (including social responsibility) with regard to training interventions implemented in the sector aligned to training Interventions such as bursaries, learnerships, work experience/internships, WIL, skills programmes and apprenticeships
Purpose/importance	Impact studies monitor and evaluate how effectively and efficiently skills development projects and their management have promoted the desired change and supported learners in addressing employability and career pathing and employers in promoting productivity and sustainability.
Source/collection of data	Impact Study Research Agreement
Method of Calculation / Assessment	Simple count of number of research agreements signed to conduct the impact study
Means of verification	Signed MoAs & Annexures or Formal Commitment with research partners aligned to the reporting period 01 st April 2023 to 31 st March 2024
Assumptions	Availability of DG budget
Disaggregation of Beneficiaries (where applicable)	Target for Women: Not applicable Target for Youth: Not applicable Target for People with Disabilities: Not applicable
Calculation type	Cumulative (year-end)
Spatial Transformation (where applicable)	Not applicable
Reporting cycle	Annual, reported in Quarter 4
New indicator	Yes
Desired performance	Actual performance higher than targeted performance is desirable – between 100-110%.
Indicator responsibility	GM: Skills Planning, Reporting and Research

Indicator title/objective	(viii) Number of established or emergent cooperatives trained on sector and national priority occupations or skills.
Short definition	Focus group training sessions attended by co-operatives on occupations in high demand
Purpose/importance	In order to promote employability, entrepreneurship and enterprise development and address the business capacity and sustainability of co-operatives within the FP&M sector, it is important to address the occupations in high demand and business skills needs of this business entity. This will facilitate discretionary grant funding to co-operatives with the key focus of addressing employability, business expansion and sustainability in the medium to long term.
Source/collection of data	Invitation/Programme and/or attendance registers of workshops or capacity building sessions with co-operatives
Method of Calculation / Assessment	Simple Count of number of co-operatives attended focus group or capacity building sessions as per attendance register
Means of verification	Invitation/Programme and/or attendance registers of workshops or capacity building sessions with co-operatives aligned to the reporting period 01 st April 2023 to 31 st March 2024
Assumptions	Focus group engagements with established and emergent co-operatives have taken place.
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Reported annually by Quarter 4 of each year.
New indicator	Yes
Desired performance	Target is set at desirable level, which is 100% of the target.
Indicator responsibility	Skills Planning and Reporting Manager

Indicator title/objective	(ix) Number of small and emerging enterprises trained on sector and national priority occupations or skills
Short definition	Focus group training sessions attended by small and emerging enterprises on occupations in high demand
Purpose/importance	In order to promote employability, entrepreneurship and enterprise development and address the business capacity and sustainability of small and emerging enterprises within the FP&M sector, it is important to address the occupations in high demand and business skills needs of this business entity. This will facilitate discretionary grant funding to small and emerging enterprises with the key focus of addressing employability, business expansion and sustainability in the medium to long term
Source/collection of data	Invitation / Programme and/or attendance registers of workshops or capacity building sessions with small and emerging enterprises
Method of Calculation / Assessment	Simple Count of number of small and emerging enterprises attended focus group or capacity building sessions as per attendance register
Means of verification	Invitation / Programme and/or attendance registers of workshops or capacity building sessions with small and emerging enterprises aligned to the reporting period 01 st April 2023 to 31 st March 2024
Assumptions	Focus group engagements with established small and emerging enterprises have taken place.
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Reported annually by Quarter 4 of each year.
New indicator	Yes
Desired performance	Target is set at desirable level, which is 100% of the target.
Indicator responsibility	Skills Planning and Reporting Manager

Indicator title / objective	(x) An updated OFO-aligned pivotal list submitted to DHET by 31 st August 2023.
Short definition	A PIVOTAL skills list is a list of scarce and critical occupations in demand / occupations in demand in a sector. "Regulated timeframes" – by 31st August.
Purpose/importance	The accuracy of labour market needs within FP&M sectors depends on the reliability and validity of information obtained from interviews and workshops with stakeholders and skills audit survey data.
Source/collection of data	Submitted PIVOTAL skills list.
Method of Calculation / Assessment	Simple Count of available pivotal list
Means of verification	Approved updated OFO-aligned pivotal list submitted to DHET by 31 st August 2023 and proof of submission to DHET
Assumptions	Focus group engagements with the sub-sectors would have taken place.
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Reported annually by end of Quarter 3 of each year.
New indicator	No
Desired performance	Target is set at desirable level, which is 100% of the target.
Indicator responsibility	Skills Planning and Reporting Manager

Indicator title / objective	(xi) Number of unemployed learners who completed work-based-learning programmes (WBL) absorbed into employment or self-employment post training
Short definition	Unemployed learners who completed training interventions such as apprenticeships, learnerships, skills programmes, WIL or work experience/internships should be placed in an employment opportunity (including self-employment) post training
Purpose/importance	The SETA must ensure impact and return on investment on training interventions such as apprenticeships, learnerships, skills programmes, WIL and work experience/internships by determining employment (including self-employment) absorption rates of unemployed learners completing occupational qualifications
Source/collection of data	Placement Report, Project Close-Out report, Letter/E-mail from company confirming learner placement in an employment opportunity
Method of Calculation / Assessment	Simple count of number of unemployed learners (as per schedule) placed in an employment opportunity (including self-employment) as confirmed in a placement report, project close-out report or letter/e-mail confirming learner placement post training.
Means of verification	Placement report, project close-out report or letter/e-mail confirming learner placement post training aligned to reporting year 01 st April 2023 to 31 st March 2024 (go by date on placement report and not date of actual placement of learner)
Assumptions	DG beneficiaries of WBL programmes commit to an average of 70% of unemployed learners placed in an employment opportunity (including self-employment) post training
Disaggregation of Beneficiaries (where applicable)	Target for Women: Approximately 60% of the target Target for Youth: Approximately 90% of the target (between the ages of 18 and 35 years, inclusive of women) Target for People with Disabilities: Approximately 4% of the target, inclusive of women
Spatial Transformation (where applicable)	Learners from both urban and rural areas should be targeted for employment
Calculation type	Cumulative (year-to-date)
Reporting cycle	Reported quarterly.
New indicator	Yes
Desired performance	Actual performance higher than targeted performance is desirable – between 100-110%
Indicator responsibility	GM: Projects and Quality Assurance

9.2.3

Indicator title / objective	(i) Number of TVET students entered work-integrated-learning programmes
Short definition	The number of TVET learners who enter or are placed into structured / unstructured experiential learning programmes in FP&M SETA workplaces aligned to their qualifications and an occupation if possible.
Purpose/importance	To provide TVET learners and graduates an opportunity to obtain practical work experience that will either enable them to complete their qualification or to increase their opportunities to find a job placement.
Source/collection of data	Learner agreements - 3/6/12/18 month duration
Method of Calculation / Assessment	Simple count of signed learner agreements. Start date of programme, aligned to reporting year 01st April 2023 to 31st March 2024. A structured / unstructured experiential learning programme would be technical or occupational programmes that are formal or informal that relate to practical on-the-job training or work exposure. These are not necessarily registered or accredited technical or occupational programmes.
Means of verification	Signed learner agreements for WIL aligned to reporting year 01 st April 2023 to 31 st March 2024
Assumptions	All projects and programmes are activated and commence within the financial year and signed learner agreements are received by FP&M SETA from DG beneficiaries within the financial year.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Approximately 60% of the target Target for Youth: Approximately 90% of the target (between the ages of 18 and 35 years, inclusive of women) Target for People with Disabilities: Approximately 4% of the target, inclusive of women
Spatial Transformation (where applicable)	Mainly learners from rural areas and townships should be targeted
Calculation type	Cumulative (year-to-date)
Reporting cycle	Reported quarterly.
New indicator	No.

Desired performance	Actual performance higher than targeted performance is desirable – between 100-110%
Indicator responsibility	GM: Projects and Quality Assurance
Indicator title / objective	(ii) Number of TVET students completed work- integrated-learning programmes
Short definition	The number of TVET learners who complete structured/unstructured experiential learning programmes in workplaces aligned to their qualifications and an occupation, if possible.
Purpose/importance	To provide TVET learners and graduates an opportunity to obtain practical work experience that will either enable them to complete their qualification or to increase their opportunities to find a job placement.
Source/collection of data	Letter of competence / Certificate / Close-Out Report.
Method of Calculation / Assessment	Simple count of letters of competence / Certificate / Close-Out Report, aligned to reporting year 01st April 2023 to 31st March 2024. A structured / unstructured experiential learning programme would be technical or occupational programmes that are formal or informal that relate to practical on-the-job training or work exposure. These are not necessarily registered or accredited technical or occupational programmes.
Means of verification	Letters of Competence or Certificate or Close-Out Report, aligned to reporting year 01 st April 2023 to 31 st March 2024.
Data limitations	No delays in production of letters of competence, certificates or close-out reports.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Approximately 60% of the target Target for Youth: Approximately 90% of the target (between the ages of 18 and 35 years, inclusive of women) Target for People with Disabilities: Approximately 4% of the target, inclusive of women
Spatial Transformation (where applicable)	Ideally 50% of learners targeted should come from rural areas and townships.
Calculation type	Cumulative (year-to-date)
Reporting cycle	Reported quarterly.
New indicator	No.

Desired performance	Actual performance higher than targeted performance is desirable – between 100-110%
Indicator responsibility	GM: Projects and Quality Assurance and Regional Managers.

indicator title / objective	(iii) Number of university students entered work- integrated-learning programmes
Short definition	The number of HET learners who enter into or placed in a structured/unstructured experiential learning programmes in FP&M SETA workplaces aligned to their qualifications and an occupation, if possible.
Purpose/importance	To provide HET learners and graduates an opportunity to obtain practical work experience that will either enable them to complete their qualification or to increase their opportunities to find a job placement.
Source/collection of data	Learner agreements.
Method of Calculation / Assessment	Simple count of learner agreements – 3/6/12/18 month agreements. Start date of the programme, aligned to reporting year 01st April 2022 to 31st March 2023. A structured / unstructured experiential learning programme would be technical or occupational programmes that are formal or informal that relate to practical on-the-job training or work exposure. These are not necessarily registered or accredited technical or occupational programmes.
Means of verification	Signed learner agreements for WIL aligned to reporting year 01 st April 2023 to 31 st March 2024
Assumptions	All projects and programmes are activated and commence within the financial year and signed learner agreements are received by FP&M SETA from DG beneficiaries within the financial year.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Approximately 60% of the target Target for Youth: Approximately 90% of the target (between the ages of 18 and 35 years, inclusive of women) Target for People with Disabilities: Approximately 4% of the target, inclusive of women
Spatial Transformation (where applicable)	Ideally 50% of learners targeted should come from rural areas and townships.
Calculation type	Cumulative (year-to-date)
Reporting cycle	Reported quarterly.

New indicator	No.
Desired performance	Actual performance higher than targeted performance is desirable – between 100-110%.
Indicator responsibility	Projects Strategic Support and Regional Managers.

Indicator title / objective	(iv) Number of university students completed work- integrated-learning programmes
Short definition	The number of HET learners who completed structured/unstructured experiential learning programmes in workplaces aligned to their qualifications and an occupation.
Purpose/importance	To provide HET learners and graduates with an opportunity to obtain practical work experience that will either enable them to complete their qualification or to increase their opportunities to find a job placement.
Source/collection of data	Letter of competence / Certificate / Close- Out Report.
Method of Calculation / Assessment	Simple count of letters of competence / certificates / Close-Out Reports, aligned to reporting year 01st April 2023 to 31st March 2024. A structured / unstructured experiential learning programme would be technical or occupational programmes that are formal or informal that relate to practical on-the-job training or work exposure. These are not necessarily registered or accredited technical or occupational programmes.
Means of verification	Letters of Competence or Certificate or Close-Out Report, aligned to reporting year 01 st April 2023 to 31 st March 2024.
Data limitations	No delays in production of letters of competence, certificates or close-out reports.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Approximately 60% of the target Target for Youth: Approximately 90% of the target (between the ages of 18 and 35 years, inclusive of women) Target for People with Disabilities: Approximately 4% of the target, inclusive of women
Spatial Transformation (where applicable)	Ideally 50% of learners targeted should come from rural areas and townships.
Calculation type	Cumulative (year-to-date)

Reporting cycle	Reported quarterly.
New indicator	No.
Desired performance	Actual performance higher than targeted performance is desirable – between 100-110%.
Indicator responsibility	GM: Projects and Quality Assurance and Regional Managers.

Indicator title / objective	(v) Number of unemployed learners entered work experience /internship programmes
Short definition	The number of unemployed learners who enter into structured experiential learning programmes in workplaces aligned to their qualifications and an occupation if possible.
Purpose/importance	To provide unemployed learners and graduates an opportunity to obtain practical work experience that will either enable them to complete their qualification or to increase their opportunities to find a job placement.
Source/collection of data	Signed Learner agreements for work experience and internships or signed fixed term employment contracts
Method of Calculation / Assessment	Simple count of signed learner agreements or signed fixed term employment signed for 3/6/12 or 18 months' duration. Start date of the programme, aligned to reporting year 01st April 2023 to 31st March 2024. Structured experiential programmes is a work experience or internship programme that is directly aligned to an occupation offered by the workplaces that could lead to an employment opportunity.
Means of verification	Signed learner agreements for work experience/internships aligned to reporting year 01 st April 2023 to 31 st March 2024
Assumptions	All projects and programmes are activated and commence within the financial year and signed learner agreements are received by FP&M SETA from DG beneficiaries within the financial year.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Approximately 60% of the target Target for Youth: Approximately 90% of the target (between the ages of 18 and 35 years, inclusive of women) Target for People with Disabilities: Approximately 4% of the target, inclusive of women
Spatial Transformation (where applicable)	Ideally 50% of learners targeted should come from rural areas and townships.

Calculation type	Cumulative (year-to-date)
Reporting cycle	Reported quarterly.
New indicator	No.
Desired performance	Actual performance higher than targeted performance is desirable – between 100-110%.
Indicator responsibility	GM: Projects and Quality Assurance and Regional Managers.

Indicator title / objective	(vi) Number of unemployed learners completed work experience /internship programmes
Short definition	The number of unemployed learners who complete structured experiential learning programmes in workplaces aligned to their qualifications and an occupation if possible.
Purpose/Importance	To provide unemployed learners and graduates an opportunity to obtain practical work experience that will either enable them to complete their qualification or to increase their opportunities to find a job placement.
Source/collection of data	Letter of competence / Close-Out Report / Certificate for work experience or internship completed.
Method of Calculation / Assessment	Simple count of letters of competence / certificate or learners completed as reflected on Close-Out Report, aligned to reporting year 01st April 2023 to 31st March 2024. Structured experiential programmes is a work experience or internship programme that is directly aligned to an occupation offered by the workplaces that could lead to an employment opportunity.
Means of verification	Letters of Competence or Certificate or Close-Out Report, aligned to reporting year 01 st April 2023 to 31 st March 2024.
Assumptions	No delays in production of letters of competence, certificates or close-out reports.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Approximately 60% of the target Target for Youth: Approximately 90% of the target (between the ages of 18 and 35 years, inclusive of women) Target for People with Disabilities: Approximately 4% of the target, inclusive of women

Spatial Transformation (where applicable)	Ideally 50% of learners targeted should come from rural areas and townships.
Calculation type	Cumulative (year-to-date)
Reporting cycle	Reported quarterly.
New indicator	No.
Desired performance	Actual performance higher than targeted performance is desirable – between 100-110%.
Indicator responsibility	GM: Projects and Quality Assurance and Regional Managers.

Indicator title / objective	(vii) Number of unemployed learners entered skills programmes
Short definition	Number of unemployed learners that register for technical, occupational, supervisory and management skills programmes or entrepreneurship skills programmes that provides learners with financial and business skills to register their own ventures.
Purpose/importance	The FP&M SSP identified a number of key areas of scarce and critical skills demand in the FP&M sector, all of which affect the efficacy and developmental competitiveness of the sector. These include technical occupational, entrepreneurship, leadership and management skills. There is a clearly expressed need for enhancing leadership (not only in terms of supply, but also in terms of continuity of leadership). The purpose of the indicator is to develop those skills.
Source/collection of data	Learner agreements / Learner Registration Form
Method of Calculation / Assessment	Simple count of learner agreements / Registration Form. Start date of the programme, aligned to reporting year 01st April 2023 to 31st March 2024. Skills programmes will include short occupational programmes registered with FP&M SETA or other SETAs and accreditation agencies/bodies, financial, business or entrepreneurship skills programmes, HIV/AIDS, Occupational Health and Safety or any technical informal programme recognized by industry bodies and education and training institutions.
Means of verification	Signed learner agreements or learner registration forms aligned to reporting year 01 st April 2023 to 31 st March 2024
Assumptions	All projects and programmes are activated and commence within the financial year and signed learner agreements are received by FP&M SETA from DG beneficiaries within the financial year.

Disaggregation of Beneficiaries (where applicable)	Target for Women: Approximately 60% of the target Target for Youth: Approximately 90% of the target (between the ages of 18 and 35 years, inclusive of women) Target for People with Disabilities: Approximately 4% of the target, inclusive of women
Spatial Transformation (where applicable)	Ideally 50% of learners targeted should come from rural areas and townships.
Calculation type	Cumulative (year-to-date)
Reporting cycle	Reported quarterly.
New indicator	No.
Desired performance	Actual performance higher than targeted performance is desirable – between 100-110%.
Indicator responsibility	GM: Projects and Quality Assurance and Regional Managers.

Indicator title / objective	(viii) Number of unemployed learners completed skills programmes
Short definition	Number of unemployed learners that completed technical, occupational and management skills programmes or entrepreneurship skills programmes that provides learners with financial and business skills to register their own ventures.
Purpose/importance	The FP&M SSP identified a number of key areas of critical skills demand in the FP&M sector, all of which affect the efficacy and developmental competitiveness of the sector. These include leadership and management skills. There is a clearly expressed need for enhancing leadership (not only in terms of supply, but also in terms of continuity of leadership). The purpose of the indicator is to develop those skills.
Source/collection of data	Statement of Results /Certificate
Method of Calculation / Assessment	Learner statement of results or certificate, aligned to reporting year 01st April 2023 to 31st March 2024. Skills programmes will include short occupational programmes registered with FP&M SETA or other SETAs and accreditation agencies/bodies, financial, business or entrepreneurship skills programmes, HIV/AIDS, Occupational Health and Safety or any technical informal programme recognized by industry bodies and education and training institutions.
Means of verification	Learner statement of results or certificate, aligned to reporting year 01 st April 2023 to 31 st March 2024
Assumptions	No delays in production of statement of results by FP&M SETA service providers and programme completes within financial year.

Disaggregation of Beneficiaries (where applicable)	Target for Women: Approximately 60% of the target Target for Youth: Approximately 90% of the target (between the ages of 18 and 35 years, inclusive of women) Target for People with Disabilities: Approximately 4% of the target, inclusive of women
Spatial Transformation (where applicable)	Ideally 50% of learners targeted should come from rural areas and townships.
Calculation type	Cumulative (year-to-date)
Reporting cycle	Reported quarterly.
New indicator	No.
Desired performance	Actual performance higher than targeted performance is desirable – between 100-110%.
Indicator responsibility	GM: Projects and Quality Assurance

Indicator title / objective	(ix) Number of unemployed learners entered learnership programmes
Short definition	Number of unemployed learners enrolled into learnership programmes.
Purpose/importance	The objective of this programme is to provide access (and funding) to adults and youth to education and training opportunities that will enable them to acquire a minimum qualification at levels 1-8 of the National Qualifications Framework (NQF) in order to access occupationally-directed programmes to address technical middle level skills needs within the FP&M sector in the next five years.
Source/collection of data	Learnership agreements
Method of Calculation / Assessment	Simple Count of signed learnership agreements. Start date of the programme, aligned to reporting year 01st April 2023 to 31st March 2024. These would be for all learnerships that are registered by the FP&M SETA or other SETAs and education and training institutions.
Means of verification	Signed learnership agreements. Start date of the programme, aligned to reporting year 01 st April 2023 to 31 st March 2024.
Assumptions	All projects and programmes are activated and commence within the financial year and signed learner agreements are received by FP&M SETA from DG beneficiaries within the financial year.

Disaggregation of Beneficiaries (where applicable)	Target for Women: Approximately 60% of the target Target for Youth: Approximately 90% of the target (between the ages of 18 and 35 years, inclusive of women) <u>Target for People with Disabilities: Approximately 4% of the target, inclusive of women</u>
Spatial Transformation (where applicable)	Ideally 50% of learners targeted should come from rural areas and townships.
Calculation type	Cumulative (year-to-date)
Reporting cycle	Reported quarterly
New indicator	No
Desired performance	Actual performance higher than targeted performance is desirable – between 100-110%.
Indicator responsibility	GM: Projects and Quality Assurance and Regional Managers.

Indicator title / objective	(x) Number of unemployed learners completed learnership programmes
Short definition	Number of unemployed learners completed and certificated in learnership programmes.
Purpose/importance	The objective of this programme is to provide access (and funding) to adults and youth to education and training opportunities that will enable them to acquire a minimum qualification at levels 1-8 of the National Qualifications Framework (NQF) in order to access occupationally-directed programmes to address technical middle level skills needs within the FP&M sector in the next five years.
Source/collection of data	Certificates / Statement of Results / Verification Report issued
Method of Calculation / Assessment	Simple count of number of Certificates / Statement of results that have been issued, aligned to reporting year 01st April 2023 to 31st March 2024. Statement of Results or Certificate, whichever is received first by the SETA for reporting completions. These would be for all learnerships that are registered by the FP&M SETA or other SETAs and education and training institutions.
Means of verification	Certificates / Statement of results that have been issued, aligned to reporting year 01 st April 2023 to 31 st March 2024.

Assumptions	No delays in production of statement of results / certificates by FP&M SETA service providers and programme completes within financial year.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Approximately 60% of the target Target for Youth: Approximately 90% of the target (between the ages of 18 and 35 years, inclusive of women) Target for People with Disabilities: Approximately 4% of the target, inclusive of women
Spatial Transformation (where applicable)	Ideally 50% of learners targeted should come from rural areas and townships.
Calculation type	Cumulative (year-to-date)
Reporting cycle	Reported quarterly.
New indicator	No.
Desired performance	Actual performance higher than targeted performance is desirable – between 100-110%.
Indicator responsibility	GM: Projects and Quality Assurance, Learning Programmes Manager and Regional Managers.

9.2.4

Indicator title / objective	(i) Number of workers who entered AET programmes.
Short definition	Number of workers who entered AET programmes to improve their numeracy and literacy.
Purpose/importance	To assist workers to complete AET programmes that will give them access to middle level skills occupational programmes. Many South African learners are poorly prepared to undertake further learning when they leave school and cannot access post-school education and training opportunities. To provide young employed youth with basic and intermediate skills in order to access further technical and occupational training.
Source/collection of data	Learner agreements or signed learner registration form
Method of Calculation / Assessment	Simple count of number of learner agreements or signed learner registration forms. Start date of the programme, aligned to reporting year 01st April 2023 to 31st March 2024. These would be ABET and foundational learning programmes.
Means of verification	Signed learner agreements or learner registration form as per start date of the programme, aligned to reporting year 01 st April 2023 to 31 st March 2024.

Assumptions	All projects and programmes are activated and commence within the financial year and signed learner agreements are received by FP&M SETA from DG beneficiaries within the financial year.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Approximately 60% of the target Target for Youth: Approximately 90% of the target (between the ages of 18 and 35 years, inclusive of women) Target for People with Disabilities: Approximately 4% of the target, inclusive of women
Spatial Transformation (where applicable)	Ideally 50% of learners targeted should come from rural areas and townships.
Calculation type	Cumulative (year-to-date)
Reporting cycle	Reported quarterly.
New indicator	No
Desired performance	Actual performance higher than targeted performance is desirable – between 100-110%.
Indicator responsibility	GM: Projects and Quality Assurance and Regional Managers.

Indicator title / objective	(ii) Number of workers who completed AET programmes.
Short definition	Number of workers who completed AET programmes, to improve their numeracy and literacy.
Purpose/importance	To assist workers to complete AET programmes that will give them access to middle level skills occupational programmes. Many South African learners are poorly prepared to undertake further learning when they leave school and cannot access post-school education and training opportunities. To provide young workers with basic and intermediate skills in order to access further technical and occupational training.
Source/collection of data	Statement of Results or Certificates
Method of Calculation / Assessment	Simple count of statement of Results / Certificates, aligned to reporting year 01st April 2023 to 31st March 2024. These would be ABET and foundational learning programmes.
Means of verification	Statement of Results / Certificates, aligned to reporting year 01 st April 2023 to 31 st March 2024
Assumptions	No delays in production of statement of results / certificates by FP&M SETA service providers and programme completes within financial year.

Disaggregation of Beneficiaries (where applicable)	Target for Women: Approximately 60% of the target Target for Youth: Approximately 90% of the target (between the ages of 18 and 35 years, inclusive of women) Target for People with Disabilities: Approximately 4% of the target, inclusive of women
Spatial Transformation (where applicable)	Ideally 50% of learners targeted should come from rural areas and townships.
Calculation Type	Cumulative (year-to-date)
Reporting cycle	Reported quarterly.
New indicator	No
Desired performance	Actual performance higher than targeted performance is desirable – between 100-110%.
Indicator responsibility	GM: Projects and Quality Assurance and Regional Managers.

9.2.5

Indicator title / objective	(i) Number of workers entered learnership programmes
Short definition	Number of employed learners entered into learnership programmes.
Purpose/importance	The objective of this programme is to provide access (and funding) to adults and youth to education and training opportunities that will enable them to acquire a minimum qualification at level 2-4 of the National Qualifications Framework (NQF) in order to access occupationally-directed programmes to address technical middle level skills needs within the FP&M sector in the next five years.
Source/collection of data	Signed Learnership agreements
Method of Calculation / Assessment	Simple count of signed learnership agreements. Start date of the programme, aligned to reporting year 01st April 2023 to 31st March 2024. These would be for all learnerships that are registered by the FP&M SETA or other SETAs and education and training institutions.

Means of verification	Signed learnership agreements as per start date of the programme, aligned to reporting year 01 st April 2023 to 31 st March 2024
Assumptions	All projects and programmes are activated and commence within the financial year and signed learner agreements are received by FP&M SETA from DG beneficiaries within the financial year.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Approximately 60% of the target Target for Youth: Approximately 90% of the target (between the ages of 18 and 35 years, inclusive of women) Target for People with Disabilities: Approximately 4% of the target, inclusive of women
Spatial Transformation (where applicable)	Ideally 50% of learners targeted should come from rural areas and townships.
Calculation type	Cumulative (year-to-date)
Reporting cycle	Reported quarterly on SQMR.
New indicator	No
Desired performance	Actual performance higher than targeted performance is desirable – between 100-110%.
Indicator responsibility	GM: Projects and Quality Assurance and Regional Managers.

Indicator title / objective	(ii) Number of workers completed learnership programmes
Short definition	Number of employed learners completed learnership programmes.
Purpose/importance	The objective of this programme is to provide access (and funding) to adults and youth to education and training opportunities that will enable them to acquire a minimum qualification at level 4 of the National Qualifications Framework (NQF) in order to access occupationally-directed programmes to address technical middle level skills needs within the FP&M sector in the next five years.
Source/collection of data	Learnership certificates or Statement of Results.
Method of Calculation / Assessment	Simple count of learner certificates / Statement of Results, aligned to reporting year 01st April 2023 to 31st March 2024. Statement of Results or Certificate, whichever is received first by the SETA for reporting completions. These would be for all learnerships that are registered by the FP&M SETA or other SETAs and education and training institutions.
Means of verification	Learner certificates / Statement of Results, aligned to reporting year 01 st April 2023 to 31 st March 2024.
Assumptions	No delays in production of statement of results / certificates by FP&M SETA service providers and programme completes within financial year.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Approximately 60% of the target Target for Youth: Approximately 90% of the target (between the ages of 18 and 35 years, inclusive of women) Target for People with Disabilities: Approximately 4% of the target, inclusive of women
Spatial Transformation (where applicable)	Ideally 50% of learners targeted should come from rural areas and townships.
Calculation type	Cumulative (year-to-date)
Reporting cycle	Reported quarterly.
New indicator	No.
Desired performance	Actual performance higher than targeted performance is desirable – between 100-110%.
Indicator responsibility	GM, Projects and Quality Assurance , Learner Programmes Manager and Regional Managers.

Indicator title / objective	(iii) Number of workers entered bursary programmes
Short definition	Number of employed learners who entered Bursary Programmes.
Purpose/importance	The objective of this programme is to provide access (and funding) to adults and youth to education and training opportunities that will enable them to acquire a higher level qualification on the National Qualifications Framework (NQF) in order to access occupationally-directed programmes to address high level skills needs within the FP&M sector in the next five years from higher education institutions.
Source/collection of data	Signed Learner agreements - Learners will be reported on the last signed date on the bursary agreement.
Method of Calculation / Assessment	Simple count of signed learner agreements, aligned to reporting year 01st April 2023 to 31st March 2024. Learners will be reported on the last signed date on bursary agreement. Bursary programmes ideally must be aligned to the FP&M sector industry scope and occupations offered in the sector.
Means of verification	Signed learner agreements, as per the last signed date on bursary agreement aligned to reporting year 01 st April 2023 to 31 st March 2024.
Assumptions	All projects and programmes are activated and commence within the financial year and signed learner agreements are received by FP&M SETA from DG beneficiaries within the financial year.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Approximately 60% of the target Target for Youth: Approximately 90% of the target (between the ages of 18 and 35 years, inclusive of women) Target for People with Disabilities: Approximately 4% of the target, inclusive of women
Spatial Transformation (where applicable)	Ideally 50% of learners targeted should come from rural areas and townships.
Calculation type	Cumulative (year-to-date)
Reporting cycle	Reported quarterly.
New indicator	No.
Desired performance	Actual performance higher than targeted performance is desirable – between 100-110%.
Indicator responsibility	GM: Projects and Quality Assurance and Regional Managers.

Indicator title / objective	(iv) Number of workers completed bursary programmes
Short definition	Number of employed learners who have completed bursary programmes.
Purpose/importance	The objective of this programme is to provide access (and funding) to adults and youth to education and training opportunities that will enable them to acquire a higher level qualification on the National Qualifications Framework (NQF) in order to access occupationally-directed programmes to address technical high level skills needs within the FP&M sector in the next five years from higher education institutions.
Source/collection of data	Statement of Results / Certificates.
Method of Calculation / Assessment	Simple count of statement of results / certificates where learner has obtained the qualification aligned to reporting year 01st April 2023 to 31st March 2024. Statement of results or certificates, whichever is received first by the SETA for reporting completions. Bursary programmes ideally must be aligned to the FP&M sector industry scope and occupations offered in the sector.
Means of verification	Statement of results / certificates where learner has obtained the qualification aligned to reporting year 01 st April 2023 to 31 st March 2024.
Assumptions	No delays in production of statement of results / certificates by FP&M SETA service providers and programme completes within financial year.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Approximately 60% of the target Target for Youth: Approximately 90% of the target (between the ages of 18 and 35 years, inclusive of women) Target for People with Disabilities: Approximately 4% of the target, inclusive of women
Spatial Transformation (where applicable)	Ideally 50% of learners targeted should come from rural areas and townships.
Calculation type	Cumulative (year-to-date)
Reporting cycle	Reported quarterly.
New indicator	No.
Desired performance	Actual performance higher than targeted performance is desirable – between 100-110%.
Indicator responsibility	GM: Projects and Quality Assurance and Regional Managers.

Indicator title / objective	(v) Number of workers entered skills programmes
Short definition	Number of employed learners that register for technical, occupational and management skills programmes or entrepreneurship skills programmes that would provide learners with financial and business skills to register their own ventures.
Purpose/importance	The FP&M SSP identified a number of key areas of critical skills demand in the FP&M sector, all of which affect the efficacy and developmental competitiveness of the sector. These include technical occupational, leadership and management skills. There is a clearly expressed need for enhancing leadership (not only in terms of supply, but also in terms of continuity of leadership). The purpose of the indicator is to develop those skills.
Source/collection of data	Learner agreements / Learner Registration Form
Method of Calculation / Assessment	Simple count of learner agreements / Learner Registration forms. Start date of the programme, aligned to reporting year 01st April 2023 to 31st March 2024. Skills programmes will include industry technical programmes, occupational health and safety, HIV-Aids, financial, production, supervisory and team leader programmes amongst other learning programmes as well.
Means of verification	Signed learner agreements / learner Registration forms as per start date of the programme, aligned to reporting year 01 st April 2023 to 31 st March 2024.
Assumptions	All projects and programmes are activated and commence within the financial year and signed learner agreements / registration forms are received by FP&M SETA from DG beneficiaries within the financial year.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Approximately 60% of the target Target for Youth: Approximately 90% of the target (between the ages of 18 and 35 years, inclusive of women) Target for People with Disabilities: Approximately 4% of the target, inclusive of women
Spatial Transformation (where applicable)	Ideally 50% of learners targeted should come from rural areas and townships.
Calculation type	Cumulative (year-to-date)
Reporting cycle	Reported quarterly.
New indicator	No.
Desired performance	Actual performance higher than targeted performance is desirable – between 100-110%.
Indicator responsibility	GM: Projects and Quality Assurance and Regional Managers.

Indicator title / objective	(vi) Number of workers completed skills programmes
Short definition	Number of employed learners that completed technical, occupational and management skills programmes or entrepreneurship skills programmes that would provide learners with financial and business skills to register their own ventures.
Purpose/importance	The FP&M SSP identified a number of key areas of critical skills demand in the FP&M sector, all of which affect the efficacy and developmental competitiveness of the sector. These include leadership and management skills. There is a clearly expressed need for enhancing leadership (not only in terms of supply, but also in terms of continuity of leadership). The purpose of the indicator is to develop those skills.
Source/collection of data	Statement of Results / Certificates
Method of Calculation / Assessment	Simple count of learner statement of results / certificates, aligned to reporting year 01st April 2023 to 31st March 2024. Skills programmes will include industry/technical programmes, occupational health and safety, HIV-Aids, financial, production, supervisory and team leader programmes amongst other learning programmes as well.
Means of verification	Learner statement of results / certificates, aligned to reporting year 01 st April 2023 to 31 st March 2024.
Assumptions	No delays in production of statement of results / certificates by FP&M SETA service providers and programme completes within financial year.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Approximately 60% of the target Target for Youth: Approximately 90% of the target (between the ages of 18 and 35 years, inclusive of women) Target for People with Disabilities: Approximately 4% of the target, inclusive of women
Spatial Transformation (where applicable)	Ideally 50% of learners targeted should come from rural areas and townships.
Calculation type	Cumulative (year-to-date)
Reporting cycle	Reported quarterly.
New indicator	No.
Desired performance	Actual performance higher than targeted performance is desirable – between 100-110%.
Indicator responsibility	GM: Projects and Quality Assurance and Regional Managers.

9.2.6

Indicator title / objective	(i) Number of learners entered apprenticeship programmes
Short definition	Number of learners who have enrolled and signed agreements into artisan programmes.
Purpose/importance	To promote artisan development within the FP&M sector and track the extent the sector is responding to middle level technical skills needs in the economy.
Source/collection of data	Signed DG MoAs and Apprenticeship Agreements / ARPL Agreements
Method of calculation / Assessment	Simple count of number of Apprenticeship / Learnership agreements or ARPL agreements. Commencement date of the programme, aligned to reporting year 01 st April 2023 to 31 st March 2024. These would relate to the FP&M SETA registered trades and the registered trades of other SETAs, more especially the generic priority trades of the MERSETA.
Means of verification	Signed Apprenticeship / Learnership agreements or ARPL agreements as per commencement date of the programme, aligned to reporting year 01 st April 2023 to 31 st March 2024.
Assumptions	All projects and programmes are activated and commence within the financial year and signed learner agreements are received by FP&M SETA from DG beneficiaries within the financial year.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Approximately 60% of the target Target for Youth: Approximately 90% of the target (between the ages of 18 and 35 years, inclusive of women) Target for People with Disabilities: Approximately 4% of the target, inclusive of women
Spatial Transformation (where applicable)	Ideally 50% of learners targeted should come from rural areas and townships.
Calculation type	Cumulative (year-to-date)
Reporting cycle	Reported quarterly.
New indicator	No
Desired performance	Actual performance higher than targeted performance is desirable – between 100-110%.
Indicator responsibility	GM: Projects and Quality Assurance, Learner Programmes Manager and Regional Managers.

Indicator title / objective	(ii) Number of learners completed apprenticeship programmes
Short definition	Number of learners completed and been certificated in artisan programmes
Purpose/importance	To promote artisan development within the FP&M sector and track the extent the sector is responding to middle level technical skills needs in the economy.
Source/collection of data	Certificates / Statements of Results issued
Method of Calculation / Assessment	Simple count of number of certificates / statements of results / Trade Test Report that have been issued. Aligned to reporting year 01st April 2023 to 31st March 2024. Trade Test Report or Trade Test Certificate, whichever is available. These would relate to the FP&M SETA registered trades and the registered trades of other SETAs, more especially the generic priority trades of the MERSETA.
Means of verification	Certificates / statements of results / Trade Test Report that have been issued aligned to reporting year 01 st April 2023 to 31 st March 2024.
Assumptions	No delays in production of trade test results / certificates by FP&M SETA service providers and programme completes within financial year.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Approximately 60% of the target Target for Youth: Approximately 90% of the target (between the ages of 18 and 35 years, inclusive of women) Target for People with Disabilities: Approximately 4% of the target, inclusive of women
Spatial Transformation (where applicable)	Ideally 50% of learners targeted should come from rural areas and townships.
Means of verification	Cumulative (year-to-date)
Reporting cycle	Reported quarterly.
New indicator	No.
Desired performance	Actual performance higher than targeted performance is desirable – between 100-110%.
Indicator responsibility	Learning Programmes Manager and Regional Managers.

Indicator title / objective	(iii) Number of unemployed learners entered bursary programmes as first-time entry learners
Short definition	Number of unemployed learners who have enrolled in bursary programmes for the first time, were previously not funded by either the SETA or NSFAS.
Purpose/importance	The objective of this programme is to provide access (and funding) to adults and youth to education and training opportunities that will enable them to acquire a higher level qualification on the National Qualifications Framework (NQF) in order to access occupationally-directed programmes to address technical high level skills needs within the FP&M sector in the next five years at higher education institutions.
Source/collection of data	Signed Learner / Bursary agreements between learner and SETA or its contracted agent.
Method of Calculation / Assessment	Simple Count of Learner / Bursary agreements aligned to reporting year 01st April 2023 to 31st March 2024. Learners will be reported on the last signed date on the Learner / Bursary agreement. Bursary programmes ideally must be aligned to the FP&M sector industry scope and occupations offered in the sector.
Means of verification	Signed Learner / Bursary agreements as per last signed date on the Learner / Bursary agreement aligned to reporting year 01 st April 2023 to 31 st March 2024.
Assumptions	All projects and programmes are activated and commence within the financial year and signed learner agreements are received by FP&M SETA from DG beneficiaries within the financial year.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Approximately 60% of the target Target for Youth: Approximately 90% of the target (between the ages of 18 and 35 years, inclusive of women) Target for People with Disabilities: Approximately 4% of the target, inclusive of women
Spatial Transformation (where applicable)	Ideally 50% of learners targeted should come from rural areas and townships.
Calculation type	Cumulative (year-to-date)
Reporting cycle	Reported quarterly.
New indicator	Yes.
Desired performance	Actual performance higher than targeted performance is desirable – between 100-110%.
Indicator responsibility	GM: Projects and Quality Assurance and Regional Managers.

Indicator title / objective	(iv) Number of unemployed learners entered bursary programmes as continuing learners
Short definition	Number of unemployed learners who have enrolled in bursary programmes as continuing learners that were previously funded by the FP&M SETA or NSFAS.
Purpose/importance	The objective of this programme is to provide access (and funding) to adults and youth to education and training opportunities that will enable them to acquire a higher level qualification on the National Qualifications Framework (NQF) in order to access occupationally-directed programmes to address high level skills needs within the FP&M sector in the next five years at higher education institutions.
Source/collection of data	Signed Learner / Bursary agreements between learner and SETA or its contracted agent.
Method of Calculation / Assessment	Simple Count of Learner / Bursary agreements aligned to reporting year 01st April 2023 to 31st March 2024. Learners will be reported on the last signed date on the Learner / Bursary agreement. Bursary programmes ideally must be aligned to the FP&M sector industry scope and occupations offered in the sector. Learners must have been previously funded by either the FP&M SETA or NSFAS.
Means of verification	Signed Learner / Bursary agreements as per last signed date on the Learner / Bursary agreement aligned to reporting year 01 st April 2023 to 31 st March 2024.
Assumptions	All projects and programmes are activated and commence within the financial year and signed learner agreements are received by FP&M SETA from DG beneficiaries within the financial year.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Approximately 60% of the target Target for Youth: Approximately 90% of the target (between the ages of 18 and 35 years, inclusive of women) Target for People with Disabilities: Approximately 4% of the target, inclusive of women
Spatial Transformation (where applicable)	Ideally 50% of learners targeted should come from rural areas and townships.
Calculation type	Cumulative (year-to-date)
Reporting cycle	Reported quarterly.
New indicator	No.
Desired performance	Actual performance higher than targeted performance is desirable – between 100-110%.
Indicator responsibility	GM: Projects and Quality Assurance and Regional Managers.

Indicator title / objective	(v) Number of unemployed learners completed bursary programmes
Short definition	Number of unemployed learners who have completed bursary programmes.
Purpose/importance	The objective of this programme is to provide access (and funding) to adults and youth to education and training opportunities that will enable them to acquire a higher level qualification on the National Qualifications Framework (NQF) in order to access occupationally-directed programmes to address high level skills needs within the FP&M sector in the next five years at higher education institutions.
Source/collection of data	Statement of Results and/or Certificates
Method of Calculation / Assessment	Simple count of statement of results and/or Certificates where learner has obtained the qualification, aligned to reporting year 01st April 2023 to 31st March 2024. Statement of Results or Certificate, whichever is received first by the SETA for reporting completions. Bursary programmes ideally must be aligned to the FP&M sector industry scope and occupations offered in the sector.
Means of verification	Statement of results and/or Certificates where learner has obtained the qualification, aligned to reporting year 01 st April 2024 to 31 st March 2024.
Assumptions	No delays in production of statement of results / certificates by FP&M SETA service providers and programme completes within financial year.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Approximately 60% of the target Target for Youth: Approximately 90% of the target (between the ages of 18 and 35 years, inclusive of women) Target for People with Disabilities: Approximately 4% of the target, inclusive of women
Spatial Transformation (where applicable)	Ideally 50% of learners targeted should come from rural areas and townships.
Calculation type	Cumulative (year-to-date)
Reporting cycle	Reported quarterly.
New indicator	No.
Desired performance	Actual performance higher than targeted performance is desirable – between 100-110%.
Indicator responsibility	GM: Projects and Quality Assurance and Regional Managers.

Indicator title/objective	(vi) Number of learners entered RPL programmes
Short definition	Learners entered occupational programmes and assessed through recognition of prior learning methodologies.
Purpose/importance	Recognition of Prior Learning is a practice that gives currency and recognition to a person's previous learning, regardless of how and where that learning was acquired.
Source/collection of data	Signed learner agreements between learner and SETA or its contracted agent.
Method of Calculation / Assessment	Simple Count of Learner agreements aligned to reporting year 01st April 2023 to 31st March 2024. Learners will be reported on the last signed date on the Learner agreement.
Means of verification	Signed Learner agreements aligned to reporting year 01 st April 2023 to 31 st March 2024
Assumptions	All projects and programmes are activated and commence within the financial year and signed learner agreements are received by FP & M SETA from DG beneficiaries within the financial year.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Approximately 60% of the target Target for Youth: Approximately 90% of the target (between the ages of 18 and 35 years, inclusive of women) Target for People with Disabilities: Approximately 4% of the target, inclusive of women
Spatial Transformation (where applicable)	Ideally 50% of learners targeted should come from rural areas and townships.
Calculation type	Cumulative (year-to-date)
Reporting cycle	Reported quarterly.
New indicator	No
Desired performance	Actual performance higher than targeted performance is desirable – between 100-110%.
Indicator responsibility	GM: Projects and Quality Assurance

Indicator title/objective	(vii) Number of learners completed RPL programmes
Short definition	Learners completed occupational programmes and assessed through recognition of prior learning methodologies.
Purpose/importance	Recognition of Prior Learning is a practice that gives currency and recognition to a person's previous learning, regardless of how and where that learning was acquired.
Source/collection of data	Learner RPL Statement of Results / Certificate.
Method of Calculation / Assessment	Simple count of the Learner RPL Statement of Results / Certificate aligned to reporting year 01 st April 2023 to 31 st March 2024
Means of verification	Statement of Results / Certificate aligned to reporting year 01 st April 2023 to 31 st March 2024
Assumptions	No delays in production of statement of results / certificates by FP&M SETA service providers and programme completes within financial year.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Approximately 60% of the target Target for Youth: Approximately 90% of the target (between the ages of 18 and 35 years, inclusive of women) Target for People with Disabilities: Approximately 4% of the target, inclusive of women
Spatial Transformation (where applicable)	Ideally 50% of learners targeted should come from rural areas and townships.
Calculation type	Cumulative (year-to-date)
Reporting cycle	Reported quarterly.
New indicator	No
Desired performance	Actual performance higher than targeted performance is desirable – between 100-110%.
Indicator responsibility	GM: Projects and Quality Assurance and Learning Programmes Manager

Indicator title/objective	(viii) Number of TVET and/or CET DG partnership agreements signed
Short definition	Capacity building and partnerships with TVET/CET colleges. Partnerships to focus on: TVET/CET lecturer development programmes, Work-Integrated-Learning projects to facilitate TVET/CET graduate placement, re-tooling and re-skilling of unemployed TVET/CET graduates – Work Experience & Internship projects rolled out, TVET/CET Colleges supported through DG projects for skills programmes, learnerships, apprenticeship, re-tooling and re-skilling of unemployed TVET/CET graduates – Work Experience and Internship projects rolled out
Purpose/importance	NSDP emphasizes partnerships between SETAs and public TVET/CET colleges to create increased capacity to meet industry needs for the supply of skills. The National Certificate Vocational (NCV) and N-courses are recognized by employers as important base qualifications through which young people are obtaining additional vocational skills and work experience, entering the labour market with marketable skills, and obtaining employment. SETAs identify TVET/CET colleges with relevant programmes and put in place partnerships to offer vocational / occupational courses and work experience for college learners.
Source/collection of data	Signed DG MoAs and MoUs with TVETs/CETs
Method of Calculation / Assessment	Simple count of number of signed MoAs and MoUs with TVETs/CETs, aligned to reporting year 01st April 2023 to 31st March 2024. To be reported be intervention.
Means of verification	Signed DG MoA or MoU or Formal Commitment with a TVET College or CET aligned to reporting year 01 st April 2023 to 31 st March 2024.
Assumptions	Availability of DG budget
Disaggregation of Beneficiaries (where applicable)	Target for Women: Not applicable Target for Youth: Not applicable Target for People with Disabilities: Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation type	Cumulative (year-end)
Reporting cycle	Reported annually in Quarter 4
Desired performance	Actual performance higher than targeted performance is desirable – between 100-110%.
Indicator Responsibility	GM: Projects and Quality Assurance and Regional Managers

Indicator title / objective	(ix) Number of HEI partnership agreements signed
Short definition	This indicator refers to the number of capacity building and partnership agreements with Universities. Partnerships to focus on direct DG funding for lecturer development programmes, Work-Integrated-Learning projects to facilitate HEI graduate placement, re-tooling and re-skilling of unemployed HEI graduates – Work Experience and Internship projects rolled out and student bursary programmes.
Purpose/importance	NSDP emphasizes partnerships between SETAs and universities to create increased capacity to meet industry needs. SETAs to identify universities with relevant programmes and put in place partnerships to offer vocational courses, WIL, bursary programmes and work experience for learners.
Source/collection of data	Signed MoAs/MoUs with HEIs.
Method of Calculation / Assessment	Simple Count - Number of signed MoAs/MoUs with HEIs aligned to reporting year of 01st April 2023 to 31st March 2024. To be reported per intervention.
Means of verification	Signed DG MoA or MoU or Formal Commitment with a HEI aligned to reporting year 01 st April 2023 to 31 st March 2024.
Assumptions	Availability of DG budget
Disaggregation of Beneficiaries (where applicable)	Target for Women: Not applicable Target for Youth: Not applicable Target for People with Disabilities: Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation type	Cumulative (year-end)
Reporting cycle	Reported annually in Quarter 4
New indicator	No.
Desired performance	Actual performance higher than targeted performance is desirable – between 100-110%.
Indicator responsibility	GM: Projects and Quality Assurance and Regional Managers

Indicator title/objective	(X) Number of SETA Employer partnership agreements signed
Short definition	Capacity building and partnerships between FP&M SETA and Employer Organizations / Associations and Bargaining Councils within the FP&M sector.
Purpose/Importance	NSDP emphasizes partnerships between SETAs and employer organizations to create increased capacity to meet industry needs for the demand and supply of skills. SETAs must put in place partnerships with Employer Organizations / Associations and Bargaining Councils to offer capacity building and occupational programmes to promote employability of learners.
Source/collection of data	Signed DG MoAs or MoUs with Employer Organizations / Associations and Bargaining Councils
Method of Calculation / Assessment	Simple count of number of signed MoAs and MoUs with FP&M SETA and Employer Organizations / Associations and Bargaining Councils within the FP&M sector, aligned to reporting year 01st April 2022 to 31st March 2023.
Means of verification	Signed DG MoA or MoU or Formal Commitment with an Employer Organization aligned to reporting year 01 st April 2023 to 31 st March 2024. To be reported per intervention.
Assumptions	Availability of DG budget
Disaggregation of Beneficiaries (where applicable)	Target for Women: Not applicable Target for Youth: Not applicable Target for People with Disabilities: Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation type	Cumulative (year-end)
Reporting cycle	Reported annually in Quarter 4
Desired performance	Actual performance higher than targeted performance is desirable – between 100-110%.
Indicator Responsibility	GM: Projects and Quality Assurance and Regional Managers

9.2.7

Indicator title / objective	(j) Number of learners entered entrepreneurial and/or business coaching & mentoring programmes
Short definition	Number of employed and/or unemployed learners enrolled into new venture creation, business entrepreneurship and or business coaching & mentoring learning programmes
Purpose/importance	To promote the establishment of small enterprises and co-operatives so that learners have opportunities of becoming employers and create employment opportunities for others.
Source/collection of data	FP&M SETA uses standardized learner agreements or attendance registers for employed and unemployed learners registered on learning programmes to collect data for reporting purposes.
Method of Calculation / Assessment	Simple Count of signed learner agreements or attendance registers. Start date of the programme, aligned to reporting year 01st April 2023 to 31st March 2024 or attendance registers. These programmes would include start-up business programmes, new venture creation programmes, business coaching and mentoring programmes.
Means of verification	Signed learner agreements as per start date of the programme or attendance registers, aligned to reporting year 01 st April 2023 to 31 st March 2024
Assumptions	All projects and programmes are activated and commence within the financial year and signed learner agreements or attendance registers are received by FP&M SETA from DG beneficiaries within the financial year.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Approximately 60% of the target Target for Youth: Approximately 90% of the target (between the ages of 18 and 35 years, inclusive of women) Target for People with Disabilities: Approximately 4% of the target, inclusive of women
Spatial Transformation (where applicable)	Ideally 50% of learners targeted should come from rural areas and townships.
Calculation type	Cumulative (year-to-date)
Reporting cycle	Reported quarterly
New indicator	No
Desired performance	Actual performance higher than targeted performance is desirable – between 100-110%.

Indicator responsibility	GM: Projects and Quality Assurance and Regional Managers
Indicator title / objective	(ii) Number of CBOs, NGOs and/or NPOs supported with training interventions or funding
Short definition	Partnerships and up-skilling of learners from CBOs, NGOs and / or NPOs to promote community training initiatives to address entrepreneurship, occupational development.
Purpose/importance	This programme aims to provide support to CBOs, NGOs and / or NPOs through the funding of skills development and training projects to expand the business and technical skills capacity of the learners from these organizations and to contribute to sector economic and employment growth by creating opportunities for the creation of new ventures.
Source/collection of data	Signed DG MoAs or Formal Commitments for Discretionary Grant Projects or workshop meeting attendance registers for capacity building, aligned to reporting year 01st April 2023 to 31st March 2024.
Method of Calculation / Assessment	Simple count of the number of signed MoAs with CBOs, NGOs and / or NPOs or number of CBOs, NGOs and / or NPOs attended workshop / meeting for capacity building as per list/schedule.
Means of verification	Signed DG MoA or MoU or Formal Commitment with a CBOs, NGOs and/or workshop meeting attendance registers for capacity building, aligned to reporting year 01 st April 2023 to 31 st March 2024
Assumptions	DG Budget availability
Disaggregation of Beneficiaries (where applicable)	Target for Women: Approximately 60% of the target Target for Youth: Approximately 90% of the target (between the ages of 18 and 35 years, inclusive of women) Target for People with Disabilities: Approximately 4% of the target, inclusive of women
Spatial Transformation (where applicable)	Ideally 50% of learners targeted should come from rural areas and townships.
Calculation type	Cumulative (year-to-date)
Reporting cycle	Reported quarterly
New indicator	No
Desired performance	Actual performance higher than targeted performance is desirable – between 100-110%.

Indicator responsibility	GM: Projects and Quality Assurance and Regional Managers
Indicator title / objective	(iii) Number of rural development projects funded
Short definition	Funding of skills development and training interventions in order to contribute to socio-economic development in rural and semi-rural areas.
Purpose/importance	To ensure that FPMSETA impacts national priorities of Government in rural areas through skills development to address poverty alleviation and inequalities.
Source/collection of data	Discretionary Grant Agreements / Signed MoAs
Method of Calculation / Assessment	Simple count of number of agreements / signed MoAs addressing rural development initiatives funded – initiatives located in rural areas or semi-rural areas. Aligned to reporting year 01st April 2023 to 31st March 2024.
Means of verification	Signed DG MoA or MoU or Formal Commitment for projects located in a rural area aligned to reporting year 01 st April 2023 to 31 st March 2024.
Assumptions	DG Budget availability
Disaggregation of Beneficiaries (where applicable)	Target for Women: Approximately 60% of the target Target for Youth: Approximately 90% of the target (between the ages of 18 and 35 years, inclusive of women) Target for People with Disabilities: Approximately 4% of the target, inclusive of women
Spatial Transformation (where applicable)	100% beneficiaries from rural areas to be targeted
Calculation type	Cumulative (year-to-date)
Reporting cycle	Reported quarterly
New indicator	No
Desired performance	Actual performance higher than targeted performance is desirable – between 100-110%.

Indicator responsibility	GM: Projects and Quality Assurance and Regional Managers
Indicator title / objective	(iv) Number of Co-operatives supported with training interventions or funded (v) Number of Small Business supported with training interventions or funded
Short definition	Capacity building of co-operatives and small enterprises. The FP&M SSP identified a number of key areas of critical skills demand for co-operatives and small enterprises, all of which affect the efficacy and sustainability of these enterprises.
Purpose/importance	This programmer aims to provide support to co-operatives and small enterprises through the funding of skills development and training projects to expand the business and technical skills capacity of the learners from these organizations and to contribute to sector economic and employment growth.
Source/collection of data	Signed DG MoAs for Discretionary Grant Projects or workshop / meeting attendance register for capacity building, aligned to reporting year 01 st April 2023 to 31 st March 2024.
Method of Calculation / Assessment	Simple count of the number of signed MoAs with co-operatives and small businesses or number of organizations attended workshop / meeting for capacity building as per list/schedule.
Means of verification	Signed DG MoA or MoU or Formal Commitment with a co-operative or small business or workshop / meeting attendance register for capacity building, aligned to reporting year 01 st April 2023 to 31 st March 2024.
Assumptions	DG Budget availability
Disaggregation of Beneficiaries (where applicable)	Target for Women: Approximately 50% of the target Target for Youth: Approximately 90% of the target (between the ages of 18 and 35 years, inclusive of women) Target for People with Disabilities: Approximately 4% of the target, inclusive of women
Spatial Transformation (where applicable)	Ideally 50% of learners targeted should come from rural areas and townships.
Calculation type	Cumulative (year-to-date)
Reporting cycle	Reported quarterly
New indicator	No
Desired performance	Actual performance higher than targeted performance is desirable – between 100-110%.

Indicator responsibility	GM: Projects and Quality Assurance and Regional Managers.
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9.2.8

Indicator title / objective	(i) Number of trade unions supported through skills training interventions or funding
Short definition	Funding support for trade unions to upskill their workers in order to promote worker and workplace development so that workers can have a better understanding of the economic and social challenges of the FP&M sectors.
Purpose/importance	This programme aims to provide support to unions through the funding of skills development and training capacity building initiatives to contribute to sector economic and social development.
Source/collection of data	Signed DG MoAs for Discretionary Grant Projects or workshop meeting attendance registers for capacity building, aligned to reporting year 01st April 2023 to 31st March 2024.
Method of Calculation / Assessment	Simple count of the number of signed DG MoAs with trade unions or workshop / meeting attendance registers for capacity building.
Means of verification	Signed DG MoAs/Formal Commitment for Discretionary Grant Projects or workshop meeting attendance registers for capacity building, aligned to reporting year 01 st April 2023 to 31st March 2024.
Assumptions	Availability of DG budget
Disaggregation of Beneficiaries (where applicable)	Target for Women: Not applicable Target for Youth: Not applicable Target for People with Disabilities: Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation type	Cumulative (year-end)
Reporting cycle	Reported annually in Quarter 4
New indicator	No

Desired performance	Actual performance higher than targeted performance is desirable – between 100-110%.
Indicator responsibility	GM: Projects and Quality Assurance

9.2.9

Indicator title / objective	(!) Number of career development events conducted in urban areas
Short definition	Promoting Career and Vocational Guidance at special and vocational/ career events held in urban and township areas.
Purpose/importance	For FP&M sector learners to succeed they need to be guided prior to enrolment on both best match of their interest and their abilities to occupational requirements, as well as best prospects for employment and decent remuneration. Information gathered and support services generated need to be synchronized centrally and made available nationally. To this end, the FP&M SETA must participate in or initiate identified career exhibitions across the provinces in urban and township areas and must make information available on career opportunities for occupations and qualifications in high demand in the FP&M sector to the youth.
Source/collection of data	Invitations and/or programmes of Career Events confirming FP&M SETA participation Attendance registers as proof participation (DHET requirement)
Method of Calculation / Assessment	Simple count of number of career exhibitions/events attended in urban areas and townships, aligned to reporting year 01st April 2023 to 31st March 2024.
Means of verification	Invitations and/or programmes / photos of Career Events. Attendance registers as proof participation (DHET requirement) aligned to reporting year 01st April 2023 to 31 st March 2024.
Assumptions	FP&M SETA receives overwhelming number of invites to participate in career events and exhibitions in urban areas
Disaggregation of Beneficiaries (where applicable)	Target for Women: Not applicable Target for Youth: Not applicable Target for People with Disabilities: Not applicable
Spatial Transformation (where applicable)	100% Career Events in Urban Areas and Townships to be targeted.
Calculation type	Cumulative (year-to-date)

Reporting cycle	Reported quarterly.
New indicator	No.
Desired performance	Actual performance higher than targeted performance is desirable – between 100-110%.
Indicator responsibility	GM Planning, Reporting and Research and External Branding and Stakeholder Engagement Manager.
Indicator title / objective	(ii) Number of career development events conducted in rural areas on occupations
Short definition	Promoting Career and Vocational Guidance at special and vocational/ career events held in rural and semi-rural areas.
Purpose/importance	For FP&M sector learners to succeed they need to be guided prior to enrolment on both best match of their interest and their abilities to occupational requirements, as well as best prospects for employment and decent remuneration. Information gathered and support services generated need to be synchronized centrally and made available nationally. To this end, the FP&M SETA must participate in or initiate identified career exhibitions across the provinces in rural and semi-rural areas and must make information available on career opportunities for occupations and qualifications in high demand in the FP&M sector to the youth.
Source/collection of data	Invitations and/or programmes of Career Events confirming FP&M SETA participation Attendance registers as proof participation (DHET requirement)
Method of calculation	Simple count of number of career exhibitions/events attended in rural / semi-rural areas, aligned to reporting year 01 st April 2023 to 31 st March 2024.
Means of verification	Invitations and/or programmes / photos of Career Events. Attendance registers as proof participation (DHET requirement) aligned to reporting year 01 st April 2023 to 31 st March 2024.
Assumptions	FP&M SETA receives overwhelming number of invites to participate in career events and exhibitions in rural areas
Disaggregation of Beneficiaries (where applicable)	Target for Women: Not applicable Target for Youth: Not applicable Target for People with Disabilities: Not applicable
Spatial Transformation (where applicable)	100% Career Events in rural areas / semi-rural areas to be targeted.
Calculation type	Cumulative (year-to-date)

Reporting cycle	Reported quarterly.
New indicator	No.
Desired performance	Actual performance higher than targeted performance is desirable – between 100-110%.
Indicator responsibility	GM Planning, Reporting and Research and External Branding and Stakeholder Engagement Manager.

Indicator title / objective	(iii) Number of workshops on career development services implemented
Short definition	Promoting FP&M sector occupations in high demand and career and vocational guidance to SDFs and/or career development and counselling practitioners through career events, workshops and seminars. These workshops will include mandatory and discretionary grant workshops for companies.
Purpose/importance	For FP&M sector learners to succeed they need to be guided by experienced career guidance practitioners and educators prior to enrolment on both best match of their interest and their abilities to occupational requirements, as well as best prospects for employment and decent remuneration. To this end, the FP&M SETA must hold career events or capacity building workshops or seminars to train SDFs and career development practitioners on available career opportunities and occupations in high demand in the FP&M sector.
Source/collection of data	Invitations and/or programmes of Career Development Workshops Attendance registers as proof participation (DHET requirement)
Method of Calculation / Assessment	Simple count of number of career events, workshops and seminars held that were attended by SDFs or career development practitioners as per attendance register and issued with occupations in high demand / career opportunities brochure, aligned to reporting year 01st April 2023 to 31st March 2024.
Means of verification	Invitations and/or programmes / photos of Career Development Workshops. Attendance registers as proof of attendance aligned to reporting year 01 st April 2023 to 31 st March 2024.
Assumptions	Availability of DG budget
Disaggregation of Beneficiaries (where applicable)	Target for Women: Not applicable Target for Youth: Not applicable Target for People with Disabilities: Not applicable
Spatial Transformation (where applicable)	50% Urban and 50% Rural areas to be targeted

Calculation type	Non-cumulative
Reporting cycle	Reported annually in Quarter 4
New indicator	No.
Desired performance	Actual performance higher than targeted performance is desirable – between 100-110%.
Indicator responsibility	GM Planning, Reporting and Research and External Branding and Stakeholder Engagement Manager.

9.2.10

Indicator title/objective	(i) Number of CSTO offices established and maintained in TVET colleges
Short definition	Number of Co-ordinating SETA-TVET Offices to promote the mandate of SETAs for priority technical and/or occupational programmes and qualifications established at TVET Colleges.
Purpose/importance	Co-ordinating SETA-TVET Offices function as a TVET-SETA liaison offices to promote project partnerships between SETAs and TVET Colleges for occupational programmes and work placement and WIL opportunities for TVET learners.
Source/collection of data	Recognition certificates/MoA/ or a letter or agreement confirming CSTO status.
Method of Calculation / Assessment	Simple count of TVET college recognition certificates, MoAs/Agreements signed or signed CSTO letters issued and aligned to reporting year 01 st April 2023 to 31 st March 2024.
Means of verification	Signed Recognition certificates/MoA/ or a letter or agreement confirming CSTO status aligned to reporting year 01 st April 2023 to 31 st March 2024.
Assumptions	Availability of DG budget
Disaggregation of Beneficiaries (where applicable)	Target for Women: Not applicable Target for Youth: Not applicable Target for People with Disabilities: Not applicable

Spatial Transformation (where applicable)	50% Urban and 50% Rural areas to be targeted
Calculation type	Non-cumulative
Reporting cycle	Reported annually in Quarter 4
New indicator	Yes.
Desired performance	Actual performance higher than targeted performance is desirable – between 100-110%.
Indicator responsibility	General Manager: Projects and Quality Assurance .

Indicator title/objective	(ii) Number of TVET Centres of Specialization funded
Short definition	FP&M SETA must partner with TVET Colleges that are Centres of Specialization to promote the 13 priority trades to increase the availability of intermediate level technical skills.
Purpose/importance	Centres of Specialization (Cos) is a national programme aimed at producing: A skilled and capable workforce to support inclusive economic growth, Increased availability of intermediate-level technical skills, Increased delivery of qualified artisans in 13 priority trades, Improved capacity of public TVET colleges to train in skills in demand by industry.
Source/collection of data	Signed DG MoAs with TVET Centres of Specialization
Method of Calculation / Assessment	Simple Count of MoAs/Agreements signed with TVET Centres of Specialization and aligned to reporting year 01st April 2023 to 31st March 2024. To be reported per intervention.
Means of verification	Signed DG MoAs or Formal Commitments with TVET Centres of Specialization aligned to reporting year 01 st April 2023 to 31 st March 2024.
Assumptions	Availability of DG budget
Disaggregation of Beneficiaries (where applicable)	Target for Women: Not applicable Target for Youth: Not applicable Target for People with Disabilities: Not applicable

Spatial Transformation (where applicable)	50% Urban and 50% Rural areas to be targeted
Calculation type	Cumulative (year-to-date)
Reporting cycle	Reported annually in Quarter 4
New indicator	Yes.
Desired performance	Actual performance higher than targeted performance is desirable – between 100-110%.
Indicator responsibility	General Manager: Projects and Quality Assurance.

Indicator title / objective	(iii) Number of TVET and/or CET Lecturers entered industry development programmes
Short definition	Number of TVET/CET lecturers entered industry capacity building programmes e.g. Assessor or Moderator or Coaching & Mentoring Programmes, SDF Programmes) or industry workshops or mentorship programmes to support institutions and/or lecturers to complete an intervention or event that will contribute to their continued professional development in accordance with FP&M SETA industry standards.
Purpose/importance	Continued professional development of lecturers for vocational, education and industry-based programmes
Source/collection of data	FP&M SETA uses standardized learner agreements for employed and unemployed learners registered on learning programmes to collect data for reporting purposes.
Method of Calculation / Assessment	Count of number of signed TVET /CET lecturer learner agreements, aligned to reporting year 01st April 2023 to 31st March 2024.
Means of verification	Signed TVET /CET lecturer learner agreements, aligned to reporting year 01 st April 2023 to 31 st March 2024.
Assumptions	All projects and programmes are activated and commence within the financial year and signed learner agreements are received by FP&M SETA from DG beneficiaries within the financial year.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Approximately 50% of the target Target for Youth: Approximately 90% of the target (between the ages of 18 and 35 years, inclusive of women) Target for People with Disabilities: Approximately 4% of the target, inclusive of women

Spatial Transformation (where applicable)	Ideally 50% of learners targeted should come from rural areas and townships.
Calculation type	Non-cumulative
Reporting cycle	Reported annually in Quarter 4
New Indicator	Yes
Desired performance	Actual performance higher than targeted performance is desirable – between 100-110%.
Indicator responsibility	General Manager: Projects and Quality Assurance.

Indicator title / objective	(iv) Number of FP&M SETA occupational qualifications registered by QCTO during the year.
Short definition	Developed occupational qualifications submitted to the QCTO for registration of occupationally-directed programmes aligned to QCTO requirements – registered on QCTO register.
Purpose/importance	To measure the development of occupationally-directed qualifications in order to ensure that the FP&M SETA has current and fit for purpose occupationally-directed programmes that will address intermediate and middle level scarce and critical skills or occupations in high demand in the sector.
Source/collection of data	Proof of submission of occupational qualifications with QCTO.
Method of calculation / Assessment	Simple count – number of qualifications submitted to QCTO for registration and registered by QCTO on their register, aligned to reporting year 01 st April 2023 to 31 st March 2024.
Means of verification	Signed QCTO acknowledgement letter of submission/registration, aligned to reporting year 01 st April 2023 to 31 st March 2024.
Data limitations	None
Assumptions	FP&M SETA occupationally-directed qualifications are current, relevant and fit-for-purpose and meets the submission requirements of QCTO.

Disaggregation of Beneficiaries (where applicable)	Target for Women: Not applicable Target for Youth: Not applicable Target for People with Disabilities: Not applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation type	Non-cumulative
Reporting cycle	Reported annually in Quarter 4
New indicator	No
Desired performance	Actual performance higher than targeted performance is desirable – between 100-110%.
Indicator responsibility	General Manager: Projects and Quality Assurance.

ANNEXURE A: STRATEGIC PLAN – KEY STRATEGIC STAKEHOLDERS / PARTNERSHIPS TO ADDRESS THE DEVELOPMENTAL AND TRANSFORMATIONAL OUTCOMES OF THE NSDP

CLOTHING AND TEXTILES

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

NO.	STRATEGIC PARTNER / STAKEHOLDER	KEY STRATEGIES / PARTNERSHIPS	ALIGNMENT TO NSDP	OUTPUT	OBJECTIVE
	Providers – Aranda Learnership College & TVET SA	Sectoral or Occupational Excellence (ISOEs).		<ul style="list-style-type: none"> National Strategy in place to provide work experience and improve employability. 	employers & communities.
5.	Public Higher Education Institutions: <ul style="list-style-type: none"> Durban University of Technology Cape Peninsula University of Technology University of Johannesburg Nelson Mandela Metropolitan University University of Stellenbosch 	Clothing and Textile Technologist programmes (diploma / degrees), Honours, Masters in Textile Science / Clothing Management and Doctoral / Post-doctoral programmes.	iii	<ul style="list-style-type: none"> Strategy in place to increase access for work experience / internships by work-ready graduates. Develop research and development capacity within the sector. Encourage continuous professional development of the clothing and textile workforce. Broaden ISOE Strategy to include HEIs. Two key opportunities for growth in the clothing and textile sector: <ul style="list-style-type: none"> ✓ World Class Manufacturing- Fast response to product supplied mainly into the domestic market. ✓ Specialised textiles for the local and international market. 	i. High level scarce skills needs are addressed.
6.	Clothing and Textiles Employers and Labour Unions	Trade Unions: Southern African Clothing and Textile Workers Union Employers: <ul style="list-style-type: none"> 18 Employer organisations (refer to constitution) 	vii	<ul style="list-style-type: none"> Engage with both employer and labour organisations in the FP&M sector to promote and consolidate the skills development strategy for the sector. 	i. Address scarce and critical skills in the sector.
7.	Provincial Governments: <ul style="list-style-type: none"> KZN: Department of Economic Development and Tourism Gauteng: Department of Economic 	i. Provincial Growth and Development Strategies for Economic Clusters: ii. Promote Collaboration Projects: KZN: DEDT: <ul style="list-style-type: none"> MSc / Doctoral programmes with University of Liberec CPD Programmes 	iii, iv	<ul style="list-style-type: none"> Develop provincial strategies and establish collaboration projects to address provincial HRD scarce and critical skills. 	i. High level scarce skills needs are addressed.

NO.	STRATEGIC PARTNER / STAKEHOLDER	KEY STRATEGIES / PARTNERSHIPS	ALIGNMENT TO NSDP	OUTPUT	OBJECTIVE
	Development and Tourism Western Cape: Department of Economic Development and Tourism	<ul style="list-style-type: none"> Seminar Series Gauteng DEDT: <ul style="list-style-type: none"> Draft Provincial Strategy Skills Development Collaboration Project: <ul style="list-style-type: none"> Workforce development – learnerships and team leader development, Development of business and entrepreneurial skills for the unemployed and youth 		<ul style="list-style-type: none"> Broaden research capacity with regard to: <ul style="list-style-type: none"> ✓ Economic performance information – Rol. ✓ Benchmarking – productivity and competitiveness with best practice countries. ✓ Skills Development – World-Class Manufacturing / Lean Manufacturing / Greener Production. ✓ Interventions to support the industry. ✓ Creation of world-class workforce. 	
8.	KZN: Clothing and Textiles Cluster – B&M Analysts	Research and benchmarking in the clothing and textiles sub-sectors	i	<ul style="list-style-type: none"> Broaden research capacity with regard to: <ul style="list-style-type: none"> ✓ Economic performance information – Rol. ✓ Benchmarking – productivity and competitiveness with best practice countries. ✓ Skills Development – World-Class Manufacturing / Lean Manufacturing / Greener Production. ✓ Interventions to support the industry. ✓ Creation of world-class workforce. 	

FOOTWEAR AND LEATHER

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

FORESTRY INDUSTRIES

NO.	STRATEGIC PARTNER / STAKEHOLDER	KEY STRATEGIES / PARTNERSHIPS	ALIGNMENT TO NSDP	OUTPUT	OBJECTIVE
1.	Department of Trade and Industry: Directorate / Sector Desk – Forest Industries	<ul style="list-style-type: none"> Forestry Charter. The main aim of the charter is to ensure that opportunities and benefits of the forestry sector are extended to black South Africans; this addresses restitution and equity in the forestry sector and the loosening of bottlenecks such as water licence restrictions that prevent the growth of this sector. Forestry Masterplan – Rural development through forestry. Skills Development Project Plan – address scarce and critical skills and career pathing. 	ii, iii, iv	<ul style="list-style-type: none"> Develop Skills Development Project Plan to support key action programmes in the various sub-sectors. Develop collaboration projects and lodge with NSF and Provincial Governments (KZN and Mpumalanga). The five strategic drivers in the Education Strategy are to: <ul style="list-style-type: none"> Facilitate the leverage of Financial and Strategic partnership opportunities. Find effective solutions for managing work integrated learning. Provide support to enable the industry to meet the skills needs for a changing industry. Promote the sector by developing a value proposition for all stakeholders. Align qualification framework to meet Industry needs (PAMSA 2012 SSP Submission). 	i. Upgrading of scarce and critical skills across occupational categories. ii. Strengthen linkages between sector strategies and skills development plans.
2.	Department of Agriculture, Forestry and Fisheries (DAFF)	<ul style="list-style-type: none"> Integrated Growth and Development Plan (IGDP 2011-2031). Initiatives of DAFF and opportunities for partnerships. Training and Development Interventions of DAFF – ABET training and graduate internship programmes. 	ii, iii, iv	<ul style="list-style-type: none"> Develop skills development strategy to complement sector strategies. Implement collaboration projects. 	i. Promote partnership to address higher order scarce and critical skills.

NO.	STRATEGIC PARTNER / STAKEHOLDER	KEY STRATEGIES / PARTNERSHIPS	ALIGNMENT TO NSDP	OUTPUT	OBJECTIVE
3.	Private Colleges / Skills Development Providers: <ul style="list-style-type: none"> Forestry Industry Training Providers Association 	<ul style="list-style-type: none"> Learnership provisioning, RPL, Team Leader, Supervisory and Management Training, Institutes of Sectoral or Occupational Excellence (ISOES). 	ii,iii,iv	<ul style="list-style-type: none"> Increase access to intermediate / middle level skills. Increase capacity for quality learning provisioning for technical scarce and critical skills. National Strategy in place to provide work experience and improve employability. 	i. Develop strategy to establish linkages. ii. Facilitate partnerships with employers & communities.
4.	Public TVET Colleges: <ul style="list-style-type: none"> Thekwini Umfolozo Umgungundlovu Capricorn Sekhukhune Ikhala Emfuleni 	<ul style="list-style-type: none"> NCV: Paper and Pulp Technology-Work Integrated Learning (WIL), Team Leader, Supervisory and Management Training, Institutes of Sectoral or Occupational Excellence (ISOES). 	v	<ul style="list-style-type: none"> Increase access to intermediate / middle level skills. Increase capacity for quality learning provisioning for technical scarce and critical skills. National Strategy in place to provide work experience and improve employability. 	i. Develop strategy to establish linkages with TVETs. ii. Facilitate partnerships between TVETs and employers.
5.	Public Higher Education Institutions: <ul style="list-style-type: none"> Durban University of Technology Cape Peninsula University of Technology University of Johannesburg Nelson Mandela Metropolitan University University of Stellenbosch UNISA University of Venda Fort Cox Agricultural College 	Diploma in Pulp and Paper and Tissue Production. Pulp Technologist programmes, Fossil Technology, Honours, Masters and Doctoral / Post-doctoral programmes.	iii,iv	<ul style="list-style-type: none"> Strategy in place to increase access for work experience / internships by work-ready graduates. Develop research and development capacity within the sector. Encourage continuous professional development of the forest industries workforce. 	i. High level scarce skills needs are addressed.

NO.	STRATEGIC PARTNER / STAKEHOLDER	KEY STRATEGIES / PARTNERSHIPS	ALIGNMENT TO NSDP	OUTPUT	OBJECTIVE
6.	Provincial Governments: <ul style="list-style-type: none"> • KZN: Department of Economic Development and Tourism • Western Cape: Department of Economic Development and Tourism • Mpumalanga: Department of Economic Development and Tourism 	<ul style="list-style-type: none"> • Develop Provincial Growth and Development Strategies for Economic Clusters: • Promote Collaboration Projects: <ul style="list-style-type: none"> KZN: DEDT: <ul style="list-style-type: none"> ✓ Forestry ✓ Small Furniture Manufacturers ✓ Charcoal Manufacturing Gauteng DEDT: <ul style="list-style-type: none"> ✓ Small Furniture Manufacturers Western Cape: DEDT: <ul style="list-style-type: none"> ✓ Small Furniture Manufacturers Mpumalanga DEDT: <ul style="list-style-type: none"> ✓ Forestry Eastern Cape DEDT: <ul style="list-style-type: none"> ✓ Charcoal Manufacturing 	ii,iii,iv	<ul style="list-style-type: none"> • Develop provincial strategies and establish collaboration projects to address provincial HRD scarce and critical skills. 	i. High level scarce skills needs are addressed.
7.	Western Cape Furniture Initiative	<ul style="list-style-type: none"> • Learnership provisioning, research and benchmarking in the furniture-making sub-sector. 	i	<ul style="list-style-type: none"> • Broaden research capacity with regard to: • Economic performance information – Rol • Benchmarking – productivity, design and competitiveness with best practice countries. • Skills Development –learnership provisioning. 	i. Scarce and critical skills in the sector addressed. ii. Proactive engagements and agreements regards the absorption of artisans, learnerships and internships
8.	Forestry, Pulp and Paper, Furniture, Wood Products: Employers and Labour Unions	Key stakeholders: Large Companies: <ul style="list-style-type: none"> • SAPPI • MONDI • Kimberley Clark Labour Unions: <ul style="list-style-type: none"> • CEPPWAWU • NUFAWSA • FAWU • SAEWA Employers <ul style="list-style-type: none"> • FPBEA • FSA 	ii,iii,iv,v,vi	<ul style="list-style-type: none"> • Address scarce and critical skills. 	i. Scarce and critical skills in the sector addressed. ii. Proactive engagements and agreements regards the absorption of artisans, learnerships and internships

NO.	STRATEGIC PARTNER / STAKEHOLDER	KEY STRATEGIES / PARTNERSHIPS	ALIGNMENT TO NSDP	OUTPUT	OBJECTIVE
		<ul style="list-style-type: none"> • SAFCA • FBUMA • SALMA • PAMSA 			

PUBLISHING

NO.	STRATEGIC PARTNER / STAKEHOLDER	KEY STRATEGIES / PARTNERSHIPS	ALIGNMENT TO NSDP	OUTPUT	OBJECTIVE
1.	Department of Arts and Culture Public Higher Education Institutions: <ul style="list-style-type: none"> • Rhodes University • University of Pretoria • Nelson Mandela Metropolitan • UNISA • University of Johannesburg • Tshwane University of Technology 	Develop sector strategy with skills development component, including research.	i	Promote and collaborate in research for the sector with regard to sector and skills development. Develop collaboration projects. <ul style="list-style-type: none"> • Strategy in place to increase access for work experience / internships by work-ready graduates. • Develop research and development capacity within the sector • Encourage continuous professional development of the publishing workforce. • Developing career path information and providing career advice services for potential new entrants. Including marketing at educational and training service providers on social networking sites, through job board functionality on industry web sites such as that of PASA, and other print media advertisements. • An advocacy programme to target learners at 	i. To upgrade scarce and critical skills across occupational categories.
2.		<ul style="list-style-type: none"> • Diplomas and Degrees, Honours, Masters, Doctoral and Post-doctoral degrees in Journalism and Publishing. 	i,iii,iv		i. High level scarce skills needs are addressed.

NO.	STRATEGIC PARTNER / STAKEHOLDER	KEY STRATEGIES / PARTNERSHIPS	ALIGNMENT TO NSDP	OUTPUT	OBJECTIVE
				<ul style="list-style-type: none"> school-leaving level to promote careers in the Book Publishing Industry, including, job-shadowing at Book Publishing organisations. Development of an industry-level talent watch programme to identify top students/graduates for internship and other learning opportunities with Book Publishers. Developing a national database of graduates for the purpose of internship placements, and ultimately hiring. 	
3.	Private Providers: <ul style="list-style-type: none"> PASA SETA Accredited Skills Development Providers Training Academies 	PASA Strategy: <ul style="list-style-type: none"> National Annual Book Fairs / Exhibitions- Publishers' / writers' gathering. Internships 	viii	<ul style="list-style-type: none"> Strategy in place to increase access for work experience / internships by work-ready graduates. Develop research and development capacity within the sector. Encourage continuous professional development of the publishing workforce by share ideas about writing and publishing related skills with writers and publishers. 	i. Develop strategy to establish linkages with TVETs. ii. Facilitate partnerships between TVETs and employers.
4.	Key Industry Associations: Employers: <ul style="list-style-type: none"> Publishing Association of South Africa (PASA) PEASA IPeASA PPEA Large Companies: Maskew Miller Via Africa Shutter & Shooter Heinemann Publishers Oxford	<ul style="list-style-type: none"> Skills Planning and sector strategy. Develop skills development project plan. 	i	<ul style="list-style-type: none"> Address scarce and critical skills. 	i. Scarce and critical skills in the sector addressed.

PRINT MEDIA, PRINTING AND PACKAGING

NO.	STRATEGIC PARTNER / STAKEHOLDER	KEY STRATEGIES / PARTNERSHIPS	ALIGNMENT TO NSDP	OUTPUT	OBJECTIVE
1.	Print Media: <ul style="list-style-type: none"> Department of Communications Print Media SA HSRC 	<ul style="list-style-type: none"> Research. 	i	<ul style="list-style-type: none"> Broaden research capacity with regard to: Economic performance information – Rol. Benchmarking – productivity, design and competitiveness with best practice countries. 	i. Develop strategies to address sector development.
2.	Printing and Packaging: <ul style="list-style-type: none"> Department of Trade and Industry: Sector Desk for Printing and Packaging Printing South Africa Government Printing Works South African Bank Notes 	<ul style="list-style-type: none"> Develop sector strategy. Engage in research. Develop Skills Development Project Plan. 	i	<ul style="list-style-type: none"> Broaden research capacity with regard to: Economic performance information – Rol. Benchmarking – productivity, design and competitiveness with best practice countries. New opportunities- The need for soft skills & poor uptake of qualifications. 	i. Develop national industry strategy to address sector development.
3.	Private Colleges / Skills Development Providers: <ul style="list-style-type: none"> PIFSA IMPI NISSI SAJ Paarl Media Academy (ISOE) Namtech 	<ul style="list-style-type: none"> Artisan development and provisioning, Supervisory and Management Training, Institutes of Sectoral or Occupational Excellence (ISOEs). Curriculum and Learning Materials Development. 	ii,iii,iv	<ul style="list-style-type: none"> Increase access to intermediate / middle level skills. Increase capacity for quality learning provisioning for technical scarce and critical skills. National Strategy in place to provide work experience and improve employability. 	i. Develop strategy to establish linkages. ii. Facilitate partnerships with employers.
4.	Public TVET Colleges: <ul style="list-style-type: none"> TBC 	<ul style="list-style-type: none"> Artisan development provisioning, Supervisory and Management Training, Institutes of Sectoral or Occupational Excellence (ISOEs). 	v	<ul style="list-style-type: none"> Increase access to intermediate / middle level skills. Increase capacity for quality learning provisioning for technical scarce and critical skills. National Strategy in place to provide work experience and improve employability. 	i. Develop strategy to establish linkages with TVETs. ii. Facilitate partnerships between TVETs and employers.

NO.	STRATEGIC PARTNER / STAKEHOLDER	KEY STRATEGIES / PARTNERSHIPS	ALIGNMENT TO NSDP	OUTPUT	OBJECTIVE
5.	Public Higher Education Institutions	<ul style="list-style-type: none"> • Management Development Programme for Printers. • The industry is not attracting talent from the schooling or HET sector. 	ii,iii,iv	<ul style="list-style-type: none"> • Strategy in place to increase access for work experience / Internships by work-ready graduates. • Develop research and development capacity within the sector. • Develop and test selection tools and processes (make available to sector). • Explore a variety of strategies and partnerships with schools and TVET colleges to build public understanding/improve the supply chain. • Encourage continuous professional development of the printing and packaging workforce. 	i. High level scarce skills needs are addressed.
6.	<p>Printing and Packaging: Employers and Labour Unions:</p> <p>Key Industry Associations and Large Companies:</p> <ul style="list-style-type: none"> • Printing South Africa (PSA) • Packaging Association of South Africa (PACSA) <p>Labour Unions:</p> <ul style="list-style-type: none"> • SATU • CEPPWAWU <p>Large Companies</p> <ul style="list-style-type: none"> • Nampak • Mondi • Paarl Media • CTP 	<p>Develop sector strategies with skills development component, including research.</p> <p>The need for product, processor technology-specific training.</p> <p>Poor levels of general education. Substantial numbers of people may be eligible for RPL.</p> <p>Loss of important sector knowledge base with looming retirements.</p>	i,ii,iii,iv,v	<p>Address scarce and critical skills.</p> <p>Explore and adopt strategies for accommodating these under the NQF/Skills Development Strategy where appropriate.</p> <p>Explore new forms of ABET (accelerated ABET, the Foundational Learning Certificate, etc.).</p> <p>- Explore the improvement of critical outcomes (systems thinking and problem-solving) in the existing qualifications and curriculum.</p> <p>Develop, test and adopt RPL strategies for all occupations where it is cost-effective to do so.</p> <p>- Use the CEPs and other strategies to build a knowledge-management approach in the sector.</p>	i. Scarce and critical skills in the sector addressed.

ANNEXURE B: KEY STRATEGIES ALIGNED TO THIS STRATEGIC PLAN

- **Rural Growth and Development Strategy:**
 - The main purpose of this initiative is not only to address poverty alleviation, but also to ensure that it puts emphasis on changing the environment of poor people through BBBEE and CSI initiatives and equipping them to earn more in order for them to invest in themselves and their communities and contribute towards maintenance of key infrastructure. Rural Development aims at ensuring that rural people take control of their own destiny by becoming central to all developmental initiatives and therefore has socio-economic transformation at its core.
 - Emphasis to be placed on the importance of supporting SMMEs, co-operatives, Non-Governmental organisations and community-based organisations that have a rural focus.
 - Accredited co-operatives, small enterprises and NGOs to facilitate community-training initiatives.
 - Training interventions to include life skills, AET, entrepreneurship skills and new venture creation, and other technical and scarce skills that could lead to employment opportunities within the FP&M sector.
 - SETA discretionary Grants to make provision for subsistence and travel in addition to standardised grant funding.
- **Disability**
 - Cost of funding for training initiatives to make provision for adaptation of learning materials and specialised adaptations and equipment that disabled learners would require to facilitate learning provisioning.
 - Focus on workplaces and organisations that support the up-skilling of disabled people.
 - Training interventions to include life skills, AET, entrepreneurship skills, new venture creation and other technical and scarce skills that could lead to employment opportunities within the FP&M sector.
- **Promotion of Partnerships with Public TVET Colleges and Higher Education Institutions**
 - One of the key imperatives of the FP&M SETA is the strengthening of the TVET College/employer relationship within the FP&M sector. The FP&M SETA must provide relevant and appropriate occupationally-directed programmes that would position TVET colleges as key sites for delivery of skills to provide vocational and occupational learning pathways for both NCV learners and employees within the sector with a specific emphasis on artisan development. The TVET College-FP&M SETA employer partnership must ensure placement of students in the workplace to facilitate learning, as well as placement of NVC-graduates into internship and learnership programmes to gain work experience to enhance graduates' chances of employability.

- **The FP&M SETA TVET/HEI Strategy will focus on the following key priority areas, which will be aligned to targets set in the Annual Performance Plan:**
 - Expansion of national SETA presence in rural areas and townships through TVETs.
 - Marketing and promotion of FP&M SETA programmes delivered via TVETs.
 - SETA-driven workplace agreements between TVETs/HEIs and employers for the re-tooling and re-skilling of unemployed TVET/HEI graduates.
 - Work Experience: Companies to make placements / internships available for NCV students from TVET colleges.
 - Internships: Internships for 3rd year students from UOTs, who need work experience as part of their qualifications.
 - TVET/HEI Employer lecturer exchange programmes.
 - Opportunities for training exposure in a work environment for lecturers at TVET colleges.
 - FP&M TVET Strategy to improve the role and performance of TVET Colleges.
 - TVET colleges will be preferred training providers for skills training programmes –public TVET colleges to be prioritised for accreditation of FP&M SETA occupationally-directed programmes.
 - Critical areas of focus for the industry include: Industry not attracting right talent- develop test selection tools and processes for sector, including marketing strategy to communicate at GET, TVET and Het levels the skills requirements and job opportunities in the sector, explore strategies and partnerships with schools and TVET colleges to build public understanding/improve supply chain, increase availability of training providers that offer NQF-aligned courses.
 - Develop a graduate development plan to attract and develop graduates in order to increase the pool of high level skills in the sector.
 - Track qualification performance and numbers, developing and streamlining tracking processes.
- **Youth Development Strategy**
 - This targets youth between 14 and 35 years of age and extended to GBV, with particular focus on:
 - ✓ Rural youth
 - ✓ Unemployed youth
 - ✓ Young women
 - ✓ Youth in institutions of learning
 - ✓ Out-of-school youth
 - ✓ Youth with disabilities

- Unemployment amongst the youth is very high at above 70% of the unemployed compared to older population groups. To support youth-owned businesses that focus on innovation and technological advancement in key industries, the strategy puts emphasis on increasing access to training and priority skills development opportunities and to achieve fundamental transformation - the strategy places particular focus on technical, occupational and entrepreneurship skills.
 - Strategic partnerships/ collaboration with youth development organizations, including HEI's & TVETs are critical and must be promoted.
- **FP&M SETA initiated Strategic Special Projects that have an integrated skills focus across sub-sectors**
 - The FP&M SETA will implement high level strategic special projects during the financial year and then develop project implementation plans and procure the services of suitably qualified service providers in accordance with the provisions of the Public Finance Management Act (PFMA) and Treasury Regulations in order to address high level skills needs and transformation within industrial sub-sectors, e.g. The International Leadership Development Programme, Bursary Opportunities Programme, Women in Leadership and Youth Entrepreneurship Development.

ANNEXURE C: ACRONYMS

ACRONYM	FULL DESCRIPTION
ABET	Adult Basic Education and Training
AET	Adult Education and Training
ASAM	Association of South African Manufacturers of Luggage, Handbags and General Goods
ATR	Annual Training Report
CEO	Chief Executive Officer
CEPPWAWU	Chemical Energy Paper Printing Wood and Allied Workers Union
COMP	Completed
CPD	Continuous Professional Development
CTFL	Clothing, Textiles, Footwear and Leather
DEFF	Department of Environment, Forestry and Fisheries
DEDT	Department of Economic Development and Tourism
DHET	Department of Higher Education and Training

Dole	Department of Labour and Employment
DTI (dtic)	Department of Trade and Industry and Competition
EMP	Employed
ETQA	Education and Training Quality Assurance
FAWU	Food and Allied Workers Union
FBUMA	Furniture, Bedding and Upholstery Manufacturers Association
FIETA	Forestry Industries Education and Training Authority
FP&M	Fibre Processing and Manufacturing
FPBEA	Fibre Particle Board Employers' Association
FSA	Forestry South Africa
HEI	Higher Education Institution
HET	Higher Education and Training
IPAP	Industrial Policy Action Plan

IPEASA	Independent Packaging Employers Association of South Africa
ISOE	Institute of Sector or Occupational Excellence
IT	Information Technology
JIT	Just in Time
KZN	Kwazulu-Natal
MAPPP	Media, Advertising, Publishing, Printing and Packaging
MIS	Management Information System
MOA	Memorandum of Agreement
MOU	Memorandum of Understanding
MSc	Masters of Science
MTSF	Medium Term Strategic Framework
NAMB	National Artisan Moderating Body
NCV	National Certificate Vocational
NGO	Non-Governmental Organisation
NGP	New Growth Path

NLPE	Non-levy Paying Entity
NQF	National Qualifications Framework
NSDS	National Skills Development Strategy
NSF	National Skills Fund
NSFAS	National Student Financial Aid Scheme
NUFAWSA	National Union of Furniture and Allied Workers SA
NULAW	National Union for Leather and Allied Workers
OFO	Organising Framework for Occupations
PAMSA	Paper Manufacturers Association of South Africa
PASA	Publishing Association of South Africa
PEASA	Printing Employers Association of South Africa
PFMA	Public Finance Management Act , 1999 (Act No 1 of 1999)
PIFSA	Printing Industries Federation of South Africa
PIVOTAL	Professional, Vocational, Technical, and Academic Learning
PPEA	Paper Packaging Employers Association
QCTO	Quality Council for Trade and Occupations

Rol	Return on Investment
RPL	Recognition of Prior Learning
SAEWA	South African Equity Workers Association
SAFCA	Southern Africa Forestry Contractors Association
SAFLIA	South African Footwear and Leather Industry Association
SALMA	South African Lumber Millers' Association
SATEO	South African Tanners Employers Association
SDL	Skills Development Levy
SETA	Sector Education and Training Authority
SIP	Strategic Infrastructural Programme
SMME	Small, Medium and Micro Enterprises

SSP	Sector Skills Plan
TVET	Technical and Vocational Education and Training
WIL	Work Integrated Learning
WSP	Workplace Skills Plan