Annual Performance Plan
2023/2024

FoodBev SETA

Food & Beverages Manufacturing
Sector Education and Training Authority

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 Plan (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 3.4 million in the fourth quarter of 2022.

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, is our transformational and developmental imperatives which include amongst others: class, gender, race, geography and youth, which must be reflected at all materials 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 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 at expanding 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 2023/24 financial year, the entire SETA system has set itself the following targets, as part of expanding post-school opportunities:

- 107 000 workplace-based learning (WBL) opportunities;
- 148 000 learners registered in skills development programs;
- 22 000 learners entering artisanal programs;
- 20 500 learners passing artisanal trades;
- 31 300 learners completing learnerships; and
- 5 200 learners completing internships.

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

The SETA Annual Performance Plan (APP) provides a clear commitment to the delivery of our skills development priorities and targets for implementation during the 2023/24 financial year.
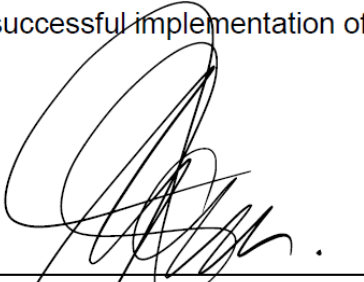
Dr. BE Nzimande, MP
Executive Authority of Higher Education, Science and Innovation

Accounting Authority Statement

The Accounting Authority of the Food and Beverages Manufacturing SETA (FoodBev SETA) is pleased to present its 2023/24 Annual Performance Plan (APP) which upholds the provisions of National Skills Development Plan (NSDP), amongst other government priorities. The 2023/24 APP has embraced the imperatives of the relevant legislative, including the Economic Reconstruction and Recovery Plan Skills Strategy (ERRP SS) and grant regulatory frameworks governing skills development in South Africa. Most importantly, the 2023/24 APP outputs are informed by the outcomes of the Five -Year FoodBev SETA Strategic Plan aligned to the priority actions identified in the Sector Skills Plan.

The performance outputs highlighted by this planning document will contribute towards skills development aimed at improving the employability of the unemployed, skills enhancement of the employed for improved productivity, as well as creating an opportunity for the business-minded to start up small businesses or cooperatives. The Accounting Authority will continue to provide strategic direction for the FoodBev SETA to fulfil its mandate, as it endorses the 2023/24 APP and commits to the successful implementation of this plan.

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

Chief Executive Officer Statement

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

To aid the implementation of the NSDP, FoodBev SETA reviewed and developed the 2023/24 Annual Performance Plan (APP). The APP considers the key priorities of the NSDP outcomes which are linked to the SETA's strategic documents. Thus, the strategic documents respond to the key priorities that address the food and beverage sector needs and challenges.
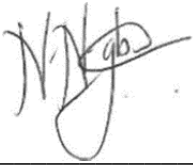
The food and beverage manufacturing sector was affected by the largescale of public violence and looting in the provinces of KwaZulu Natal and Gauteng in 2021 which led to businesses shutting down. The looting affected the economies of the two provinces which are the epicentres of food manufacturing in South Africa. In addition, to the above challenge, the flooding in KwaZulu Natal has had a devastating impact on food and beverages manufacturing businesses as some of the business buildings and roads were destroyed. From an international perspective, the war between Russia and Ukraine has emerged as anexogenous shock to global supply chains. The war is ultimately resulting in global fuel crisis. The price for crude oil is continuously increasing, thus, leading to increased fuel prices.

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

While the impacts of these shocks are still unfolding, they have exacerbated the triple challenges (inequality, unemployment and poverty) in the country. FoodBev SETA is committed to alleviating the triple challenges by supporting relevant skills programmes aimed at transforming the sector. FoodBev SETA continues to implement the Economic Reconstruction and Recovery Skills Strategy as part of the national mandate to help the Food and Beverages Manufacturing Sector recover from the stated challenges.

It is important to note that FoodBev SETA Accounting Authority together with the Executive Management will strive to implement its mandate, ensure that priority actions highlighted by the Sector Skills Plan are addressed to achieve the NSDP outcomes, as well as strategic orientated goals emanating from the Five-Year Strategic Plan through the output indicators and targets stipulated in the 2023/24 Annual Performance Plan.

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

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

Official Sign-Off

It is hereby certified that this 2023/24 Annual Performance Plan:

- Was developed by the management of the FoodBev SETA under the guidance of FoodBev SETA Accounting Authority.
- Considers all the relevant policies, legislation, and other mandates for which the FoodBev SETA is responsible
- Accurately reflects the Impact, Outcomes and Outputs which the FoodBev SETA will endeavour to achieve over the period 2023-2024.

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

Mr. Mogopodi Pule   Signature: _____
Senior Manager: Finance

Ms. Pretty Ngwasheng   Signature: _____
Senior Manager: Corporate Services

Mr. Ntokozo Lwandle   Signature: _____
Senior Manager: Quality Assurance

Mr. Magugu Maphiwa   Signature: _____
Chief Financial Officer
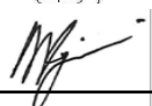
Ms. Makatseng Mokome   Signature: _____
Senior Manager: Stakeholder Relations

Mr. Siyabonga Dyosiba   Signature: _____
Senior Manager: ICT

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

Ms. Nokuthula Selamolela   Signature: _____
Chief Executive Officer

Approved by:
Mr. Alan Campbell   Signature: _____
Chairperson of the Board

PART A: OUR MANDATE

1. Updates to the relevant legislative and policy mandates

Legislative mandate

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

1.1   National Development Plan (NDP)
1.2   National Skills Development Plan (NSDP)
1.3   The Skills Development Act of 1998 (Act No. 97 of 1998) (SDA) (as amended in 2008)
1.4   The Skills Development Levies Act of 1999 (Act No.9 of 1999)
1.5   Medium Term Strategic Framework 2019-2024 (MTSF)
1.6   The National Qualifications Framework Amendment Act of 2019
1.7   The SETA Grant Regulations as gazetted
1.8   The Public Finance Management Act (as amended)
1.9   The National Treasury Regulations governing public entities

Other policy mandates

1.10   Medium Term Expenditure Framework (MTEF)
1.11   NDP Five Year Implementation Plan
1.12   New Growth Path (NGP)
1.13   Industrial Policy Action Plan (IPAP)
1.14   National Skills Accord
1.15   Integrated Growth and Development Plan
1.16   Skills Development Levies Act 9 of 1999
1.17   Employment Equity Act,
1.18   Labour Relations Act,
1.19   Basic Conditions of Employment Act, and
1.20   Occupational Health and Safety Act
1.21   South African Qualifications Authority (SAQA)
1.22   Protection of Personal Information Act (POPIA)
1.23   Government-wide Monitoring and Evaluation Framework
1.24   Economic Reconstruction and Recovery Plan Skills Strategy (ERRP SS)

2. Updates to Institutional Policies and Strategies

The National Development Plan (NDP)

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

Economic Reconstruction and Recovery Plan Skills Strategy

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 COVID-19 and economic and social recovery. The strategy identifies the skills implications of the ERRP and outlines ways in which the Post-School Education and Training (PSET) system, together with other key role-players, will ensure that the skills required to implement the ERRP are available. FoodBev SETA has a key role to play in supporting ERRP implementation under both dimension 1 and dimension 2 of the skills strategy which are interventions focused on the provision of targeted education and training programmes and interventions focused on enabling and supporting education-to-work transitions.

Medium Term Strategic Framework 2019-2024 (MTSF)

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

National Skills Development Plan (NSDP)

The scope of the SETAs has been amended as per the National Skills Development Plan published in the Government Gazette No 42290 dated 7 March 2019. This was in response to the White Paper on Post School Education and Training which observed that the mandate is too wide and that a streamlined focus will strengthen the SETAs. The revised scope includes only the below four (4) elements:

2.1 Understanding demand and signalling implications for supply.
2.2 Steering the system to respond to skills supply.
2.3 Supporting the development of the institutional capacity of public and private education and training institutions.
2.4 Performing system support functions and managing the budgets and expenditure linked to SETA mandate.

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

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

SETA Grant Regulations

The regulations dictate the percentages, allocation and use of skills levy resources for payment of mandatory and discretionary grants. Strategic plans and Annual Performance Plans are required to incorporate the prescriptions of the regulations in planning, budgeting and setting of outcome and output indicators.

Workplace Based Learning Programme Agreement Regulations (2018)

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

Government-wide framework for Monitoring and Evaluation

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

3. Updates to Relevant Court Ruling[1]

The recent Labour Court Judgement on Regulation 4 (4) related to the reduction of the Mandatory Grant from 20% to 50% of levy contributions poses a risk to FoodBev SETA's discretionary budget and ability to implement its strategy.

PART B: OUR STRATEGIC FOCUS

4. Updated Situation Analysis

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

4.1. External Environment Analysis

PESTEL Analysis of South Africa

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

Political
Since the sixth administration which saw the election of the new president who brought hope to the South African citizens and business confidence, the President has embarked on a journey to uproot fraud and corruption in government and in the implementation of consequence management. This is being done through the State Capture Commission. The state capture era saw key institutions weakened or hollowed out, and severely diminished the ability of the state to perform its functions and deliver basic services to our people. The implementation of the State Capture Commission recommendations would be a considerable advance for good governance and the attraction of foreign direct investment. Dealing with corruption which steals from the poor as it deprives them of the basic services they should get as citizens, will help with the delivery of the National Development Plan (NDP) priorities relating to eliminating poverty and reducing inequalities by 2030. As well as the development of 30 000 Artisans by 2030.

Economic
According to Statistics South Africa, South Africa's economy grew by 1.9% in the first quarter of 2022, returning to pre-COVID-19 pandemic levels (Stats SA, 2022). The positive growth follows similar trends in the past year, with GDP growing by 1.2% in the fourth quarter of 2021, bringing the total growth for the year to 4.9%. Eight of the ten industries recorded positive growth in the first quarter, with manufacturing the star performer. It is reported that the sharp increase in manufacturing output was mainly driven by a rise in the production of petroleum and chemicals, food and beverages, and metals and machinery (Trading Economics, 2022).

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

The Food and Beverages manufacturing industry is a major force in the South African economy, providing employment and income to thousands of households and making a substantial contribution to government tax revenue and export earnings for South Africa. The food and beverage sector was one of the largest contributors to the increase in manufacturing as indicated above. The reported annual consumer price inflation (CPI) was 5.9% in March 2022, up from 5,7% in February 2022 (Statistics SA, 2022). Food and non-alcoholic beverages increased by 6,2% year-on-year, and contributed 1,1% points to the total CPI annual rate of 5,9% (Statistics SA, 2022). The food and beverages manufacturing employee numbers Increased from 179 239 in 2020 to 190 221 in 2021. The continued growth of the sector will depend on how it has been impacted by prolonged load shedding, Russian invasion of Ukraine and the recent devastating floods in KwaZulu Natal (KZN) Province.

Still on the economic performance of the sector, a closer examination of the data indicates that between 2015 and 2021 South Africa has been experiencing an increase in trade in the food and beverages sector but has been losing global market share. For the past five years, 2017 to 2021, exports to Africa have generated the largest global export revenue, ranging from 61% (highest in 2017) to 56% (lowest in 2020). Revenue from exports to Africa spiked in 2021, which may be due to the ease of doing business in Africa as compared to the rest of the world. The revenue from exports to Asia increased from 2017 to 2019 but decreased in 2021. Africa and Asia are projected to experience increases in population by 2050, therefore, the demand for food in these regions will increase. Thus, understanding the future food demand of the Asian and African markets is important for South Africa to succeed in the rapidly evolving markets.

Social
Unemployment remains the biggest concern in South Africa despite the official unemployment rate retreating from a record high of 35.3% in the fourth quarter of 2021 to 34.5% in the first quarter of 2022 (Stats SA, 2022). It is a common knowledge that South Africa has among the highest rates of unemployment in the world. South African youth continue to bear the burden of unemployment with unemployment rate at 66.5% (Stats SA, 2022). Youth unemployment has been a major problem that the government had to contend with after the apartheid period in South Africa. The economy demands skilled and experienced work-seekers, which makes it difficult and lessens the chances for young people to find employment, which ultimately results in some losing hope of ever finding a job (thereby becoming discouraged work-seekers). Therefore, the lack of education and skills among the youth in SA also plays a part in the escalating unemployment rate and crime. In the manufacturing sector, this has been worsened by advances in manufacturing technology that are increasingly demanding high-level skills. Empirical evidence has suggested that skill development is a promoter of economic growth and job creation and by extension can help reduce unemployment among the youth. The FoodBev SETA has to offer skills interventions to address the challenges that come with 4IR. The SETA needs to offer skills interventions that respond to the challenges of unemployment as well as the skills gap that come with 4IR.

Technological
Technology remains one of the leading change drivers for food and beverages manufacturers. Studies reveal that the Fourth Industrial Revolution (4IR) technologies such as artificial intelligence, cloud, algorithms, robots used in production and machines communicating among themselves are transforming the dynamics of the food industry. These technologies are also impacting significantly on the nature of work in sector. Job roles are being redesigned, with fewer manual tasks and greater focus on managing operational efficiencies and customer experiences. Accelerated by the COVID-19 pandemic, automation is enabling manufacturers to achieve optimized, reliable, and efficient processes. While the 4IR

technologies are benefiting the sector, owing to innovation and technological progress, most SMEs are lagging far behind when it comes to adopting new technologies. (Serumaga-Zake and van der Poll, 2021). The top three barriers to new technology adoption are skills gaps in the local market, inability to attract specialised talent and skills gap in organisations leadership. Given the rise of technology and automation both reskilling and upskilling need to be introduced in sector.

There is also a strong need to improve the quality of industry-relevant education and training courses to ensure stronger alignment with the skills demanded by employers.

Environmental
Food and beverages manufacturing companies are exposed to a range of direct and indirect risks that have the potential to disrupt the quality, demand, business continuity and ultimately profit. Environmental factors such as climate change and water shortages impact on the food and beverages manufacturing value chain. High frequency and intensity of precipitation due to climate change impacts negatively on food availability, including food chain activities from production to process, storage, distribution, and trade. The pollution caused by non-biodegradable packaging such as plastic and polystyrene has a direct impact on the environment. The global increase in consumption of ready-made meals and fast-food results in increased packaging waste generated. Understanding risks associated with climate change can help unlock innovative ways to build resilience and increase long term-profitability.

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

Demographic and Sub Sector Trends

There are 4 410 companies who are operating in the food and beverages manufacturing sector (FoodBev SETA Levy Database, 2022). The small companies comprise 87.3% of the sector, followed by medium companies at 7.2% and large companies at 5.5%. The distribution of companies per chamber is as follows: Manufacture of Food Preparation Products Chamber at 47.6%; Production, Processing and Preservation of Meat Fish, Fruit, Vegetables, Oils and Fats Chamber at 30.8%; Manufacture of Beverages Chamber at 15%; Manufacture of Dairy Chamber at 6.2%, and the Manufacture of Breakfast Products Chamber at 0.4% (WSP 2022/23).

The sector employs a total of 188 896 (178 335 in 2021) personnel (WSP 2020/21/22). The Manufacture Food Preparation Products Chamber has the highest share of employees at 46%, Manufacture of Dairy Products at 10%, Production, Processing and Preservation of Meat, Fish, Fruit, Vegetables, Oil and Fats at 27%, Manufacture of Beverages at 17%, and Manufacture of Breakfast Products at 0.25%.

In terms of gender, the sector is male dominated representing 59% of the workforce. White males are dominant at the manager level, but the 4-year trends indicated as decrease in white employees overall. Africans (both male and female) encompassed 33.6% (of employees in the managerial occupational category, an increase of 1.3% from 2021, compared to 44.6% of Whites (both male and female), an increase of 1.8% from 2021. The trend of Africans occupying elementary occupations relative to management occupations continues. FoodBev SETA received a total of 806 WSP/ATR submissions, with the Manufacture of Food Preparation Products Chamber having the highest submissions at 48%. People with disability comprise 0.66% (0.61% in 2021) of total employed.

The age breakdown of the sector reveals that 35-55 age group has the highest number of employees followed by the less than 35 years age group, and lastly the greater than 55 years. The 35-55 age group representation increased to 50% in 2022 from 47% in 2017, while the less than 35 age group decreased to 43% in 2022 from 46% in 2017. The decrease in representation in the less than 35 years age group is a concern. A lack of information and visibility of the sector to school leavers could be a contribution, hence interventions are required in terms of informing grade 10 to 12 learners of the career opportunities within the sector. The older than 55-year age group representations is consistent at approximately 7% across the 2017 to 2022 period. Consequently, there is a pipeline within the 35-55 years age category to replace those approaching retirement in the sector.

The racial distribution of the sector shows that the largest racial group employed in the Food and Beverages Manufacturing Sector are Africans, representing 70.4% of the sector in 2022, an increase approximately 6% from 2017 (64.5%). All others race groups have been in decline, with Coloureds having the largest decrease of 2.9% from 20.7% in 2017 to 17.8% in 2022. White representation decreased by 2.3% from 11.2% in 2017 to 8.9% in 2022, while Asians decreased by 0.7% from 3.6% in 2017 to 2.9% in 2022. Africans are predominant in all categories except Managerial, where whites are more prevalent at 45% in 2022. The number of African managers has increased from 3 555 in 2017 to 4 713 in 2022, while the number of white managers has decreased from 6 349 in 2017 to 6 251 in 2022. The professional category demonstrates the most significant growth across the 2017 - 2022 period (FoodBev SETA, 2022).
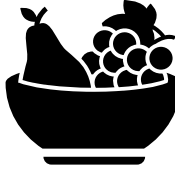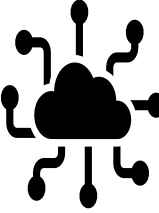
Looking at disability, for the 2017 to 2022 period, the representation of persons with disabilities varied between 0.39% (lowest) in 2018 to 0.66% (highest) in 2022 of total employment in the sector. This falls far short of the 4% target set by government. The elementary occupation has the highest proportion of workers with disabilities. Service and sale workers and elementary occupations had the highest percentage year on year increase respectively for 2021 to 2022. These figures should be treated with a degree of circumspection because some employees do not disclose their disability status as mentioned by the stakeholders during the interviews conducted. The FoodBev SETA must continue to target and fund projects that are aimed at increasing the number of people with disabilities in the sector towards achieving the target of 4%.

Factors Affecting Skills Demand and Supply in the Food and Beverages Manufacturing Sector
The SSP as a foundation of the FoodBev SETA Strategic Plan and Annual Performance Plan has identified change drivers in the sector that influences the type of skills required.

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

	Health and Nutrition Among the drivers of change in the Food and Beverages Manufacturing industry is the rising demand for healthy and nutritious food among the global population (Pérez-Rodrigo et al., 2021). According to participants there is a continued shift in consumer consumption patterns towards natural, organic, and healthy eating driven primarily by the need to preserve and enhance their health and appearance.
	Food Safety Food safety the most fundamental compliance issue that continues to pose a challenge for the industry. Hazards associated with food include microbiological pathogens, naturally occurring toxins, allergens, intentional and unintentional additives, modified food components and agricultural chemicals.
	Technological Advancements Application of 4IR technologies is impacting significantly on the nature of work in sector. Simply put, talents in the future will be more valued than working capital, and this will give rise to a job market where high-skilled workers are paid more compared to low-skilled workers aggravating social tension (Serumaga-Zake and van der Poll, 2021). Advances in technology is stimulating the need for data analysts and scientists, Artificial Intelligence and machine learning specialists and process automation specialists.
	Globalisation (Competitiveness and Urbanisation) The phenomenon of globalization is having a major impact on food systems around the world is expected to keep increasing and changing food system. Research indicates that The food industry has been facing rapid and constant changes resulting from global socio-economic trends such as population growth, urbanization, increasing incomes, market liberalization and foreign direct investment (Franc and Kujevac, 2021; FAO, 2022).
	Climate Change Climate change drives short-term shocks, such as extreme weather events, and generates slow-onset stresses, such as higher temperatures and loss of biodiversity. Shocks have immediate impact, while stresses are slow processes that gradually undermine the capacity of systems to cope with change and which render them more vulnerable. Agri-food systems' components and actors are exposed to shocks and stresses of various types and intensity and because components are interlinked, disruption in any of them can spread quickly throughout systems.

Summative Analysis: Change drivers and impact on skills planning

The change drivers identified are likely to have several implications for skills demand and supply in the sector for the near future. As the world transitions to these new ways of working, questions arise about the skills companies will require to improve their performance and competitiveness. The skills and competencies needed within the food industry will rise across virtually all occupations (Akyazi et al., 2020). The food industry is influenced by Industry 4.0 trends which are re-engineering business models (Franc and Kujevac, 2021; Rawboon et al., 2021) and increasing demand for highly skilled and adaptive workforce. Key skills groups requirements up to 2025 include critical thinking and analysis, problem solving and self-management skills such as active learning, stress tolerance and flexibility (World Economic Forum, 2020). The demand for social and emotional skills, especially advanced communication and negotiation, leadership and strategic management, team management and adaptability will also increase rapidly at senior level. Higher cognitive skills such as creativity, critical

thinking, teamwork, problem, decision making, and life-long learning will be crucial as workers will become responsible for more complex tasks (FAO, 2022). The SETA will need to encourage a culture of lifelong learning for the sector to reach its full potential. As food safety continues to shape the sector, it is expected that the sector will experience an increased demand for occupations such as Food Scientists, Food Technologists and Food Safety and Hygiene Specialists to ensure improved food safety operations and processes. Basic food handling and hygiene skills will need to be developed for workers at the lower occupation level. The skills implications of global trends include international trade, new product development and logistical skills. Expertise is also required in fields of research and development, material science engineering and packaging technology to deal with issues related to climate change and nutrition.

4.2.   Internal Environment Analysis

The FoodBev SETA Board is responsible for governance and providing strategic direction and leadership to the organisation. Executive Committee, Finance and Remuneration Committee, Governance and Strategy Committee, and Audit and Risk Committee support the Board. The Board is responsible for ensuring that FoodBev SETA achieves its mandate by reviewing organisational performance, corporate strategy, and monitoring compliance. The Chief Executive Officer is responsible for the strategic leadership of the organisation assisted by the Chief Financial Officer and Senior Managers. The Board approved a revised organogram to ensure adequate capacitation of the organisation.

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

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

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

High-level Organogram

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                          ┌─────────────────────┐
                          │  Chief Executive    │
                          │     Officer         │
                          └─────────┬───────────┘
            ┌───────────────────────┼────────────────────────────┐
    ┌───────┴──────┐                │                    ┌────────┴──────────┐
    │ Chief Financial │             │                    │ General Manager:  │
    │    Officer      │             │                    │ Operations (Vacant)│
    └───────┬─────────┘             │                    └────────┬──────────┘
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- **Chief Executive Officer**
  - **Chief Financial Officer**
    - Senior Manager: Finance
    - Senior Manager: Information & Communication Technology
  - Senior Manager: Stakeholder Relations
  - Senior Manager: Corporate Services
  - **General Manager: Operations (Vacant)**
    - Senior Manager: Research, Planning, Monitoring & Evaluation
    - Senior Manager: Learning Programmes & Strategic Projects
    - Senior Manager: Quality Assurance

PART C: MEASURING OUR PERFORMANCE

5. Institutional Programme Performance Information

Programme 1: **Administration**
Purpose: To provide strategic leadership, management, and support services

Sub-programme: Finance, Supply Chain Management and Assets
Purpose: To provide strategic leadership, management and support services to the SETA

Outcomes, Outputs, Output Indicators and Targets

NSDP Outcome	Outputs	Output Indicators	Audited results			Estimated performance of the current year	MTEF Period		
			2019/20	2020/21	2021/222	2022/23	2023/24	2024/25	2025/26
Performing system support functions and managed budgets and expenditure linked to the SETA mandate	An established sound and effective financial management of the affairs of the organisation through application of good internal control systems that include risk, budget, financial, supply chain management and business processes.	1. Approved Annual Procurement Plan	1	1	1	1	1	1	1

Sub-programme: Governance (Audit and Risk)

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

Outcomes, Outputs, Output Indicators and Targets

NSDP Outcome	Outputs	Output Indicators	Audited results			Estimated performance of the current year	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Performing system support functions and managed budgets and expenditure that are linked to the SETA mandate	An established sound and effective governance and financial management of the affairs of the organisation through application of good internal control systems include risk, budget, and business processes.	2. Approved Annual Strategic and Fraud Risk Registers	1	1	1	1	2	2	2
		3. Governance Charter reports submitted to DHET	4	4	4	4	4	4	4
		4. Approved Annual Monitoring and Evaluation Plan	1	1	1	1	1	1	1
	Well managed and coordinated FoodBev SETA Chambers	5. Approved Annual Chamber Management Plan	1	1	1	1	1	1	1
		6. Approved Annual Stakeholder Management Plan	New Indicator	New Indicator	1	1	1	1	1

Sub-programme: Human Resources

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

Outcomes, Outputs, Output Indicators and Targets

NSDP Outcome	Outputs	Output Indicators	Audited results			Estimated performance of the current year	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Performing system support functions and managed budgets and expenditure that are linked to the SETA mandate	An effective human resources management system	7. Approved Annual Human Resources Plan	1	1	1	1	1	1	1

Sub-programme: Information Technology

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

Outcomes, Outputs, Output Indicators and Targets

NSDP Outcome	Outputs	Output Indicators	Audited results			Estimated performance of the current year	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Performing system support functions and managed budgets and	Improved efficiency through the development of ICT policies, framework	8. Approved Annual ICT Plan	1	1	1	1	1	1	1

NSDP Outcome	Outputs	Output Indicators	Audited results			Estimated performance of the current year	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
expenditure that are linked to the SETA mandate.	and/or standards								

Output Indicators: Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
1. Approved Annual Procurement Plan	1	0	0	0	1
2. Approved Annual Strategic and Fraud Risk Registers	2	0	0	0	2
3. Governance Charter reports submitted to DHET	4	0	1	1	2
4. Approved Annual Monitoring & Evaluation Plan	1	0	0	0	1
5. Approved Annual Chamber Management Plan	1	0	0	0	1
6. Approved Annual Stakeholder Management Plan	1	0	0	0	1
7. Approved Annual Human Resources Plan	1	0	0	0	1
8. Approved Annual ICT Plan	1	0	0	0	1

Explanation of Planned Performance over the Medium-Term Period

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

Programme 1 will also ensure the implementation of sound training and development initiatives so that employees are developed appropriately for them to contribute towards the achievement of the organisation's objectives. Enhanced stakeholder management and chamber management activities. Through the development of sound ICT systems, human resources administrative processes will be automated, and necessary training will be afforded to allow employees to be fully equipped with automated systems. With the development of operative ICT systems, effective financial management systems will be established which will cover areas including supply chain management processes where the necessary checks and balances will be created. **Total budget for Programme 1 is** R 65.803 million.

Programme 2: **Skills Planning**

Purpose: To conduct compelling research that demands credible institutional mechanisms for skills planning.
Sub-programme: Sector Skills Plan and Research
Purpose: To conduct compelling research that demands credible institutional mechanisms for skills planning.

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Audited results			Estimated performance of the current year	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Identified and increased production of occupations in high demand	Evaluated and analysed Annexure 2: training plans and actual training reports complemented by labour market research to identify scarce, and critical skills needs in the sector	9. Number of Approved Sector Skills Plans (SSP)	1	1	1	1	1	1	1
	Evidence-based research to inform sector planning (SSP, SP and Business planning)	10. Number of research reports developed and approved	5	6	5	4	4	4	4

Sub-programme: Workplace Skills Plans and Annual Training Reports
Purpose: To provide reliable information on Supply and demand for skills in the Food and Beverages Manufacturing Sector

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Audited results			Estimated performance of the current year	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Identified and increased production of occupations in high demand	Employers participating in the workplace training	11. Number of approved Annexure 2 (2022/23: Percentage of compliant Annexure 2 applications evaluated and approved)	Large companies 221	665: levy-paying 7: non-levy paying	741: levy-paying	90% of Large companies 85% of Medium companies 80% Small Companies	200 Large companies 220 Medium companies 320 Small companies	200 Large companies 220 Medium companies 320 Small companies	200 Large companies 220 Medium companies 320 Small companies
		12. Number of approved employers who are mandatory grants	New Indicator	New Indicator	New Indicator	New Indicator	160 Large companies 175 Medium companies 256 Small companies	160 Large companies 175 Medium companies 256 Small companies	160 Large companies 175 Medium companies 256 Small companies

Output Indicators: Annual and Quarterly Targets for Programme 2

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
9. Number of Approved Sector Skills Plans (SSP)	1	0	1	0	0
10. Number of research reports developed and approved	4	0	0	2	2
11. Number of approved Annexure 2 (2022/23: Percentage of compliant Annexure 2 applications evaluated and approved)	200 Large companies 220 Medium companies	0	200 Large companies 220 Medium companies	0	0

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
	320 Small Companies		320 Small Companies		
12. Number of approved employers who are mandatory grants	160 Large companies 175 Medium companies 256 Small Companies	0	160 Large companies 175 Medium companies 256 Small Companies	0	0

Explanation of Planned Performance over the Medium-Term Period

During the 2023/24 financial year, the Research Unit has expanded its scope to include research report submission for journal publications. Planned research for the MTEF period include research on the Transformation priority of the SETA to better understand the impact on the FoodBev SETA initiatives on the sector pertaining to this priority. More efforts to increase the number of submitted WSP/ATRs will be made by the FoodBev SETA through focused and regular stakeholder engagements. FoodBev SETA acknowledges that the mandatory grant regulations that were set aside by the Labour Appeal Court (LAC) during October 2019, however in the absence of DHET gazetting new regulations, the SETA has used the current regulations for the current year planning. The SETA will amend the plans should the regulations be pronounced affecting the current year plans. **Total budget for Programme 2 is R 101.272 million.**

Programme 3: Learning Programmes and Projects
Purpose: To disburse grants through regular (PIVOTAL and NON-PIVOTAL) and special projects that are addressing the sector needs.
Sub Programme: Implementation of Learning Programmes
Purpose: To disburse grants through regular (PIVOTAL and NON-PIVOTAL) and special projects that are addressing the sector needs.

Outcomes, Outputs, Output Indicators and Targets

NSDP Outcome	Outputs	Output Indicators	Audited results			Estimated performance of the current year	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Linked education and the workplace	Middle and high-level skills need addressed in the sector to address scarce and critical skills	13. Number of unemployed learners **registered** on a Learnership programme	1,816 SETA funded & 390 Sector funded	2,402 SETA funded & 418 Sector funded	1,844 SETA-funded & 457 sector-funded	1,800 SETA Funded	1,890 SETA Funded	1,985 SETA Funded	2, 084 SETA Funded
		14. Number of unemployed learners who have **completed a** Learnership programme	1,641 SETA funded & 99 Sector funded	753 SETA funded & 105 Sector Funded	1,526 SETA-funded & 76 sector-funded	1,400 SETA Funded	1,473 SETA Funded	1,547 SETA Funded	1, 624 SETA Funded
	Students obtain qualifications and work experience	15. Number of students from the Higher Education Institutions **registered** on Internship Programmes	224	414	365	450	473	497	522
		16. Number of students from the Higher Education Institutions who have **completed an** Internship Programme	487	195	129	100	105	110	115
		17. Number of Higher Education Institution graduates **placed** in companies for	159	512	397	450	500	525	550

NSDP Outcome	Outputs	Output Indicators	Audited results			Estimated performance of the current year	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
		workplace-based learning programmes							
		18. Number of Higher Education Institutions graduates who have **completed a** Workplace based learning programme	273	210	203	250	345	365	385
		19. Number of students from TVET Colleges **registered** on a Workplace Based Learning Programme	351	1,061	628	600	685	720	760
		20. Number of students from TVET colleges who have **completed a** Work based Learning Programme	589	527	297	150	160	170	180
		21. Number of employed and/or unemployed candidates supported to register on a Candidacy Programme with a registered professional body	1	0	2	3	5	5	5
Improved skills level of skills in the South African workforce	Middle and high-level skills need addressed in the sector to address	22. Number of employed learners **registered** on a Learnership Programme	1,600 SETA -funded & 100 sector-funded	453 SETA funded & 151 sector funded	1,234 SETA -funded & 155 sector-funded	1,500 SETA funded	1,580 SETA Funded	1,660 SETA Funded	1, 745 SETA Funded

NSDP Outcome	Outputs	Output Indicators	Audited results			Estimated performance of the current year	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	scarce and critical skills	23. Number of employed learners who have **completed** a learnership programme	1,297 SETA funded & 87 Sector funded	755 SETA-funded & 91 sector-funded	697 SETA-funded & 100 sector-funded	800 SETA funded	865 SETA Funded	910 SETA Funded	956 SETA Funded
		24. Number of unemployed learners **registered** on a skills programme	New Indicator	New Indicator	200	250	265	280	295
		25. Number of unemployed learners who have **completed** a skills programme	New Indicator	New Indicator	New Indicator	125	135	160	170
		26. Number of employed learners **registered** on a skills programme	810 SETA funded & 75 Sector funded	1,157 SETA funded & 85 Sector funded	1,566 SETA-funded & 118 sector-funded	1,000 SETA Funded	1,050 SETA Funded	1,105 SETA Funded	1, 160 SETA Funded
		27. Number of employed learners who have **completed** a skills programme	904 SETA funded & 334 Sector funded	541 SETA funded & 335 Sector funded	801 SETA-funded & 168 sector-funded	500 SETA funded	525 SETA Funded	555 SETA Funded	585 SETA Funded
	Employed and unemployment learners supported through provision of bursaries to address the scarce and critical skills	28. Number of employed students **registered** on bursaries in higher education institutions and Management Development Programmes	153	17	164	100	105	110	115

NSDP Outcome	Outputs	Output Indicators	Audited results			Estimated performance of the current year	MTEF Period		
			2019/20	**2020/21**	**2021/22**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
		29. Number of employed students who have **completed** their bursary studies in higher education institutions and Management Development Programmes	117	69	115	75	80	85	90
	Employed and unemployed learners capacitated with numeracy and literacy	30. Number of learners **registered** on AET Programmes	191	225	276	225	225	225	225
		31. Number of learners who have **completed** AET Programmes	190	192	223	110	115	120	125
Improved skills level in the South African workforce Increased access to occupationally directed programmes	Employed and unemployment learners supported through provision of bursaries to address the scarce and critical skills	32. Number of unemployed students **registered** on the Bursary Programme (Higher Education Institutions, TVETs, Community Education and Training (CET) Colleges)	65	106	279	120	125	130	135
		33. Number of unemployed students who have **completed** their studies on the Bursary Programme (Higher Education Institutions, TVETs, Community	New Indicator	40	32	60	65	70	75

NSDP Outcome	Outputs	Output Indicators	Audited results			Estimated performance of the current year	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
		Education and Training (CET) Colleges)							
	Enhanced research and development in human capital for a growing body of knowledge economy	34. Number of Masters and PhD students **registered** on the research bursary programme	30	26	43	30	35	40	45
		35. Number of Masters and PhD students who have **completed** their studies through the research bursary programme	18	10	14	10	15	20	25
	Apprentices qualified to become Artisans	36. Number of Apprentices **registered** on an apprenticeship programme or Artisan Recognition of Prior Learning	New Indicator	New Indicator	New Indicator	New Indicator	305	310	315
		37. Number of Apprentices who have **completed an** apprenticeship programme or Artisan Recognition of Prior Learning.	New Indicator	74	125	200	200	200	200
Entrepreneurs and cooperatives supported with skills development	Small enterprises, NGOs, and cooperatives CBOs supported through the provision of accredited skills	38. Number of small businesses or co-operatives (business owner/s and/or learners) supported with training interventions (skills programme, learnership,	65	8	70	70	75	80	85

NSDP Outcome	Outputs	Output Indicators	Audited results			Estimated performance of the current year	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
needed for their growth	training programmes	internship, work experience, short courses, and bursaries)							
		39. Number of CPOs or NGOs or NPOs supported with training interventions (skills programme, learnership, internship, work experience, short courses, and bursaries)	New Indicator	New Indicator	New Indicator	10	10	10	10

Output Indicators: Annual and Quarterly Targets for Programme 3

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
13. Number of unemployed learners registered on a Learnership programme	1, 890	0	234	1,089	567
14. Number of unemployed learners who have completed a Learnership programme	1, 473	0	368	663	442
15. Number of students from the Higher Education Institutions registered on an Internship Programme	473	0	50	90	333
16. Number of students from the Higher Education Institutions who have completed an Internship Programme	105	36	36	21	12
17. Number of Higher Education Institutions graduates placed in companies for Workplace Based Learning programmes	500	0	50	100	350
18. Number of Higher Education Institutions graduates who have completed a Workplace based learning programme	345	120	120	105	0
19. Number of students from TVET colleges registered on a Workplace Based Learning programme	685	0	200	344	141
20. Number of students from the TVET colleges who have completed a Workplace Based Learning programme	160	56	56	32	16

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
21. Number of employed and/or unemployed candidates supported to register on a Candidacy Programme with a registered professional body	3	0	0	0	3
22. Number of employed learners registered on a Learnership Programme	1, 580	0	237	869	474
23. Number of employed learners who have completed a Learnership programme	865	0	217	433	215
24. Number of unemployed learners registered on a skills programme	265	0	66	119	80
25. Number of unemployed learners who have completed a skills programme	135	0	34	67	34
26. Number of employed learners registered on a skills programme	1,050	0	158	578	314
27. Number of employed learners who have completed a skills programme	525	0	131	262	132
28. Number of employed students registered on bursaries in higher education institutions and Management Development Programmes	105	0	0	55	50
29. Number of employed students who have completed their studies in higher education institutions and Management Development Programmes.	80	10	20	30	20
30. Number of learners registered on AET Programmes	225	0	34	181	10
31. Number of learners who have completed AET Programmes	115	10	30	60	15
32. Number of unemployed students registered on the Bursary Programme (Higher Education Institutions, TVETs, Community Education and Training (CET) Colleges)	125	0	25	70	30
33. Number of unemployed students who have completed their studies on the Bursary Programme (Higher Education Institutions, TVETs, Community Education and Training (CET) Colleges.	65	0	0	45	20
34. Number of Masters and PhD students registered on the research bursary programme	35	0	0	20	15
35. Number of Masters and PhD students who have completed their studies through the research bursary programme	15	0	0	10	5
36. Number of Apprentices registered on an apprenticeship programme or Artisan Recognition of Prior Learning	305	0	76	137	92
37. Number of Apprentices who have completed an apprenticeship programme or Artisan Recognition of Prior Learning.	200	50	50	50	50
38. Number of small businesses or co-operatives (business owner/s and/or learners) supported with training interventions (skills programme, learnership, internship, work experience, short courses, and bursaries)	75	0	0	35	40
39. Number of CPOs or NGOs or NPOs supported with training interventions (skills programme, learnership, internship, work experience, short courses, and bursaries)	10	0	0	5	5

Sub Programme: Special Projects and Partnerships

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

Outcomes, Outputs, Output Indicators and Targets

Outcome	Output	Output Indicators	Audited results			Estimated performance of the current year	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
The growth of the public college system supported Linked education and the workplace Increased access to occupationally directed programmes Encouraged and supported worker-initiated training	Partnerships entered with Higher Education institutions, Colleges, Public and Private institutions	40. Number of partnerships established with TVET, HEI, CET, Public and Private Sector to support the sector skills development interventions	New Indicator	New Indicator	New Indicator	New Indicator	15	20	25
		41. Number of lecturers who have entered the workplace exposure programme	5	New Indicator	6	5	6	8	9
		42. Number of lecturers who have completed workplace exposure programme	5	New Indicator	6	4	5	6	7
	Trade unions supported through the provision of skills training programmes	43. Number of Trade-Unions supported with training interventions	New Indicator	3	3	3	3	3	3

Output Indicators: Annual and Quarterly Target for Programme 3

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
40. Number of partnerships established with TVET, HEI, CET, Public and Private Sector to support the sector skills development interventions	15	0	0	10	5
41. Number of lecturers who have entered the workplace exposure programme	6	0	3	3	0
42. Number of lecturers who have completed workplace exposure programme	5	0	0	0	5
43. Number of Trade-Unions supported with training interventions	3	0	0	0	3

Sub- programme: Career Guidance

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

Outcomes, Outputs, Output Indicators and Targets

Outcome	Output	Output Indicators	Audited results			Estimated performance of the current year	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
8. Supported career development services	Capacitated career development practitioners and learners through provision of career development services	44. Number of career development events hosted in Rural and/or Urban areas and/or attended by FoodBev SETA	36	20	24 Urban 36 Rural	30 Urban 35 Rural	30 Urban 40 Rural	35 Urban 45 Rural	40 Urban 50 Rural
		45. Number of career development practitioners trained	New Indicator	42	79	60	75	80	85

Output Indicators: Annual and Quarterly Targets for Programme 3

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
44. Number of career development events hosted in Rural and/or Urban areas and/or attended by FoodBev SETA	30 Urban 40 Rural	10 Urban 15 Rural	10 Urban 15 Rural	0	10 Urban 10 Rural
45. Number of career development practitioners trained	75	0	0	0	75

Explanation of Planned Performance over the Medium-Term Period

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

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

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

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

The need for an increased focus on monitoring and evaluation capacity and efforts continues to be a priority in the administration activities of the organisation to determine the relevance, credibility and value of skills development interventions funded and facilitated by FoodBev SETA in relation to the envisioned outcomes of the National Skills Development Plan. M&E supports organisation-wide learning and is a key element to planning, implementation, and continuous improvement. The goal of M&E is to improve performance and service delivery.

The proposed outputs and outcomes are intended to track and verify planned performance, and determine the contribution made by FoodBev SETA towards National Skills Development Plan outcomes, and impact as envisioned in the FoodBev SETA strategy. In the MTEF, the SETA planned to expand its career guidance initiatives to reach and target rural areas and focus on capacitating and training career development practitioners that will be conducting these career exhibitions on behalf of the SETA. **Total budget for Programme 3 is R388.739 million.**

Programme 4: Quality Assurance

Purpose: Increase availability of accredited public skills development providers

Sub-programme: Provider accreditation

Purpose: Increase availability of accredited public skills development providers

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Audited results			Estimated performance of the current year	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Supported growth of the public college system	Public TVET Colleges capacitated to offer occupational programmes	46. Number of Public TVET Colleges assisted to apply for occupational programme accreditation	New Indicator	2	3	2	2	2	2
		47. Number of qualifications or part qualifications or skills programme submitted to the QCTO for registration	New Indicator	0	10	4	2	0	0
		48. Number of Public TVET and CET Colleges attaining FoodBev SETA secondary accreditation.	New Indicator	New Indicator	New Indicator	2	3	3	3

Output Indicators: Annual and Quarterly Targets from Programme 4

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
46. Number of Public TVET Colleges assisted to apply for occupational programme accreditation.	2	0	0	0	2
47. Number of qualifications or part qualifications or skills programme submitted to the QCTO for registration.	2	0	0	0	2
48. Number of Public TVET and CET Colleges attaining FoodBev SETA secondary accreditation.	3	0	0	0	3

Explanation of Planned Performance over the Medium-Term Period

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

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

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

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

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

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

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

The outputs as specified will contribute towards increasing access to occupationally directed programmes as outcome in the NSDP. This in turn will contribute to the availability of fit-for-purpose programmes which addresses sector skills needs and have the potential to increase employability or self-employment upon completion. These programmes also have the potential to empower women who can increase their economic activity and household contribution. **Total budget for Programme 4 is R3.054 million.**

5.   Explanation of planned performance over the medium-term period

The identified performance areas are:

5.1   Addressing Artisan Shortages and Development
The FoodBev SETA continues to assign higher targets for the training of artisans, especially Millwrights in the sector as one of the occupations that are hard to fill. The demand for Fitter and Turners as well as Electricians has slightly decreased in the Food and Beverages Manufacturing Sector, but the demand remains high within the entire manufacturing sector, as the country still needs to train 30 000 artisans by the year 2030. This change will be monitored closely in the next coming years as the SETA continues to prioritise national priorities and sector needs. A multi-pronged strategy is still key with regards to the employability of artisans in the food and beverage sector.

5.2   Improving Quality of Provision of Matriculants and Graduates into the Food and Beverages Manufacturing Sector
It is recommended that the FoodBev SETA promotes and funds significantly more bursaries for the sector. The SETA must target varsity students who have performed remarkably well, particularly in Maths and Science to enter the Food Science and Technology learning programmes (including analyst, AI and data science). Currently, there is very little emphasis placed on bursaries for matriculants' to get into tertiary education. Placing more emphasis on bursaries into Food Science and Technology could potentially produce more industry specific occupations in the long run.

5.3   *Transformation*

Transformation is a strategic focus area for the FoodBev SETA. An increase in bursary allocations for post-graduate studies will ensure a pipeline of highly skilled females who have the necessary skills to occupy higher positions. In addition, the FoodBev SETA will focus on equipping middle and senior management in food and beverage companies with the requisite managerial skills through other forms of training interventions. In relation to disability, the FoodBev SETA will continue to set aside a special grant ring fenced for the training needs of people with disabilities to augment their presence in the Food and Beverage Manufacturing Sector. Small Businesses will also be a key priority area under the transformation target as the SETA has realised that it has neglected medium-to-small entities in the sector although they are the main stakeholders for the FoodBev SETA.

5.4   *Assist the Sector to Boost Innovation through Research*

The FoodBev SETA plans to continue awarding bursaries towards Masters and PhD studies in research and innovation to encourage innovation in the sector. International and National Conferences/Seminars as well as Webinars are also other means in which the SETA strives to boost innovation in the sector. Participation in the latter helps FoodBev SETA keep abreast of any new developments in the sector. Further, the need for innovation in sector is reinforced by the current impact of the COVID-19 pandemic.

5.5   *Skills Gaps in the Sector*

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

5.6   *Career Guidance*

FoodBev SETA has appointed a PR company that is assisting with an improved marketing approach to reach potential candidates in tertiary institutions and the industry. Career exhibitions will be reaching matric learners as well to allow them to make informed decisions regarding the courses they choose at tertiary level. This priority is due to the career guidance services that have been identified as a reason for graduates not entering the Food and Beverages Manufacturing Sector. The latter results in a shortage of suitable recruits for the sector in tertiary institutions. In this way, the FoodBev SETA jointly with industry will highlight core and scarce occupations in the Food and Beverages Manufacturing Sector, as well as showcase the differences amongst them.

6. Programme Resource Considerations

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

Financial Performance data	Audited			Estimated performance for the current year	Planned	Medium Term Estimates		
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Revenue (R'000)								
Sale of goods and services other than capital assets	**5 577**	**2 696**	**2 394**	**-**	**-**	**-**	**-**	**-**
Grant Recovery	5 577	2 696	2 394	-	-	-	-	-
Entity revenue other than sales	**56 671**	**37 093**	**41 619**	**34 217**	**57 510**	**61 248**	**65 229**	**69 469**
Fines penalties and forfeits	6 429	5 593	8 060	-	-	-	-	-
Investment income	50 241	31 500	33 559	34 217	57 510	61 248	65 229	69 469
Entity revenue	**62 248**	**39 789**	**44 013**	**34 217**	**57 510**	**61 248**	**65 229**	**69 469**
Transfers received	**393 607**	**283 849**	**432 466**	**444 006**	**501 358**	**533 946**	**568 653**	**605 615**
Admin - 10.5%	51 581	37 272	56 621	58 276	65 803	70 080	74 636	79 487
Employer Grant Fund Levy - 20%	98 675	70 513	107 835	111 002	125 340	133 487	142 163	151 404
Discretionary Grants - 49.5%	243 352	176 065	268 009	274 729	310 215	330 379	351 854	374 724
FoodBev Revenue	**455 855**	**323 638**	**476 479**	**478 223**	**558 868**	**595 194**	**633 882**	**675 084**
Retained Funds	-	-	-	-	-	-	-	-
Total funds available	**455 855**	**323 638**	**476 479**	**478 223**	**558 868**	**595 194**	**633 882**	**675 084**
Less Expenditure (R'000)								
Programme 1 - Administration	**43 993**	**59 840**	**63 595**	**58 276**	**65 803**	**70 080**	**74 636**	**79 487**
Administration - 10%	41 566	57 159	61 742	55 501	62 670	66 743	71 082	75 702
QCTO - 0.5%	2 427	2 681	1 853	2 775	3 133	3 337	3 554	3 785

Financial Performance data	Audited			Estimated performance for the current year	Planned	Medium Term Estimates		
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Transfers and subsidies	302 366	199 322	355 058	419 947	493 065	525 114	559 247	595 598
Programme 2 - Employer Grant @80% Payout ratio	78 872	52 599	83 001	88 801	100 272	106 789	113 731	121 123
- Research, Project Administration Expense	-	-	-	628	1 000	1 065	1 134	1 208
Programme 3 - Discretionary Grants*	203 348	129 982	252 201	306 310	363 334	386 950	412 102	438 889
- Project administration Expense@7.5%	15 885	11 934	14 693	18 695	25 406	27 057	28 816	30 869
- Special Projects	-	-	-	-	-	-	-	-
Programme 4 - Quality Assurance: Project admin expense	4 260	4 808	5 163	5 512	3 054	3 252	3 464	3689
Public and private corporations, transfer to NSF	-	-	-	-	-	-	-	-
Total expenses	346 359	259 162	418 653	478 223	558 868	595 194	633 882	675 084
(Deficit)/ Surplus	109 496	64 476	57 826	-	-	-	-	-

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

Planned revenue budget is projected after considering the current year actual and adding the cost-of-living adjustment currently 5%. FoodBev SETA have over the years collected more revenue than budget. FoodBev SETA have attained a surplus in the previous years and that surplus was approved to be retained. The surplus amount is usually used to fund special projects was approved to and have in the previous year which is used. The collected revenue has always been adequate to fund all FoodBev SETA programmes.
o   Programme one which is Administration is allocated 10% of the collected revenue
o   Programme two which is employer grants is allocated 20% of the collected revenue while research receive and allocation from the project admin expenses
o   Programme three which is discretionary grants is allocated 69.5% of the collected revenue
o   Programme four which is quality assurance receive allocation from the project admin expenses

The average revenue increase in the last three years was 5%, below is the graph depicting the revenue, expenditure, and surplus. FoodBev have spent an average of 80% of the actual revenue received in the last five years.

Actual Revenue and Expenditure

Year	Total Revenue	Total Expenditure	Surplus for the year
2016/17	387 467	301 204	86 263
2017/18	383 924	299 612	84 312
2018/19	430 924	357 457	73 467
2019/20	455 855	346 359	109 496
2020/21	323 639	259 163	64 476
2021/22	476 479	418 653	57 826
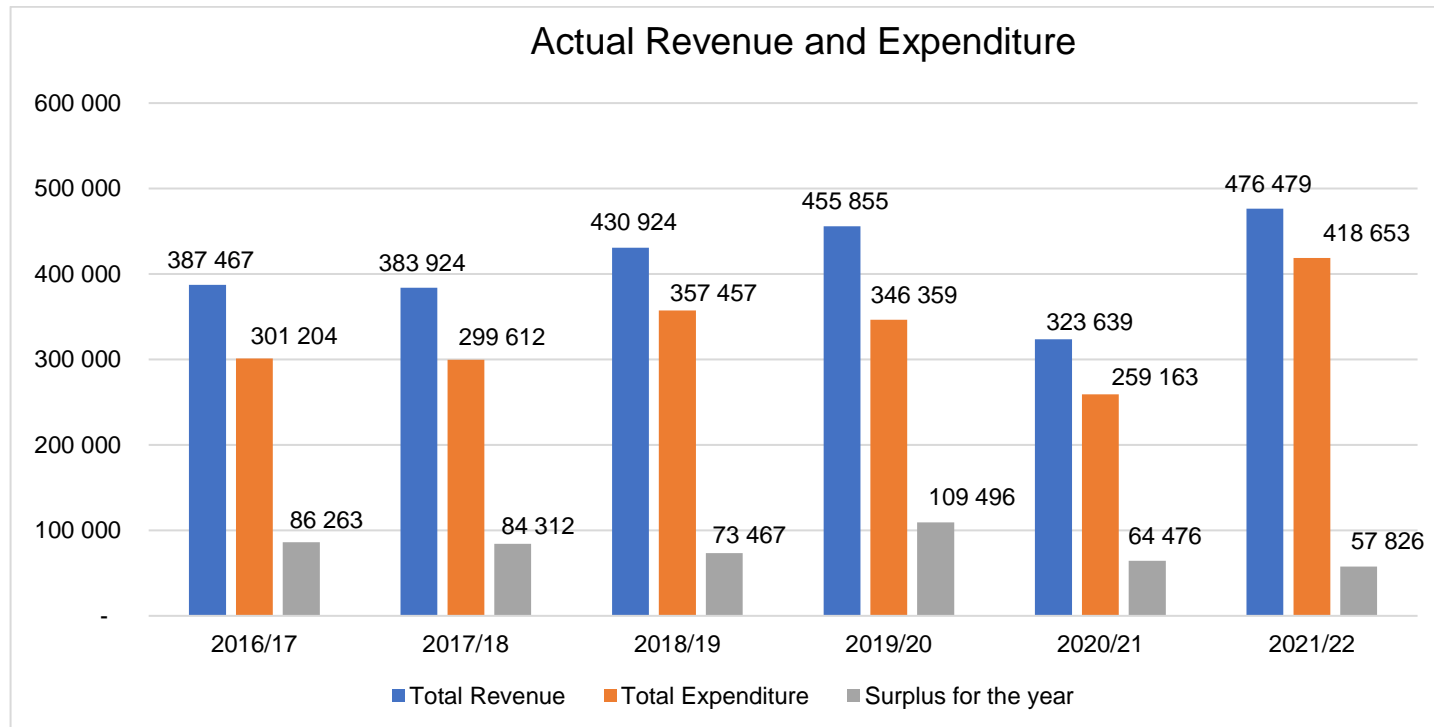
Key Risks

Strategic Outcome	Key Risks	Mitigation Procedures/Controls
Performing system support functions and managing the budgets and expenditure linked to the SETA mandate	Inability to provide adequate support functions to FoodBev SETA's core mandate	▪ On-going review, development and implementation of policies and procedures ▪ Revised SETA budget and programme deliverables (i.e., indicators and targets) in response to COVID-19 pandemic ▪ Develop and implement individual development plans and allocation of sufficient staff development budget ▪ Develop risk and compliance framework and report quarterly on risk and compliance to Audit and Risk Committee ▪ Compliance monitoring by Fraud Risk & Compliance Management Committee ▪ On-going training in supply chain management as well as relevant legislative instruments ▪ Business Continuity Plan ▪ Digital platform for scanning and storage of documents ▪ Update SCM and Finance Policies ▪ FoodBev SETA subscribes to e-learning and blended learning QCTO policy which allows for e-learning. ▪ Develop annual organizational plans (2023/24) ▪ Communicate and implement organizational plans (2022/23) ▪ Enhance and modify job profiles and re-grading of jobs to attract scarce skills ▪ Review and update Reward and recognition policy ▪ Continuous review of SCM SOPs ▪ Adhere to turnaround times set out in the SCM SOPs with regards to quotations and tenders (SCM) ▪ Information security review and enhancements ▪ Implementation of Patch Management System ▪ Review and update of ICT policies ▪ Implementation of IT Strategy and Plan which includes prevention, detection, and resolution of cyber security threats (ICT) ▪ Building of records management capacity (Sourcing skilled resources) ▪ Development of File Plan, approved by National Archives ▪ Implement a fully automated MIS and ERP system

Strategic Outcome	Key Risks	Mitigation Procedures/Controls
		▪ Provide adequate support to departments through proactive, efficient, and effective implementation of Procurement Plans ▪ Provide adequate support to departments through proactive, efficient, and effective contract management ▪ Provide adequate support to departments through proactive, efficient, and effective filling of vacant post ▪ Provide adequate support to departments through proactive, efficient, and effective commitment register management
Identified and increased production of occupations in high demand Linked education and the workplace	FoodBev SETA not meeting sector skills requirements	▪ Fully capacitated research unit ▪ Research chair has been appointed ▪ Continuous stakeholder engagements ▪ Quarterly chamber meetings ▪ Online survey system in place ▪ Participation on research forums with other SETAs ▪ Training for stakeholders on the requirements of the WSP/ATR and how to populate it ▪ Conduct workshops targeting small businesses with regards to the importance of participating in skills development initiatives ▪ Annual sector skills research ▪ Ongoing engagement with QCTO ▪ Continuous engagement with stakeholders ▪ Consultation with chambers ▪ Lecturer industry exposure through TVET lecturer placement in FoodBev SETA companies ▪ Form partnerships with universities ▪ Enhancement of WSP/ATR template and/or system ▪ Engage stakeholders for increased contributions towards research initiatives through Combined Chamber meetings ▪ Perform stakeholder database clean-up and enhance quality of information contained in the stakeholder database ▪ Establishment of subject matter expert's forum to provide relevant inputs in the curriculum. ▪ QA officials to attend conferences where industry research output is presented.

Strategic Outcome	Key Risks	Mitigation Procedures/Controls
Improved skills level in the South African workforce	Failure to achieve APP targets resulting in large cash reserves surplus to requirements	- Grants Funding Policy - Service provider appointed to deal with DG window opening to learner contracting stage - Compliance learning programmes implementation checklists - Re-allocation process - External moderators for interval and exit moderation - Continuous research and implementation of responsive occupational programmes - Quarterly monitoring and reporting of project implementation - Grant funding policy and procedures - Periodic stakeholder engagements / capacitation workshops - Newly developed qualifications - Open DG window in Q3 of preceding year of grants - Monitor appointed service provider to complete evaluation process by 30 June 2022 - Conduct dedicated stakeholder capacitation workshops to discuss DG learner registration processes - Start re-allocation process by Q2 - Include Project implementation as part of LPSP Coordinator Performance Management agreements - Conduct project management training for LPSP Coordinators - Identify and capacitate struggling accredited training providers on facilitation of training, assessments, and internal moderations - Implement a project tracking tool for managing grants implementation to ensure timely terminations and processing of grant payments - Implement proactive, efficient, and effective moderation of programmes, and engaging and escalation on other SETA accredited programmes - Quarterly engagement with the QCTO - Develop FoodBev SETA requirements for quality assurance for funding of new occupational programmes implementation - M&E to update SoPs to include process dealing with management of learning programmes - On the job training and capacitation of M&E unit - Establishment of internal controls and standard operating procedures to verify SETMIS and POE data prior to submissions

Strategic Outcome	Key Risks	Mitigation Procedures/Controls
		▪ Continued engagement with the Department of Higher Education and Training to ensure compliance with and alignment to comprehensive report rules (SETMIS) ▪ Implement desktop monitoring template (a project management tool designed and sent to stakeholders to report on the project progress on a quarterly basis. ▪ SIMS Project Management Module - develop and implement a learner alert notification both to the employer, provider, and QA. ▪ Review DG SoP to include a centralised contracting process and assign dedicated personnel to manage end to end contract management. ▪ Customised project management programme for administrators and coordinators. ▪ Increased Marketing Efforts (Marketing & Comms) - (Marketing of SMEs, Trade Unions etc.) - social media announcements etc.
Increased access to occupationally directed programmes	Inability to grow public college system & TVET Colleges not delivering occupational programmes	▪ Established TVET colleges forum ▪ Signed MoUs with 4 TVET Colleges ▪ Lecturer capacitation programme ▪ Evaluate public TVET College capacity prior to initiating assistance for accreditation ▪ Sign 4 MoUs with TVET Colleges ▪ Capacitation of TVET College administration staff on implementation of FBS programmes ▪ Attend and present at TVET Colleges CEO's associations quarterly meetings
Entrepreneurs and cooperatives supported with skills development needed for their growth	Inability of the SETA to support and contribute to the growth of entrepreneurs and cooperatives	▪ SME partnerships indicator Controls ▪ Research on SMMEs needs ▪ Stakeholder engagements ▪ Develop a database for SMMEs and cooperatives operating in our sector. ▪ Conduct targeted workshops to capacitate SMMEs and cooperatives on FoodBev SETA offerings ▪ Identify SMME's and Cooperatives that will be assisted by FoodBev SETA to do needs analysis ▪ Conduct study on the transformation of SMMEs through exploring the value chain of the sector ▪ Identify incubators involved in the sector that will be assisted by FoodBev SETA to do a needs analysis

Strategic Outcome	Key Risks	Mitigation Procedures/Controls
Encouraged and supported worker-initiated training	Insufficient Worker initiated training	- APP target to train trade unions - Expression of interest to provide capacitation of trade unions - Advocacy engagements with Trade Unions within the FoodBev SETA to draw the interest of trade unions in the SETAs offerings. - Open scope of support beyond Constitution recognised trade unions
Supported Career development services	Limited access to the target market	- Career guidance exhibitions - Developed career guides - Partnership with other career guidance agencies and government departments - Sufficient budgetary allocation for outreach activities - Host own career expos and career guidance initiatives - Encourage stakeholders to host open plant tours - increase virtual (video and animation) career guidance and expos - Partnership with other organs of state with respect to career guidance

PART D: TECHNICAL INDICATOR DESCRIPTIONS (TID)

Programme 1: **Administration**

1. Indicator Title	Approved Annual Procurement Plan
Definition	This indicator refers to a plan that will guide organisational procurement outlining all acquisition activities, more than R1 million per activity, for the coming year
Source of data	Approved Annual Procurement Plan by the board or delegate
Method of Calculation/Assessment	Simple count of an approved Procurement Plan
Assumptions	Funds are available, planned activities that exceed R1 million per activity, knowledge of cash flow position
Disaggregation of Beneficiaries	As per BBBEE strategy
Spatial Transformation	National
Calculation	Non-Cumulative
Reporting Cycle	Annually (can be revised on ad-hoc basis)
Desired Performance	Execute an approved Annual Procurement Plan that will guide the organisation in procuring goods and services in accordance with the plan
Indicator Responsibility	Chief Financial Officer

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

3. Indicator Title	Governance Charter reports submitted to DHET
Definition	This indicator refers to regulatory reports on the parameters within which the SETA Accounting Authorities should operate and to ensure the application of principles of good corporate governance.
Source of data	Proof of submission to DHET
Method of Calculation/Assessment	Simple count of Governance Charter Reports submitted to DHET
Means of verification	Proof of submission to DHET
Assumptions	The information contained in the governance charter pack is complete, valid and accurate
Disaggregation of Beneficiaries	Women: N/A Youth: N/A People with disabilities: N/A
Spatial Transformation	N/A
Calculation	Cumulative (Year-End)
Reporting Cycle	Quarterly
Desired Performance	An organisation that has a good governance structure and reporting
Indicator Responsibility	Board Secretary

4. Indicator Title	Approved Annual Monitoring & Evaluation Plan
Definition	This indicator refers to a document that helps to track and assess progress and impact of FoodBev SETA interventions for the coming year
Source of data	Monitoring & Evaluation Plan approved by the board or delegate
Method of Calculation/Assessment	Simple count of a Monitoring & Evaluation plan
Means of verification	An M&E Plan approved by the board or delegate
Assumptions	M&E enhances performance and service delivery
Disaggregation of Beneficiaries	Women: N/A Youth: N/A People with disabilities: N/A
Spatial Transformation	N/A
Calculation	Non-Cumulative
Reporting Cycle	Annually
Desired Performance	As per APP target
Indicator Responsibility	Senior Manager: Research, Planning, Monitoring and Evaluation

5. Indicator Title	Approved Annual Chamber Management Plan
Definition	This indicator refers to a guideline to coordinate and manage the activities of chambers within the food and beverages manufacturing sector, for the coming year
Source of data	An approved Annual Chamber Management Plan by the board or delegate.
Method of Calculation/Assessment	Simple count of an approved annual Chamber Management Plan

5. Indicator Title	Approved Annual Chamber Management Plan
Means of verification	Approved Annual Chamber Management Plan by the board or delegate
Assumptions	The chamber management plan is implemented.
Disaggregation of Beneficiaries	Women: N/A Youth: N/A People with disabilities: N/A
Spatial Transformation	National
Calculation	Non-Cumulative
Reporting Cycle	Annually
Desired Performance	Chambers that are fully functional and effective, that assist with guiding the organisation with regards to the needs of the sector
Indicator Responsibility	Senior Manager: Research, Planning, Monitoring & Evaluation

6. Indicator Title	Approved Annual Stakeholder Management Plan
Definition	This indicator refers to a document that outlines how the SETA plans to engage and manage the goals and expectations of its key stakeholders, for the coming year
Source of data	An Approved Stakeholder Management Plan by the Board or delegate
Method of Calculation/Assessment	Simple count of an approved stakeholder management plan
Means of verification	Approved stakeholder management plan as per delegation of authority
Assumptions	The plan will assist the organisation to manage the stakeholders effectively
Disaggregation of Beneficiaries	Women: N/A Youth: N/A People with disabilities: N/A
Spatial Transformation	National
Calculation	Non-cumulative
Reporting Cycle	Annually
Desired Performance	An Approved Annual Stakeholder Management Plan that will ensure that the stakeholders are fully engaged and participate in the SETA programmes.
Indicator Responsibility	Senior Manager: Stakeholder Relations

7. Indicator Title	Approved Annual Human Resources Plan
Definition	This indicator refers to a document that outlines a process of forecasting the future human resource requirements of the SETA to ensure optimum capacity and achievement of SETA objectives, for the coming year
Source of data	An Approved Annual Human Resources Plan by the board or delegate
Method of Calculation/Assessment	Simple count of an approved Human Resources Plan
Means of verification	Approved Annual Human Resources Plan as per delegation of authority
Assumptions	Availability of budget to execute the plan, Employment equity targets will be met, the SETA will have the right number of people with the right

7. Indicator Title	Approved Annual Human Resources Plan
	skills in the right jobs to fulfil and implement the organisation's strategic goals
Disaggregation of Beneficiaries	Women: N/A Youth: N/A People with disabilities: N/A
Spatial Transformation	N/A
Calculation	Non-cumulative
Reporting Cycle	Annually
Desired Performance	An approved Human Resources Plan that will ensure that the organisation is capacitated with capable and competent personnel, who possess the right skills and competencies in the right jobs
Indicator Responsibility	Senior Manager: Corporate Services

8. Indicator Title	Approved Annual ICT Plan
Definition	This indicator refers to a document that outlines the ICT plan that the organisation will implement to enable its ICT infrastructure and systems to operate and function in line with its business objectives, for the coming year
Source of data	An approved Annual ICT Plan by the board or delegate
Method of Calculation/Assessment	Simple count of an approved IT Strategic Plan
Means of verification	Approved Annual ICT Plan by the board or delegate
Assumptions	Availability of budget, ICT systems will operate optimally
Disaggregation of Beneficiaries	Women: N/A Youth: N/A People with disabilities: N/A
Spatial Transformation	N/A
Calculation	Non-cumulative
Reporting Cycle	Annually
Desired Performance	An approved Annual ICT Plan that will assist the organisation with proper planning for the required ICT infrastructure and systems
Indicator Responsibility	Senior Manager: ICT

Programme 2: Skills Planning

9. Indicator Title	Number of Approved Sector Skills Plan (SSP)
Definition	This indicator refers to a comprehensive document that provides an overview of the skills gap in the industry and outline the interventions aimed at addressing these skills shortages.
Source of data	Approved SSP by the Board
Method of Calculation/Assessment	A simple count of an approved Sector Skills Plan
Means of verification	Acknowledgment letter from DHET
Assumptions	The data collected through research is reliable, valid, and timely
Disaggregation of Beneficiaries	Women: N/A Youth: N/A

9. Indicator Title	Number of Approved Sector Skills Plan (SSP)
	People with disabilities: N/A
Spatial Transformation	National
Calculation	Non-Cumulative
Reporting Cycle	Annually
Desired Performance	An approved Sector Skills Plan that informs the sector on the skills development needs of the sector
Indicator Responsibility	Senior Manager: Research, Planning, Monitoring and Evaluation

10. Indicator Title	Number of research reports developed and approved
Definition	This indicator refers to research reports developed based on a rigorous and systematic enquiry and analysis into a particular subject matter or subject matters that may be empirical or theoretical, quantitative, or qualitative applied or basic in nature, leading towards an outcome. Research topics will be as per board approved research agenda including any adhoc research topics from the sector. The research reports will inform skills planning in the sector.
Source of data	Resolution indicating approval of Research reports by the Board or delegate
Method of Calculation/Assessment	A simple count of approved Research Reports
Means of verification	Approved research reports by Board or delegate
Assumptions	Research reports will inform skills planning in the sector
Disaggregation of Beneficiaries	Women: N/A Youth: N/A People with disabilities: N/A
Spatial Transformation	N/A
Calculation	N/A
Reporting Cycle	Annually
Desired Performance	As per APP target
Indicator Responsibility	Senior Manager: Research, Planning, Monitoring and Evaluation

11. Indicator Title	Number of approved Annexure 2 (2022/23: Percentage of compliant Annexure 2 applications evaluated and approved)
Definition	This indicator measures the number of compliant WSPs, PIVOTAL Plans, PIVOTAL reports and ATRs applications that were received from large, medium, and small companies which have been evaluated and approved.
Source of data	An approved submission by the Awards Committee with the list of approved companies.
Method of Calculation/Assessment	Simple count of approved Annexure 2 for large companies. Simple count of approved Annexure 2 for medium companies. Simple count of approved Annexure 2 for small companies.
Means of verification	Number of Annexure 2 applications approved by the Award committee
Assumptions	The data stored from Annexure 2 applications is relevant and representative of the active FoodBev entities.

11.Indicator Title	Number of approved Annexure 2 (2022/23: Percentage of compliant Annexure 2 applications evaluated and approved)
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation	Non-cumulative
Reporting Cycle	Annually
Desired Performance	Increase the number of participants that submit relevant annexure 2 applications annually
Indicator Responsibility	Senior Manager: Learning Programmes & Strategic Projects

12.Indicator Title	Number of approved employers who are mandatory grants
Definition	This indicator seeks to ensure that employers approved to receive mandatory grants are paid in line with scheduled dates indicated in the SETA grant regulation. These include all the approved eligible employers for mandatary grant for the previous and current scheme years.
Source of data	Payment journal of mandatory grants paid to employers
Method of Calculation/Assessment	Simple count of approved levy paying employers included in the mandatory grants payment pack.
Means of verification	A payment pack authorised by the relevant delegated official indicating the date of payment
Assumptions	Employers will provide correct banking details
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Approved mandatory grants paid on time
Indicator Responsibility	Chief Financial Officer

Programme 3: Learning Programmes and Projects

13.Indicator Title	Number of unemployed learners registered on a Learnership programme
Definition	This indicator measures the number of unemployed learners registered on Learnership programmes SETA funded only.
Source of data	FoodBev SETA MIS
Method of Calculation/Assessment	Simple count of SETA Funded unemployed learners registered on learnerships. Learners are reported as per date of processing the registration on the MIS.
Means of verification	Duly signed learning programme agreement (enrolment form), certified ID Copy, Certified copy of highest qualification, or pre-assessment script or assessment results, and contract of employment, or letter confirming employment status for the duration of the learning programme.

13.Indicator Title	Number of unemployed learners registered on a Learnership programme
Assumptions	The learning programme agreement with supporting documents are valid and reliable. There will be adequate uptake of learnership programmes
Disaggregation of Beneficiaries	Women: 50% of annual target Youth: 80% of annual target People with disabilities: 2% of annual target
Spatial Transformation	National
Calculation	Cumulative (Year-End)
Reporting Cycle	Quarterly
Desired Performance	Targeted unemployed learners registered on a learnership programme
Indicator Responsibility	Senior Manager: Learning Programmes & Strategic Projects

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

15.Indicator Title	Number of students from the Higher Education Institutions registered on an Internship Programme
Definition	This indicator measures the number of students from the Higher Education Institutions placed in the workplace through an Internship Programme.
Source of data	FoodBev SETA MIS

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

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

17. Indicator Title	Number of Higher Education Institution graduates placed in companies for Workplace Based Learning programme
Definition	This indicator measures the number of graduates placed in companies for WBL programmes

17.Indicator Title	Number of Higher Education Institution graduates placed in companies for Workplace Based Learning programme
Source of data	FoodBev SETA MIS
Method of Calculation/Assessment	Simple count of higher education graduates registered on work experience programmes as funded. Learners are reported as per date of processing the registration on the MIS.
Means of verification	Duly signed learning programme agreement, Certified ID Copy, Certified copy of highest qualification, and Contract of employment of the unemployed learner or signed confirmation of employment letter.
Assumptions	Availability of workplaces, employers' commitment to avail workspaces for learning
Disaggregation of Beneficiaries	Women 50% of annual target Youth 80% of annual target People with disabilities 2% of annual target
Spatial Transformation	National
Calculation	Cumulative (Year- End)
Reporting Cycle	Quarterly
Desired Performance	Targeted graduates from the Higher Education Institutions placed in companies for Workplace Based Learning programme
Indicator Responsibility	Senior Manager: Learning Programmes & Strategic Projects

18.Indicator Title	Number of Higher Education Institutions graduates who have completed a Work Based Learning programme
Definition	The indicator measures the number of students from Higher Education Institutions who have completed a work-based learning programme.
Source of data	FoodBev SETA MIS
Method of Calculation/Assessment	Simple count of students who have completed the work experience programme. Learners are reported as per date of receipt of the required evidence and processing the completion on the MIS report
Means of verification	Close-out report, or a letter confirming completion received by the SETA or attendance register or proof of payment and ID copy
Assumptions	Availability of workplaces, employers' commitment to avail workspaces for learning
Disaggregation of Beneficiaries	Women: N/A Youth: N/A People with disabilities: N/A
Spatial Information	National
Calculation	Cumulative (Year- End)
Reporting Cycle	Quarterly
Desired performance	Targeted graduates from the Higher Education Institutions completed a Workplace Based Learning programme
Indicator Responsibility	Senior Manager: Learning Programmes & Strategic Projects

19.Indicator Title	Number of students from TVET colleges registered on a Workplace-based Learning Programme
Definition	The indicator measures the number of students from the TVET Colleges placed in the workplace through a Work-Based Learning programme in order to obtain a qualification
Source of data	FoodBev SETA MIS
Method of Calculation/Assessment	Simple count of TVET learners registered on a Workplace Based Learning programme. Learners are reported as per date of receipt of required evidence and processing the registration on the MIS.
Means of verification	Duly signed learning programme agreement, Certified ID Copy, Certified copy of highest qualification, and Contract of employment of the unemployed learner or signed confirmation of employment letter.
Assumptions	Availability of workplaces, employers' commitment to avail workspaces for learning
Disaggregation of Beneficiaries	Women 50% of annual target Youth 80% of annual target People with disabilities 2% of annual target
Spatial Transformation	National
Calculation	Cumulative (Year- End)
Reporting Cycle	Quarterly
Desired Performance	Targeted students from TVET colleges registered on a Workplace Based Learning programme
Indicator Responsibility	Senior Manager: Learning Programmes & Strategic Projects

20.Indicator Title	Number of students from TVET colleges who have completed a Work-Based Learning Programme
Definition	The indicator measures the number of students from TVET colleges who have completed a Workplace Based Learning programme, required towards the completion of a qualification.
Source of data	FoodBev SETA MIS
Method of Calculation/Assessment	Simple count of TVET college students who completed Workplace Based Learning programme. Students are reported as per the date of receipt of required evidence and processing the completion on the MIS
Means of verification	Close-out report, or a letter confirming completion received by the SETA or attendance register or proof of payment and ID copy
Assumptions	Availability of workplaces, employers' commitment to avail workspaces for learning
Disaggregation of beneficiaries (Where applicable)	Women: N/A Youth: N/A People with disabilities: N/A
Spatial information	National
Calculation	Cumulative (Year- End)
Reporting Cycle	Quarterly

20.Indicator Title	Number of students from TVET colleges who have completed a Work-Based Learning Programme
Desired performance	Targeted students from TVET colleges completed a Workplace Based Learning programme
Indicator Responsibility	Senior Manager: Learning Programmes & Strategic Projects

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

22.Indicator Title	Number of employed learners registered on a Learnership Programme
Definition	This indicator measures the number of employed learners registered on Learnership programmes SETA Funded only.
Source of data	FoodBev SETA MIS
Method of Calculation/Assessment	Simple count of SETA Funded employed learners registered on learnerships. Learners are reported as per date of receipt of the required evidence and processing the registration on the MIS.
Means of verification	Duly signed learning programme agreement, Certified ID Copy, Certified copy of highest qualification, or Pre-assessment script or assessment results, and Contract of employment of the employed learner or signed confirmation of employment letter.

22.Indicator Title	Number of employed learners registered on a Learnership Programme
Assumptions	The learning programme agreements with supporting documents are valid and reliable.
Disaggregation of Beneficiaries	Women: 50% of annual target Youth: 80% of annual target People with disabilities: 2% of annual target
Spatial Transformation	National
Calculation	Cumulative (Year- End)
Reporting Cycle	Quarterly
Desired Performance	Targeted employed learners registered on a Learnership Programme
Indicator Responsibility	Senior Manager: Learning Programmes & Strategic Projects

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

24.Indicator Title	Number of unemployed learners registered on a skills programme
Definition	This indicator measures the number of unemployed learners registered for skills programmes.
Source of data	FoodBev SETA MIS
Method of Calculation/Assessment	Simple count of unemployed learners registered in a skills programme. Learners are reported as per date of date of receipt of required evidence and processing the registration on the MIS.
Means of verification	Duly signed learning programme agreement or enrolment form, Certified ID Copy, Contract of employment of the unemployed learner or signed confirmation of employment letter.

24.Indicator Title	Number of unemployed learners registered on a skills programme
Assumptions	The learning programme agreements with supporting documents are valid and reliable.
Disaggregation of Beneficiaries	Women: 50% of annual target Youth: 80% of annual target People with disabilities: 2% of annual target
Spatial Transformation	National
Calculation	Cumulative (Year- End)
Reporting Cycle	Quarterly
Desired Performance	Targeted unemployed learners registered on a skills programme
Indicator Responsibility	Senior Manager: Learning Programmes & Strategic Projects

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

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

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

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

28.Indicator Title	Number of employed students registered on bursaries in higher education institutions and Management Development Programmes
Disaggregation of Beneficiaries	Women: 50% of annual target Youth: 80% of annual target People with disabilities: 2% of annual target
Spatial Transformation	National
Calculation	Cumulative (Year- End)
Reporting Cycle	Quarterly
Desired Performance	Targeted employed students registered on bursaries in higher education institutions and Management Development Programmes
Indicator Responsibility	Senior Manager: Learning Programmes & Strategic Projects
29.Indicator Title	Number of employed students who have completed their bursary studies in higher education institutions and Management Development Programmes
Definition	This indicator measures the number of employed students who have completed their studies at higher education institutions.
Source of data	FoodBev SETA MIS
Method of Calculation/Assessment	Simple count of all employed students who completed their studies through a bursary and submitted the required evidence to the SETA. Students are reported as per date the completion is received by the SETA and processed on the MIS.
Means of verification	Student statement of results or transcript proving completions or letter of completion received on the date receipt by the FoodBev SETA from the higher education institution.
Assumptions	The evidence received is valid
Disaggregation of Beneficiaries (where applicable)	Women: N/A Youth: N/A People with disabilities: N/A
Spatial information	National
Calculation	Cumulative (Year- End)
Reporting Cycle	Quarterly
Desired Performance	Targeted employed students complete their bursary studies in higher education institutions and Management Development Programmes
Indicator Responsibility	Senior Manager: Learning Programmes & Strategic Projects

30.Indicator Title	Number of learners registered on AET Programmes
Definition	This indicator measures the number of employed and unemployed learners supported with basic foundational skills of literacy and/or numeracy, thus improving communication, and writing skills.
Source of data	FoodBev SETA MIS
Method of Calculation/Assessment	Simple count of all employed and unemployed learners registered on an AET program. Learners are reported as per date of receipt of evidence by the SETA and registration on the MIS.
Means of verification	Duly signed learning programme agreement or enrolment form, Certified ID Copy, and Contract of employment or signed Confirmation of employment letter
Assumptions	The learning programme agreements or enrolment form with supporting documents are valid and reliable.

30.Indicator Title	Number of learners registered on AET Programmes
Disaggregation of Beneficiaries	N/A
Spatial Transformation	National
Calculation	Cumulative (Year- End)
Reporting Cycle	Quarterly
Desired Performance	Targeted learners registered on AET Programmes
Indicator Responsibility	Senior Manager: Learning Programmes & Strategic Projects

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

32.Indicator Title	Number of unemployed students registered on the Bursary Programme (Higher Education Institutions, TVETs, Community Education and Training (CET) Colleges)
Definition	This indicator measures the number of unemployed students from Higher Education Institutions or TVET Colleges, or CET Colleges funded through the bursary programme to obtain a qualification.
Source of data	FoodBev SETA MIS
Method of Calculation/Assessment	Simple count of unemployed students registered at Higher Education Institutions/TVET/ Community College bursary programmes. Learners are reported as per date the required evidence is received by the SETA and registration is processed on the MIS.
Means of verification	Duly signed learner bursary agreement or learner enrolment form, Certified ID Copy, proof of registration or admission from the institution and or registration from the Higher Education Institutions or TVET College or Community College
Assumptions	The learning programme agreements with supporting documents are valid and reliable.

32.Indicator Title	Number of unemployed students registered on the Bursary Programme (Higher Education Institutions, TVETs, Community Education and Training (CET) Colleges)
Disaggregation of Beneficiaries	Women: 50% of annual target Youth: 80% of annual target People with disabilities: 2% of annual target
Spatial Transformation	National
Calculation	Cumulative (Year- End)
Reporting Cycle	Quarterly
Desired Performance	Targeted unemployed students registered on the Bursary Programme
Indicator Responsibility	Senior Manager: Learning Programmes & Strategic Projects

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

34.Indicator Title	Number of Masters' and PhD students registered on the research bursary programme
Definition	This indicator refers to the number of students (employed and unemployed) registered for Masters' and Doctoral research bursary programmes.
Source of data	FoodBev SETA MIS
Method of Calculation/Assessment	Simple count of students registered on Masters' and PhD research bursary programmes. Students are reported as per date of receipt of

34.Indicator Title	Number of Masters' and PhD students registered on the research bursary programme
	required evidence by the SETA and processing the registration on the MIS.
Means of verification	Signed bursary contract or enrolment forms, Certified ID Copy, Proof of registration or admission from the Higher Education Institution.
Assumptions	Will receive applications with research topics that are relevant to the sector.
Disaggregation of Beneficiaries	Women: N/A Youth: N/A People with disabilities: N/A
Spatial Transformation	National
Calculation	Cumulative (Year- End)
Reporting Cycle	Quarterly
Desired Performance	Targeted Masters and PhD students registered on the research bursary programme
Indicator Responsibility	Senior Manager: Learning Programmes & Strategic Projects

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

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

37.Indicator Title	Number of Apprentices who have completed an apprenticeship programme or Artisan Recognition of Prior Learning
Definition	This indicator refers to the number of apprentices (employed and unemployed) who have completed an apprenticeship programme and/or ARPL candidates who have completed a trade test.
Source of data	FoodBev SETA MIS
Method of Calculation/Assessment	Simple count of apprentices who completed the apprenticeship programme. Learners are reported as per date of receipt of completion evidence by the SETA and is processed on the MIS.
Means of verification	Trade test results or certificate
Assumptions	Trade test results or certificate are valid, all learners registered for the programme will remain until completion
Disaggregation of Beneficiaries	Women: N/A Youth: N/A People with disabilities: N/A
Spatial Transformation	National
Calculation	Cumulative (Year- End)
Reporting Cycle	Quarterly
Desired Performance	Targeted apprentices completed an apprenticeship programme or Artisan Recognition of Prior Learning

37.Indicator Title	Number of Apprentices who have completed an apprenticeship programme or Artisan Recognition of Prior Learning
Indicator Responsibility	Senior Manager: Learning Programmes & Strategic Projects

38.Indicator Title	Number of small businesses or co-operatives (business owner/s and/or learners) supported with training interventions (skills programme, learnership, internship, work experience, short courses, and bursaries)
Definition	This indicator refers to small businesses/cooperatives (business owner/s and/or learners) funded to offer relevant programmes within food and beverages manufacturing sector. Small businesses refer to sole proprietors and businesses employing fewer than 50 people who are or wish to operate in the food and beverage manufacturing sector Relevant programmes may include skills development interventions that will assist small businesses and cooperatives with growth or sustainability
Source of data	Signed contracts
Method of Calculation/Assessment	Simple count of signed contracts, MOU or learner agreement or attendance register of learners that attended the course or workshop
Means of verification	Copy of a signed contract or learner agreement or attendance register
Assumptions	FoodBev SETA has a budget to support SMME initiatives and interventions. Companies will apply for Discretionary Grants, and accept allocations, and not cancel. Those with an interest in the sector will apply for support
Disaggregation of Beneficiaries	Women: N/A Youth: N/A People with disabilities: N/A
Spatial Transformation	National
Calculation	Cumulative (Year- End)
Reporting Cycle	Quarterly
Desired Performance	As per APP target
Indicator Responsibility	Senior Manager: Learning Programmes & Strategic Projects

39.Indicator Title	Number of CPOs or NGOs or NPOs supported with training interventions (skills programme, learnership, internship, work experience, short courses, and bursaries)
Definition	This indicator refers to, CPOs or NGOs or NPOs, with an interest in the skills development of beneficiaries and learners in the food and beverages manufacturing sector, who are supported with relevant entrepreneurial courses including, amongst others, financial, business, technological, and digital programmes.
Source of data	Signed contracts with CPOs or NGOs or NPOs
Method of Calculation/Assessment	Simple count of signed contracts and attendance register or certificate of attendance or proof of registration.
Means of verification	Copy of a signed contract

39.Indicator Title	Number of CPOs or NGOs or NPOs supported with training interventions (skills programme, learnership, internship, work experience, short courses, and bursaries)
Assumptions	FoodBev SETA has a budget to support CPOs or NGOs or NPOs initiatives and interventions. CPOs or NGOs or NPOs will apply for Discretionary Grants, and accept allocations, and not cancel. Those with an interest in the sector will apply for support
Disaggregation of Beneficiaries (where applicable)	Women: N/A Youth: N/A People with disabilities: N/A
Spatial Transformation	National
Calculation	Cumulative (Year- End)
Reporting Cycle	Quarterly
Desired Performance	As per APP target
Indicator Responsibility	Senior Manager: Learning programs and Strategic projects

40.Indicator Title	Number of partnerships established with TVET, HEI, CET, Public and Private Sector to support the sector skills development interventions
Definition	This indicator refers to an agreement signed between FoodBev SETA and skills development partners to address national imperatives or strategic priorities of the SETA established partnerships with Public and Private Sector or Public Technical and Vocational Education and Training (TVET) Colleges or Higher Education Institution (HEI) or Community Education and Training (CET) Colleges, training providers. World Skills South Africa, BRICS, NAMB, public and private entities, government departments, employers amongst others.
Source of data	Signed MoUs or MOAs with respective skills development partners
Method of Calculation/Assessment	Signed MoUs or MOAs with respective skills development partner
Means of verification	Signed MoUs or MOAs with respective skills development partners
Assumptions	Entities will partner with FoodBev SETA. Responsive proposals to FoodBev SETA priorities from potential partners to funding windows opened.
Disaggregation of Beneficiaries (where applicable)	Women: N/A Youth: N/A People with disabilities: N/A
Spatial Transformation	National
Calculation	Cumulative (Year- End)
Reporting Cycle	Quarterly
Desired Performance	More partnerships established
Indicator Responsibility	Senior Manager: Learning Programmes & Strategic Projects and Stakeholder Relations

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

42.Indicator Title	Number of lecturers who have completed workplace exposure programme
Definition	Refers to TVET College lecturers who have completed the workplace exposure programme.
Source of data	Submitted completion report from the host companies
Method of Calculation/Assessment	Simple count of number of TVET lecturers placed at host companies for exposure. Lecturers are reported as per the date the completion as received by the SETA.
Means of verification	Close out report received by the SETA
Assumptions	Employers are interested in participating in the programme and MoUs are valid, and that lecturers will remain in the programme until completion
Disaggregation of Beneficiaries	Women: N/A Youth: N/A People with disabilities: N/A
Spatial Transformation	National
Calculation	Cumulative (Year- End)
Reporting Cycle	Quarterly
Desired Performance	Lecturers to implement their skills learned
Indicator Responsibility	Senior Manager: Quality Assurance

43.Indicator Title	Number of Trade-Unions supported with training interventions
Definition	Refers to the training interventions provided to trade unions within the FoodBev SETA constitution that will assist the trade union beneficiaries with relevant training interventions (skills programme,

43.Indicator Title	Number of Trade-Unions supported with training interventions
	learnership, internship, work experience, short courses, and bursaries)
Source of data	Signed MoUs or MOAs or SLAs with the respective trade union organisations and/or training providers and received by the SETA.
Method of Calculation/Assessment	Number of MoUs or MOAs or SLA signed with respective Trade Unions and/or training providers
Means of verification	Signed MoUs or MOAs or SLAs
Assumptions	That the MOU or MOA or SLA is valid, that there will be buy-in and commitment
Disaggregation of Beneficiaries	Target for Women: N/A Youth: N/A People with Disabilities: N/A
Spatial Transformation	National
Calculation	Cumulative (Year- End)
Reporting Cycle	Annually
Desired Performance	Targeted Trade unions supported with training interventions
Indicator Responsibility	Senior Manager: Learning Programmes & Strategic Projects

44.Indicator Title	Number of career development events hosted in Rural and/or Urban areas and/or attended by FoodBev SETA
Definition	This indicator refers to career activities that are designed to explore and guide a person's career development choices, by helping the person to make an informed career decision, through available career development services such as material accessibility, exhibitions, expos.
Source of data	Invitations or attendance registers of delegates
Method of Calculation/Assessment	A simple count of career guidance events conducted/hosted or attended in rural and urban areas.
Means of verification	An approved career guidance development event report signed by the CEO or delegated official
Assumptions	That once the beneficiaries have received the career information, they will choose relevant careers in the sector and ultimately address identified skills gaps
Disaggregation of Beneficiaries	Women: N/A Youth: N/A People with disabilities: N/A
Spatial Transformation	National
Calculation	Cumulative (Year- End)
Reporting Cycle	Quarterly
Desired Performance	Targeted career guidance development events hosted in Rural/Urban areas and/or attended by FoodBev SETA
Indicator Responsibility	Senior Manager: Corporate Services

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

Programme 4: Quality Assurance

46.Indicator Title	Number of Public TVET Colleges assisted to apply for occupational programme accreditation
Definition	This indicator measures the number of Public TVET Colleges assisted through various capacity building programmes by FoodBev SETA to apply for accreditation as a skills development provider for occupational programmes.
Source of data	Information recorded on the SETA quarterly performance report based on evidence as per method of verification.
Method of Calculation/Assessment	Simple count of TVET colleges assisted to apply for accreditation as a skills development provider for occupational programmes
Means of verification	Signed recommendation letter sent to the QCTO
Assumptions	Public TVET Colleges are interested to expand their scope of occupational programme delivery.
Disaggregation of Beneficiaries (where applicable)	Women: N/A Youth: N/A People with disabilities: N/A
Spatial Transformation	National
Calculation	Cumulative (Year- End)
Reporting Cycle	Quarterly
Desired Performance	More TVET Colleges assisted with applying for accreditation for occupational programmes.
Indicator Responsibility	Senior Manager: Quality Assurance

47.Indicator Title	Number of qualifications or part qualifications or skills programme submitted to the QCTO for registration
Definition	This indicator refers to the curriculum review of legacy qualifications or development of new identified programmes for the purposes of alignment with occupational qualifications criteria which are submitted to QCTO.
Source of data	Legacy Qualifications re-aligned and submitted to QCTO for registration
Method of Calculation/Assessment	Simple count of qualifications or part qualifications or skills programmes submitted to the QCTO
Means of verification	Proof of submission of qualifications or part qualifications or skills programmes which may include an electronic submission (email) or delivery receipt for physical submission.
Assumptions	The QCTO will register the qualification with SAQA once submitted by FoodBev SETA.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation	N/A
Calculation	Cumulative (Year- End)
Reporting Cycle	Quarterly
Desired Performance	More Qualifications developed/aligned
Indicator Responsibility	Senior Manager: Quality Assurance

48.Indicator Title	Number of Public TVET and CET Colleges attaining FoodBev SETA secondary accreditation
Definition	This indicator refers to TVET and CET Colleges approved to offer FoodBev Seta programmes as a training provider.
Source of data	Signed accreditation letter
Method of Calculation/Assessment	Simple count of TVET and CET Colleges accredited
Means of verification	Signed recommendation letter sent to the QCTO
Assumptions	Colleges have an interest in obtaining FoodBev SETA accreditation
Disaggregation of Beneficiaries (where applicable)	Women: N/A Youth: N/A People with disabilities: N/A
Spatial Transformation	National
Calculation	Cumulative (Year- End)
Reporting Cycle	Annually
Desired Performance	More accreditation in the sector
Indicator Responsibility	Senior Manager: Quality Assurance

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