



Annual Performance Plan **2021-22**



higher education
& training

Department:
Higher Education and Training
REPUBLIC OF SOUTH AFRICA







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FOREWORD BY THE CHAIRPERSON

The 2021/22 Annual Performance Plan (APP) is being submitted by the Accounting Authority (AA) at a significant time as the Public Service Sector Education and Training Authority (PSETA) endeavours to continue to be the heart of developing a skilled, capable and innovative public sector workforce and build its institutional capacity to ensure that it delivers on its mandate, as enshrined in the Skills Development Act (Act No. 97 of 1998), as amended (SDA).

PSETA continues to improve the efficiencies of its operations in consideration of the budget cuts effected by National Treasury through the Medium-Term Expenditure Framework (MTEF) processes. The new normal world of work requires PSETA to adjust and adopt more efficient and effective ways of delivering services to its stakeholders by leveraging on technology.

The initiatives prioritised in the APP are informed by the skills development needs identified in the key policy documents which include the Sector Skills Plan (SSP) and the National Skills Development Plan (NSDP) 2030, the Department of Higher Education and Training Five Year Strategic Outcomes and Medium Term Strategic Framework 2019 to 2024.

To ensure the credibility of the information contained in the SSP, the PSETA held extensive consultation sessions with various stakeholders. In addition, research was conducted to identify human resource development needs within the sector to ensure that training interventions address the skills gaps and assist departments to meet their strategic outcomes. From the sector skills planning process, five strategic focus priorities were identified, namely:

- Establish strategic partnerships with key stakeholders;
- Improve research and impact assessment of programmes;
- Review and realign occupational qualifications;
- Implement workplace-based learning programmes

- in building the workplace into a training space;
- Reposition the operating model to enhance capability for strategy realisation.

These priorities are encapsulated in the strategic outcome-oriented goals of the PSETA, as expressed in the Strategic Plan for the 2020/21-2024/25 period update.

PSETA implements various learning interventions that are identified through the skills planning process and which constitute the Professional, Vocational, Technical and Academic Learning (PIVOTAL) list. This list informs the allocation of discretionary grant funding by SETAs, as guided by the Discretionary Grant Regulations issued by the DHET in 2012.

PSETA has taken a conscious decision to start focusing more on the delivery of critical skills development programmes to address the National Skills Development Plan (NSDP) Outcome 3: Improving the level of skills in the South African workforce to address critical skills required by various sectors of the economy, to transform workplaces, and improve productivity and growth prospects in various sectors of the economy.

The PSETA Accounting Authority commits to ensuring that PSETA contributes to building a capable, ethical and developmental state. This will be achieved through the implementation of the PSETA APP for the 2021/22 financial year.

Mr Thulani Tshefuta

Chairperson: PSETA Accounting Authority

Date: 30 November 2020



OVERVIEW BY THE CHIEF EXECUTIVE OFFICER

It is our privilege, as the Public Service Sector Education and Training Authority (PSETA), to submit the Annual Performance Plan (APP) to the Department of Higher Education and Training (DHET) for the period 1 April 2021 to 31 March 2022. As a SETA, we are focused on continuing to deliver on our mandate of facilitating skills development across the Post-School Education and Training (PSET) channel. We will do this by continuing to partner with all our stakeholders, including DHET, and various delivery partners for the benefit of the public sector and the broader economy.

This Annual Performance Plan (APP) details the programmes and delivery mechanisms which will be implemented by PSETA in building the capabilities for the Public Service Sector. PSETA's focus over the 2021/22 financial year will also be on improving internal capabilities to deliver on the PSETA mandate effectively.

The PSETA Sector Skills Plan (SSP) informs the PSETA strategy, which ensures that investments in skills development resonate with the needs of PSETA's respective constituencies and government's key economic and social priorities.

PSETA remains committed to working with strategic partners contributing towards building a developmental, capable and ethical state.

Ms Bontle Lerumo

Chief Executive Officer

Date: 30 November 2020

OFFICIAL SIGN-OFF

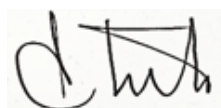
It is hereby certified that this Annual Performance Plan:

- was developed by the management of the PSETA under the guidance of the Accounting Authority and the Minister of Higher Education, Science and Innovation;
- considers all the relevant policies, legislation, and other mandates for which the PSETA is responsible; and
- accurately reflects the impact, outcomes and outputs which the PSETA will endeavour to achieve over the 2021/22 financial year.

Mr Godfrey Chooka

Manager: Strategic Support, Risk and Compliance

Signature:



Date: 30-11-2020

Mr Sipho Ngomane

Corporate Services Executive

Signature:



Date: 30-11-2020

Ms Shivanthini Nagalingam-Potter

Chief Operating Officer

Signature:



Date: 30-11-2020

Mr Farhaan Shamsodeen

Chief Financial Officer

Signature:



Date: 30-11-2020

Ms Bontle Lerumo

Chief Executive Officer

Signature:



Date: 30-11-2020

Thulani Tshefuta

Chairperson:
PSETA Accounting Authority

Signature:



Date: 30-11-2020

ABBREVIATIONS AND ACRONYMS

4IR	Fourth Industrial Revolution	NSG	National School of Government
AA	Accounting Authority	OTP	Office of the Premier
APP	Annual Performance Plan	OFO	Organising Framework for Occupations
ATR	Annual Training Report	PDP	Personal Development Plan
BPR	Business Process Reengineering	PERSAL	Personnel and Salary Information System of Government
Burs	Bursaries		
CET	Community Education and Training	PFMA	Public Finance Management Act
Covid-19	Coronavirus disease of 2019 - disease caused by the SARS-CoV2 virus	PIVOTAL	Professional, Vocational, Technical and Academic Learning
DHESI	Department of Higher Education, Science and Innovation	PSET	Post-School Education and Training
DPSA	Department of Public Service and Administration	PSETA	Public Service Sector Education and Training Authority
EISA	External Integrated Summative Assessment	QA	Quality Assurance
ETQA	Education and Training Quality Assurance	QCTO	Quality Council for Trades and Occupations
EWP	Employee Wellness Programme	QMR	Quarterly Monitoring Report
GESF	Gender Equality Strategic Framework	RPL	Recognition of Prior Learning
HEI	Higher Education Institution	SCM	Supply Chain Management
HET	Higher Education and Training	SDA	Skills Development Act
HRD	Human Resource Development	SDF	Skills Development Facilitator
HRDC	Human Resource Development Council	SDL	Skills Development Levy
ICT	Information and Communications Technology	SDLA	Skills Development Levies Act
L/Ship	Learnership	SDP	Skills Development Provider
MIS	Management Information System	SETA	Sector Education and Training Authority
MHES&I	Minister of Higher Education, Science and Innovation	SLA	Service Level Agreement
MoA	Memorandum of Agreement	SMME	Small, Medium and Micro Sized Enterprises
MoU	Memorandum of Understanding	SOR	Statement of Results
MTEF	Medium-Term Expenditure Framework	SP	Skills Programmes
MTSF	Medium-Term Strategic Framework	SPR	Skills Planning and Research
NDP	National Development Plan	SSP	Sector Skills Plan
NQF	National Qualifications Framework	TVET	Technical Vocational Education and Training
NSDS	National Skills Development Strategy	WIL	Work-Integrated Learning
NSF	National Skills Fund	WSP	Workplace Skills Plan



OUR MANDATE

1. UPDATES TO THE RELEVANT LEGISLATIVE AND POLICY MANDATES

PSETA's constitutional mandate is underpinned by section 29(1)(b) of the Constitution of the Republic of South Africa (Act No. 108 of 1996), which bestows upon all South African citizens the right to further education. This right to further education and training must be provided by the State (including the organs of State such as PSETA) within reasonable measures. PSETA's constitutional mandate is also derived from the prescripts of section 195 of the Constitution, which urge public administration to be governed by constitutional values and principles.

PSETA is established in terms of section 9(1) and (2) of the Skills Development Act (No. 97 of 1998), as amended (SDA). The SDA is PSETA's enabling legislation and guides our operations as a sector education and training authority (SETA), as set out in section 10 of the Act.

The Skills Development Levies Act (SDLA) is another important piece of legislation that impacts on PSETA operations. The main purpose of the SDLA is to regulate a compulsory levy scheme to fund education and training in various sectors.

The National Qualifications Framework (NQF) Act provides a framework for all national qualifications. The NQF is a comprehensive system for the classification, registration and publication of articulated and quality-assured national qualifications and part-qualifications, and it is approved by the NHESI. The PSETA employs the provisions of the NQF Act to design training programmes, carry out

quality assurance of various training programmes, assess learner achievement, and accredit training providers, in accordance with its delegated function from the Quality Council for Trades and Occupations (QCTO).

The SETA Grant Regulations Regarding Monies Received by a SETA and Related Matters, which was gazetted on 03 December 2012 and came into effect on 01 April 2013, is also considered in the PSETA's allocation and disbursement of discretionary grants.

Furthermore, the Public Finance Management Act (PFMA) is part of a broader strategy on improving financial management in the public sector to ensure that all revenue, expenditure, assets and liabilities of government are managed efficiently and effectively.

The Disaster Management Act Amendment of Regulations provides direction on the management of the Covid-19 pandemic and this has direct implications on the implementation of interventions and programmes offered by the PSET sector and the workplace. In April 2020, the President of South Africa announced relief measures for companies due to the impact of the global Covid-19 pandemic. This included a four-month Skills Development Levy payment holiday for all companies. The payment holiday has not impacted PSETA as most of the funding is received from a National Treasury Vote and not from the SDL.

2. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES

PSETA's Strategic Plan and Annual Performance Plan (APP) are informed and aligned with the relevant legislation and policy mandates. The PSETA will be guided by various policies and strategies including, but not limited to, the following:

National Development Plan (NDP): The NDP offers a long-term vision for the country. It defines the desired destination and identifies the role that different sectors of society need to play in reaching that goal. Based on the nine outcomes of the NDP focused on building a capable state, PSETA has considered the major NDP competencies in its strategic focus areas namely: a public service which is a career of choice; sufficient technical and specialist professional skills; efficient and effective

management and operations systems; procurement systems that deliver value for money; strengthened delegation, accountability and oversight. These form key inputs in the strategic focus of the SETA.

Medium-Term Strategic Framework (MTSF): The MTSF is a high-level strategic document to guide the five-year implementation and monitoring of the NDP 2030. In line with the electoral mandate, it identifies the priorities to be undertaken during 2019-2024 to put the country on a positive trajectory towards the achievement of the 2030 vision. It prioritises the nation's attainment of a capable, ethical and developmental state. The PSETA will focus specifically on Priorities 1 and 3 on A Capable, Ethical and Developmental State as a contribution towards putting

the public service sector on a positive trajectory towards the achievement of the NDP goals for 2030.

National Skills Development Plan (NSDP): The NSDP vision is “an educated, skilled and capable workforce for South Africa”. The PSETA strategic focus areas and skills priority areas are aligned with the NSDP outcomes. Conducting labour market research, addressing sector skills needs and priorities, implementing learning programmes, supporting the TVET system, artisan development and collaborating with relevant quality councils are key areas that will form the focus of the PSETA's core operations.

White Paper on Post-School Education and Training (PSET): The NSDP will be implemented within the context of an integrated and differentiated PSET. In response to the sharpened focus of SETAs as outlined in the White Paper, the focus on the participation of employers in the submission of credible Annexure 2 (WSPs) has been prioritised. Training of labour representatives on training committees, capacity building sessions and skills development facilitator (SDF) training programmes are initiatives aimed at responding to the White Paper and improving the quality of sector intelligence available to the SETA.

Public Service Human Resource Development Strategic Framework: The intent of this framework is to create an integrated strategic approach to human resource planning to achieve departmental strategic objectives and the government programme of action. The overall strategic approach and focus for HRD in the public service has been rearticulated to place a greater emphasis on the imperative for the alignment and consolidation of the inward focus of the public service (demand side) with the broader external labour market dynamics. PSETA is facilitating and improving the extent to which skills supply is able to address the skills and talent requirements of the public service sector.

PSETA Sector Skills Plan (SSP): The SSP is an evidence-based plan which informs supply-side planning, guides the determination of funding priorities for PSETA, informs the allocation of resources to develop qualifications and learning programmes, establishes occupation-specific skills priorities for the sector, and monitoring of skills development provision in the sector.

Presidential Jobs Summit Framework Agreement: The Framework Agreement comprises programmes and projects to create jobs, mechanisms to unblock barriers to effective implementation, agreements on the imperative for job retention, and ways to prevent job losses.

3. UPDATES TO RELEVANT COURT RULINGS

On 16 October 2019, the Labour Appeal Court handed down judgment in the matter of Business Unity South Africa v Minister of Higher Education and Training and Others ((JA111/2018) [2019] ZALAC 68). In this case, the Court ruled that certain provisions in the 2012 Grant Regulations were invalid and should be set aside.





BR

OUR STRATEGIC FOCUS

4. UPDATED SITUATIONAL ANALYSIS

4.1. EXTERNAL ENVIRONMENT ANALYSIS

PSETA's overarching strategic imperative is building the skills required for a developmental, capable and ethical state. The scope of coverage includes national and provincial government departments, identified public entities, Parliament and provincial legislatures. The focus and emphasis of the PSETA is primarily on transversal skills, i.e., functions of administration, management, planning legislation, policy administration, and monitoring and evaluation. PSETA shares responsibility for human resource development (HRD) in the public service with the Department of Public Service and Administration (DPSA), which regulates HRD across the public service, and with State and sector academies – including the National School of Government (NSG) – that provide sector-specific training.

The PSETA sector encompasses approximately 831 538 employees (PSETA, 2020), comprised of employees employed under the Public Service Act and excluding medical practitioners, nurses, teachers, police and the military personnel who fall under other acts (such as Health Act, Education Act, etc.) and all employees employed under the occupation specific dispensation (OSD). Of this total, provincial departments employ approximately 87%, followed by national departments with approximately 11%, the legislative and public entities sub-sector comprise a significantly smaller proportion of 2%. In terms of occupational categories, the majority of employees (38.60%) are within the professional workers major group, followed by technicians and associate professionals at 17.83% of employees and clerical support workers constituting 14.75% of the sector. The managers' category makes up 10.20% of the employees at senior management service (SMS) level within the public service sector. Demographic data shows that gender distribution in the public service sector has remained constant over the past few years, with more women (approximately 60%) employed than men, across the sector. The proportion of disabled people employed in the sector remains low, at approximately 1.10%.

PSETA will focus on leadership development for women and pursuing collaborative projects aimed at benefitting women, youth and persons with disabilities in the 2021/22 financial year. PSETA has established strategic partnerships with the Department of Women, Youth and Persons with Disabilities, as well as the National Youth Development Agency. These partnerships will be leveraged over the five-year period to deliver skills development programmes aimed at empowering these targeted groups.

The performance and well-being of the public service sector is intrinsically linked to the performance of the country's economy. The country's fiscal position remains weak, as outlined in the 2020 Budget Review. Gross government debt has continued to rise because of the pandemic that has weakened the economy, high levels of expenditure and repeated funding support to state-owned entities. Rating downgrades by credit rating agencies and currency weakness prior to the Covid-19 pandemic, have further increased the cost of government borrowing. The economic outlook for the public service sector looks bleak with the further downgrading of the country to junk status in addition to the worsening unemployment and poverty levels because of the Covid-19 pandemic. The public service wage bill has been a major driver of the fiscal deficit within the country, making up more than 35% of consolidated public spending. On 24 June 2020, Minister of Finance announced that from 01 July 2020 a zero-based budgeting approach will be applied to all government departments. This is in response to South Africa's grim economic outlook, a problem that is exacerbated by the Covid-19 pandemic. This will require the public sector to leverage accurate and reliable information to inform funding requests and allocations.

Initiatives to manage government spending include consideration of early retirement, changes to performance bonus payments, salary progression payments, and active management of overtime (National Treasury, 2019). The likely impact of the budget reductions for national and provincial government departments may be seen within recruitment as a reduced or consistent headcount in the public service. It is expected that job prospects in the public service sector will likely be negatively affected by this move. Other negative consequences may be seen with budget cuts to the 1% training budget allocated for training by national and provincial departments.

Some of the key factors in the public service sector that impact PSETA's strategic focus include:

- a) The National Macro Organisation of Government has resulted in several departments being merged or reconfigured. Ministries have been reduced to 28 and departments to 34. The restructured departments are aligned with the strategic priorities, and some core functions will be moved to departments that are more appropriately aligned to their delivery mechanisms. The reconfiguration has provincial impacts as well, given the alignment of powers and functions. This will require re-skilling and up-skilling of the affected public servants.
- b) Notably, the evolution of the Fourth Industrial Revolution (4IR) has a profound effect on the public

service sector and has thus been identified as a key change driver which is impacting skills demand and supply in the sector. Information and communications technology (ICT) advances impact the nature of work profoundly by shaping the types of skills required, and the modes of service delivery in the public service sector. The digitisation of the public service sector marks a shift from physical technologies towards adaptive social technologies to create a favourable environment as a critical success factor in this era. To this end, the ongoing research priority areas for the PSETA are understanding the impact of 4IR on the public service sector as well as the role of the PSET Sector in 4IR.

- c) Based on the increased use and accessibility to ICT systems and platforms in the public service sector, the opportunity for the utilisation of technology enabled learning platforms to build greater efficiencies in the delivery of training is crucial. Over the short-term, PSETA has developed a policy framework to quality assure e-learning to provide a platform for the sector to use this mode of delivery and assessment. This ties in with the use of technologies to enhance the learning environment and promote access to learning opportunities.
- d) The emergence of the coronavirus in South Africa is a key factor which continues to impact the work of the public service sector and how departments will deliver services going forward. This is a change driver which will require the world of work to move towards more technology-based platforms. This brings about a requirement to ensure that employees are equipped with skills and knowledge on the use of such tools and platforms. Remote working and learning during a time of lockdown has shown that access to technology is more than a choice, it is a necessity. Training plans and priorities will need to be directed at addressing the impact of Covid-19 in the workplace for the immediate future.
- e) PSETA's delegated functions from the QCTO will continue for the foreseeable future, and PSETA will work closely with QCTO in the areas of qualification development, assessment, accreditation, certification and monitoring of skills development providers (SDPs). Processes within PSETA will be reviewed and aligned to QCTO requirements. Over the short term, increased focus and resources will be invested in realigning historically registered qualifications. The PSETA and QCTO have signed a service level agreement (SLA), effective from 01 April 2020, which details the PSETA's commitments to specific areas in terms of the delegated functions.

PSETA has engaged in various research and skills planning initiatives, such as tracer studies, curriculum review, and assessment of selected public administration qualifications. PSETA commissioned a research study into key change drivers, including technology and 4IR,

and its impact on the sector. The results from these studies inform current and future PSETA interventions to address the impact of 4IR on the sector. As part of its tracer studies, PSETA has developed tools for tracking and tracing learners on all PSETA-funded projects. The information collected through these tools will provide PSETA with the evidence base to address challenges with learning programmes and adopt its learning interventions for the sector.

Furthermore, key projects undertaken in partnership with the DPSA to ensure enabling frameworks for HRD in the public service sector include the development of a skills audit framework for the public service sector, a review of the Public Service HRD Strategy, and development of a monitoring and evaluation framework for the Public Service HRD Strategy. PSETA has further supported a capacity building programme, led by the DPSA, for the training of labour relations officers.

Recognition of prior learning (RPL) for the sector has been an increasing focus area for PSETA. Based on research conducted in preceding years, PSETA, in collaboration with the DPSA, has been focusing efforts on support structures for RPL implementation for the sector. This includes the training of RPL advisors and building the capacity of SDPs to implement RPL interventions. The DPSA has been working towards the finalisation of an RPL policy for the public service. Over the forthcoming five-year period, PSETA plans to ensure that funding for RPL is prioritised incrementally to address the demand from the sector. The RPL interventions for the short term will be targeted at public service employees who have the requisite work experience, but do not yet have a formal qualification. PSETA will prioritise RPL interventions on the PSETA public administration qualifications.

PSETA has formalised key partnerships with two bargaining councils within the public service sector- the Public Service Coordinating Bargaining Council (PSCBC) and the General Public Service Sector Bargaining Council (GPSSBC) to collaborate on worker-initiated training initiatives. Currently, PSETA together with the bargaining councils, are implementing a programme aimed at educating and empowering public servants and trade union representatives on the impact of Covid-19 on the workplace as well as the roles, responsibilities and obligations of employers and employees in managing the effects of Covid-19.

Due to the dynamics of the sector, the nature of demand and supply for labour and skills is shaped by a far more complex set of processes than in the private sector. For example, regional labour market dynamics intersect with policy and political priorities emerging from the executive. Furthermore, long institutional histories of the State shape the nature of organisational competencies. Indicators that can be used as rough estimations of demand and supply of skills in the private sector (such as vacancy rates

and the price of labour) do not provide public service managers with nearly sufficient information about the nature of scarce and critical skills in their departments.

Thus, the PSETA's approach to sector skills planning is premised on the fact that, within the public service sector, skills development priorities must be identified using organisational performance as the lens to thematise skills needs where a priority skill is one that will make the biggest difference to the performance of the Public Service Sector. *Skills development for the public service continues to be informed by the following concept: "Skills development in isolation will not yield a more capable state, skills development must be integrated with wider organisational development initiatives if it is to be effective"* (DPSA/HRDC, 2013).

Accordingly, the analysis of key drivers of change, as well as the direction of national strategies and plans impacting on skills demand and supply, form the basis for the identification of sectoral priority occupations and skills. Current labour market shortages and skills gaps across organisations in the public service sector provide a secondary base for identifying priority skills and the required skills development interventions. These are outlined in further detail in the PSETA SSP.

Based on the analysis of the external environment, PSETA is required to build a performance and organisational system that is capable of anticipating, modelling and innovating programmes that are responsive to the needs of the sector, and that is capable of consistently delivering high-quality skills for an effective and capable public service. To this end, PSETA adopts a systematic approach of delivering value to its stakeholders wherein demand and supply are integrated through the PSETA's business operating model that is underpinned by strong partnerships and collaborations with all the sector stakeholders.

4.2 INTERNAL ENVIRONMENT ANALYSIS

The Minister of Higher Education, Science and Innovation has gazetted the new landscape for SETAs. PSETA has been re-established to operate for a period of ten years. The granting of a ten-year licence to PSETA will create stability in the organisation as PSETA has previously experienced challenges of inadequate long-term planning and was unable to attract skilled staff due to SETA landscape uncertainties.

PSETA's operations are mainly funded through a budget vote from the National Treasury through the Department of Higher Education and Training (DHET). PSETA has a limited budget and, as a result, it is not in a position to meet the needs and expectations of its stakeholders. This is due to government departments being exempted from contributing the 1% of the Skills Development Levy to the

PSETA. The overall budget is expected to increase at an average of 4.4% during the Medium-Term Expenditure Framework (MTEF) period to an amount of R136.8 million in 2021/22. PSETA noted the requirement for zero-based budgeting as presented by the Minister of Finance and has implemented this approach as far as possible. The impact of the four months skills development holiday on the budget is minimal as majority of the PSETA budget is funded through the budget vote.

ORGANISATIONAL CAPACITY

The PSETA's Strategy will focus on repositioning PSETA as an employer of choice. This will require that business processes, policies and procedures be reviewed to be more developmental. This will ensure the achievement of the PSETA's vision, *"to be the heart of developing a skilled, capable and innovative public sector workforce"*. In addition to the current skills, PSETA adopted an approach of continuous staff development and has adopted a policy for bursaries and skills development for staff which will facilitate further investments in critical skills required in the future for the realisation of PSETA's strategy.

The organisation is currently reviewing all the job profiles of the various roles as outlined in the approved organisational structure. Once the review process has been completed, all the jobs will be evaluated to determine their weight as per Paterson Grading System. These jobs will be benchmarked with other SETAs and similar organisations to determine the resultant salary levels to ensure that there is parity in terms of what the organisation is paying its employees.

The Covid-19 pandemic has impacted on PSETA operations, requiring the institution to leverage more on technology, allowing employees to work remotely. The impact of this new way of working resulted in an increase in data costs and provision of tools of trade for PSETA employees. The organisation has issued laptops and 3G cards to all its employees except its general workers. All the laptops have been fitted with Office 365 cloud-based solutions through which employees are able to have mobile connection from most of the office systems. The employees report to the office as and when there is an immediate need for them to come to the office.

To ensure that PSETA adheres to the Covid-19 safety protocols where possible, interaction with stakeholders is limited and a Covid-19 task team has been established to ensure that PSETA is Covid-19 compliant.

Records and knowledge management is critical to the work of any organisation. PSETA will ensure that proper records and knowledge management in order to manage the risk of loss of records and institutional memory. A records management policy will be reviewed and knowledge management policy will be developed.



MEASURING OUR PERFORMANCE

5. UPDATED SITUATIONAL ANALYSIS

5.1. Programme 1: Administration

5.1.1. Purpose

This programme consists of three sub-programmes, namely Governance, Finance and Supply Chain Management (SCM), and Corporate Services. The purpose of the programme is to ensure that the organisation has effective and efficient governance structures that lead; monitor and evaluate organisational performance; ensure prudent financial management, procurement of goods and services that is compliant with legislation and applies cost containment measures to improve budget efficiencies, and reporting in compliance with relevant acts and regulations; provide efficient and effective corporate services functions to internal departments within the PSETA and external stakeholders by providing the following services: human resources, ICT, improved stakeholder management and communication, and auxiliary services.

TABLE 1: OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

Outcome	Outputs	No.	Output Indicators	Audited/Actual Performance			Estimated Performance 2020/21	MTEF Period		
				2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
Enhanced PSETA capabilities to deliver its strategy	Report with 100% implementation of planned training initiatives	1.1	Percentage implementation of the approved training plan as per submitted WSP	100%	74%	79%	89%	100%	100%	100%
	100% implementation of the approved stakeholder management and communication plan as per target	1.2	Percentage implementation of the approved stakeholder management and communication Plan	N/A	N/A	N/A	N/A	100%	100%	100%
	Provide youth from various socio-economic background with information pertaining to careers within public service, thus making public service a career of choice	1.3	Number of career guidance advocacy sessions	29	30	32	34	28	30	32
	100% Implementation of the approved ICT plan	1.4	Percentage implementation of the approved ICT plan	New Indicator	0%	85%	100%	100%	100%	100%
	Valid Invoices paid within 30 days of receipt	1.5	Percentage valid invoices paid within 30 days of receipt	N/A	N/A	N/A	100%	100%	100%	100%

TABLE 2: INDICATORS, ANNUAL AND QUARTERLY TARGETS

No.	Output Indicators	Annual Target 2021/22	Q1	Q2	Q3	Q4
1.1.	Percentage implementation of the approved training plan as per submitted WSP	100%	10%	30%	30%	30%
1.2.	Percentage implementation of the approved Integrated Communication and Stakeholder Management Plan	100%	25%	50%	75%	100%
1.3	Number of career guidance advocacy sessions	28	6	8	7	7
1.4	Percentage implementation of the approved ICT plan	100%	30%	30%	20%	20%
1.5	Percentage valid invoices paid within 30 days of receipt	100%	100%	100%	100%	100%

5.1.2 Planned performance over the medium-term period

PSETA acknowledges that to deliver successfully on its mandate, it is required to review the current institutional arrangement. PSETA will focus on building its institutional capacity and capabilities to deliver effectively on its mandate. The focus will be on strengthening corporate governance, embracing ICT as a strategic enabler of the business and the organisation.

5.1.3 Programme resource considerations

The spending focus in the medium term will continue to be on enhancing stakeholder relations, increasing, and building new relationships with external stakeholders, and strengthening governance and risk management initiatives in the organisation. Through ICT, the organisation will focus on establishing efficient business processes and integrating information for reporting purposes. The enhancement of all current policies and the HR strategy will contribute towards repositioning PSETA to be an employer of choice.

TABLE 3: BUDGET ALLOCATION FOR PROGRAMME 1

ADMINISTRATION							
	Audited Amounts			2020/21 Budget	Medium-Term Expenditure		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Cost of employment	18 879	20 460	21 875	27 557	29 458	31 520	32 907
QCTO expenditure	21	35	45	46	47	50	53
Depreciation and amortisation	-	-	766	-	-	-	-
General expenses	1 388	0	845	1 120	1 016	1 087	1 135
Audit fees	1 400	1 921	3 171	2 119	2 267	2 426	2 532
Governance Fees	1 300	2 722	3 646	2 990	3 170	3 392	3 541
Staff welfare	615	117	224	691	732	784	818
Consultancy and service provider fees	3 679	5 381	3 815	7 612	6 281	6 295	6 325
Staff recruitment	150	130	216	469	179	191	200
Printing and stationery	516	594	149	750	795	850	888

ADMINISTRATION							
	Audited Amounts			2020/21 Budget	Medium-Term Expenditure		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Travel and subsistence	649	311	189	691	733	784	819
AGM and Annual Report and related costs	250	262	166	361	383	410	428
Repairs and maintenance	941	847	250	1 143	1 211	1 296	1 353
Licences	-	217	508	411	436	466	487
Legal fees	618	344	723	1 322	1 401	670	1 320
Telephones	300	64	87	449	476	510	532
Advertising, marketing and promotions, communications	700	1 098	658	1 057	777	816	1 264
Training and staff development	1 260	1 078	1 089	406	913	977	1 020
Equipment rental	-	105	133	233	252	270	281
Operating Lease Buildings	4 064	3 912	3 483	7 024	7 687	8 225	8 587
Goods and Services	17 851	19 139	20 165	28 895	28 756	29 499	31 582
TOTAL OPERATIONS EXPENDITURE	36 730	39 599	42 040	56 452	58 214	61 018	64 489
CAPEX	1 200	1 447	1 540	3 124	1 191	1 274	1 330
TOTAL	37 930	41 046	43 581	59 575	59 405	62 293	65 819

5.1.4 Key risks

TABLE 4: KEY RISKS

Outcome	Key Risk	Risk Mitigation
Enhanced PSETA capabilities to deliver its strategy	Employee exposure to Covid-19 Virus	<ul style="list-style-type: none"> Develop and implement Covid-19 protocol/guidelines Ensure every employee and/or stakeholder can work remotely and/or able to meet occasionally and when required
	Limited budgetary resources to implement learning interventions	<ul style="list-style-type: none"> Partnerships and collaborations with key stakeholders within the sector

5.2 Programme 2: Skills Planning and Research

5.2.1 Purpose

The purpose of this programme is to conduct and coordinate research to inform the strategic skills development priorities for the sector. This programme is made up of two organisational business units: Skills Planning, and Research (SPR). The development and annual update of the sector skills plan (SSP), research studies, coordinating research activities and conferences, and capacity building of stakeholders in skills planning are core outputs within this programme.

TABLE 5: OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

Outcome	Outputs	No.	Output Indicators	Audited/Actual Performance			Estimated Performance 2020/21	MTEF Period		
				2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
Improved credible research for skills planning	To collaborate and conduct labour market research and develop a sector skills plan	2.1	Number of labour market related research studies conducted	11	11	11	6	6	6	6
	To strengthen workplace capabilities in relation to skills planning in the sector	2.2	Number of organisations' workplace skills plans approved by PSETA	142	158	165	Total = 140 Small = 6 Medium = 10 Large = 124	Total = 140 Small = 6 Medium = 10 Large = 124	Total = 142 Small = 6 Medium = 10 Large = 126	Total = 142 Small = 6 Medium = 10 Large = 126
		2.3	Number of workplace engagements related to labour market trends and skills planning interventions	33	35	35	34	34	34	34

TABLE 6: INDICATORS, ANNUAL AND QUARTERLY TARGETS

No.	Output Indicators	Annual Target 2021/22	Q1	Q2	Q3	Q4
2.1	Number of labour market-related research studies conducted	6	N/A	2	2	2
2.2	Number of organisations' workplace skills plans approved by PSETA	Total = 140 Small = 6 Medium = 10 Large = 124	Total = 140 Small = 6 Medium = 10 Large = 124	N/A	N/A	N/A
2.3	Number of workplace engagements related to labour market trends and skills planning interventions	34	5	5	12	12

5.2.2 Planned performance over the medium-term period

PSETA's strategic trajectory is premised on the quality and credible information about our performance environment. PSETA requires knowledge and information on the labour market profile and the future world of work. PSETA's research efforts shall be diagnostic and signalling in nature to give both world's view of the past performance in relation to the sector challenges while projecting the future of the public service from a skills requirement perspective. Longitudinal studies will be conducted on the implications of training being provided in the sector. Developing capacity for skills planning at an organisational level to improve the quality and credibility of the workplace skills planning processes, flows into enabling effective skills planning at a sector and national level.

5.2.3 Programme resource considerations

Spending over the medium term will continue to focus on researching the trends, needs and wider organisational development initiatives in the public service sector. The department's spending will increase due to the central role of understanding the needs more precisely, and their role in educating, mobilising and organising the sector around the strategy.

TABLE 7: BUDGET ALLOCATION FOR PROGRAMME 2

SKILLS PLANNING AND RESEARCH							
	Audited Amounts			2020/21 Budget	Medium-Term Expenditure		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Cost of employment	3 412	3 437	4 419	5 039	5 391	5 769	6 022
Goods and services	732	337	213	418	443	474	495
TOTAL OPERATIONS EXPENDITURE	4 144	3 774	4 633	5 456	5 834	6 243	6 517
MANDATORY GRANTS EXPENDITURE	160	249	268	213	226	242	254
DISCRETIONARY GRANTS EXPENDITURE	3 000	951	4 923	1 927	2 423	2 592	2 707
TOTAL EXPENDITURE	7 304	4 975	9 824	7 597	8 483	9 077	9 477

5.2.4 Key risks

TABLE 8: KEY RISKS

Outcome	Key Risk	Risk Mitigation
Improved credible research for skills planning	Lack of streamlined and coordinated skills planning mechanism for the sector	<ul style="list-style-type: none"> Research agenda updated annually in consultation with core business and approved by the PSETA AA and submitted to DHET. Research Plan developed based on research agenda and approved by CEO Stakeholder engagements take place through WSP and SSP workshops Partnerships with DPSA, NSG and other key stakeholders in identified research areas
	Challenging environment within which to conduct research	<ul style="list-style-type: none"> Strategic stakeholder engagement initiated through office of the CEO. Participation in high-level sector forums to position PSETA.
	Inadequate use of research recommendations to inform future or strategic decisions	<ul style="list-style-type: none"> Tracer studies on PSETA- and sector-funded programmes. Participation in provincial forums and quarterly workshops. Planned research colloquium to share research findings.

5.3 Programme 3: Learning Programmes and Projects

Sub-programme 3.1: Learning Programmes

5.3.1 Purpose

The purpose of this programme is to facilitate and manage the implementation of learning programmes for and within the public service sector. This programme includes special projects (including partnerships) and the monitoring, evaluation and reporting of learning interventions.

TABLE 9: OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

Outcome	Outputs	No.	Output Indicators	Audited/Actual Performance			Estimated Performance 2020/21	MTEF Period		
				2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
Increased pool of skills into and within the public service sector	To implement programmes that address skills identified in the SSP and occupationally directed programmes	3.1	Number of public service employees entering learning programmes	L/Ship: 51 SP: 983 Burs: 0	L/Ship: 375 SP: 600 Burs: 81	L/Ship: 261 SP: 1 149 Burs: 132 RPL: 103	L/Ship: 100 SP: 1 000 RPL: 120	L/Ship: 100 SP: 1 250 RPL: 300	L/Ship: 100 SP: 1 035 RPL: 300	L/Ship: 100 SP: 1 035 RPL: 300
		3.2	Number of public service employees completing learning programmes	L/Ship: 113 SP: 0 Burs: 37	L/Ship: 45 SP: 980 Burs: 30	L/Ship: 261 SP: 928 Burs: 24	L/Ship: 200 SP: 900 Burs: 65	L/Ship: 80 SP: 1 080 RPL: 100	L/Ship: 80 SP: 931 RPL: 270	L/Ship: 80 SP: 931 RPL: 270
		3.3	Number of unemployed learners entering learning programmes	L/Ship: 384 TVET WIL: 300 Burs: 150 Artisans: 20	L/Ship: 451 TVET WIL: 337 Burs: 151 Artisans: 80	TVET WIL: 473 Artisans: 61 Internship: 10	L/Ship: 50 TVET WIL: 110 HEI/HET WIL: 110 Artisans: 40	TVET WIL: 100 HEI/HET WIL: 130 Burs: 50 Internship: 75	TVET WIL: 100 HEI/HET WIL: 130 Burs: 50 Internship: 50	TVET WIL: 100 HEI/HET WIL: 130 Burs: 50 Internship: 50
		3.4	Number of unemployed learners completing learning programmes	L/Ship: 52 SP: 0 Artisans: 10	L/Ship: 101 TVET WIL: 18 Artisans: 21	L/Ship: 369 TVET WIL: 344 Burs: 92 Artisans: 3	L/Ship: 40 TVET WIL: 200 Artisans: 20 Internship: 08	TVET WIL: 200 HEI/HET WIL: 90 Artisans: 14 Internship: 07	TVET WIL: 240 HEI/HET WIL: 110 Burs: 35 Internship: 20	TVET WIL: 240 HEI/HET WIL: 110 Burs: 35 Internship: 20

TABLE 10: INDICATORS, ANNUAL AND QUARTERLY TARGETS

No.	Output Indicators	Annual Target 2021/22	Q1	Q2	Q3	Q4
3.1	Number of public service employees entering learning programmes	L/Ship: 100 SP: 1 250 RPL: 300	- - -	50 600 -	50 650 150	- - 150
3.2	Number of public service employees completing learning programmes	L/Ship: 80 SP: 1 080 RPL: 100	- - -	- - -	40 380 50	40 700 50
3.3	Number of unemployed learners entering learning programmes	TVET WIL: 100 HEI/HET WIL: 130 Bur: 50 Internship: 75	20 50 - -	60 50 - -	20 30 - -	- - 50 75
3.4	Number of unemployed learners completing learning programmes	TVET WIL: 200 HEI/HET WIL: 90 Artisans: 14 Internship: 07	- - - -	- - - -	150 90 - -	50 - 14 07

Sub-programme 3.2: Special Projects and Partnerships

TABLE 11: OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

Outcome	Outputs	No.	Output Indicators	Audited/Actual Performance			Estimated Performance 2020/21	MTEF Period		
				2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
Increased pool of skills into and within the public service sector	To implement programmes that address skills identified in the SSP and occupationally directed programmes	3.5	Number of worker-initiated training (federations/trade unions) interventions supported through capacity building	N/A	N/A	N/A	1	1	1	1
		3.6	Number of rural development projects initiated	N/A	N/A	1	1	1	2	2
		3.7	Number of TVET partnerships established	N/A	N/A	6	4	4	4	4
		3.8	Number of HEI partnerships established	N/A	N/A	2	2	4	4	4
		3.9	Number of SETA-employer partnerships established	N/A	N/A	4	2	4	4	4

TABLE 12: INDICATORS, ANNUAL AND QUARTERLY TARGETS

No.	Output Indicators	Annual Target 2021/22	Q1	Q2	Q3	Q4
3.5	Number of worker-initiated training (federations/trade unions) interventions supported through capacity building	1	1	-	-	-
3.6	Number of rural development projects initiated	1	1	-	-	-
3.7	Number of TVET partnerships established	4	-	2	2	-
3.8	Number of HEI partnerships established	4	-	2	2	-
3.9	Number of SETA-employer partnerships established	4	-	2	2	-

5.3.2 Planned performance over the medium-term period

The focus is on training interventions for existing and future employees on priority skills required to deliver the NDP, and to bridge unemployed graduates and learners into internship and placement opportunities in the public service. The goal is to open up the public service as a training space and to encourage workplace-based learning programmes.

The majority of financial resources intended for training and development are retained by the sector. Thus, PSETA's increasing focus will be on coordinating training and development for the sector, and streamlining monitoring and reporting of training interventions. The longer-term goal is to ensure that the sector reporting to PSETA on planned and implemented training interventions, is facilitated through an online platform. This will be done through building on the current online platforms that PSETA uses for the workplace skills plan and annual training reports.

PSETA in the 2021/22 period will continue to pursue collaborative projects aimed at benefitting women, youth and people with disabilities and worker-initiated training. This will be through the strategic partnerships with national and provincial departments, as well as the National Youth Development Agency, and bargaining councils in the sector. These partnerships will be leveraged over the five-

year period to deliver skills development programmes aimed at empowering these targeted groupings.

Furthermore, PSETA plans to incrementally ensure that funding for RPL interventions on the PSETA public administration qualification is prioritised to address the demand from the sector. The RPL interventions for the short term will be targeted at public service employees who have the requisite work experience but, however do not have formal qualifications. PSETA will prioritise RPL interventions on the PSETA public administration qualifications.

5.3.3 Programme resource considerations

The spending focus over the medium term will concentrate more on the targets which are central to the strategic objectives of the PSETA. The primary focus during this period will be more on training public service employees in order to deliver on the NSDP outcome 3, which focuses on improving the level of skills in the South African workforce. However, there will be fewer interventions to support the unemployed youth who are in dire need of practical work experience as part of the requirements for them to obtain their qualifications. As a result of the impact of the Covid-19 pandemic, the PSETA's budget will be impacted by the reprioritisation of funds towards Covid-19 priority programmes and additional learner stipends, which have been paid to learners during the nationwide lockdown.

TABLE 13: BUDGET ALLOCATION FOR PROGRAMME 3

LEARNING PROGRAMMES AND PROJECTS							
	Audited Amounts			2020/21 Budget	Medium-Term Expenditure		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Cost of employment	7 230	7 150	7 774	9 747	10 409	11 138	11 628
Goods and services	2 074	665	815	1 136	1 204	1 288	1 345
TOTAL OPERATIONS EXPENDITURE	9 304	7 815	8 589	10 883	11 613	12 426	12 973
DISCRETIONARY GRANTS EXPENDITURE	45 409	64 347	65 726	46 647	45 590	46 568	47 869
DISCRETIONARY GRANT PROJECT MANAGEMENT COST	-	-	-	969	958	999	1 026
TOTAL EXPENDITURE	54 713	72 162	74 316	58 499	58 162	59 993	61 868

5.3.4 Key risks

TABLE 14: KEY RISKS

Outcome	Key Risks	Risk Mitigation
Increased pool of skills into and within the public service sector	Failure to deliver on SLA targets	<ul style="list-style-type: none">Partnerships and collaborations, Virtual monitoring, and virtual project definition workshops for new projects
	Non-alignment of the PSETA Management Information System (MIS) (Indicium) with the Sector Education and Training Management Information System (SETMIS) requirements	<ul style="list-style-type: none">Mapping the MIS with the SETMIS requirements
	Learners exposure to Covid-19 Virus	<ul style="list-style-type: none">Develop and implement Covid-19 protocol/ guidelinesContinuous monitoring of programmesEmployer and learner surveys undertaken every two weeks to ascertain status of learners' return to the workplace as part of their placement

5.4. Programme 4: Quality Assurance (QA)

5.4.1 Purpose

The purpose of this programme is to build the provider capacity required to deliver priority skills for the sector, developing standards, accrediting providers and conducting quality assurance on learning. The QA department undertakes the review of legacy qualifications and development of new occupational qualifications; and capacitation of providers through advocacy workshops.

TABLE 15: OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

Outcome	Outputs	No.	Output Indicators	Audited/Actual Performance			Estimated Performance 2020/21	MTEF Period		
				2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
Quality learning interventions in the public service Sector	To implement a quality assurance system that allows for effective monitoring, analysis, support and continuous improvement of provisioning within the public service sector	4.1	Percentage of accredited skills development providers implementing PSETA-funded programmes monitored	N/A	N/A	N/A	100%	100%	100%	100%
		4.2	Number of TVET colleges and state academies supported	N/A	N/A	4	6	6	6	6
		4.3	Number of qualifications developed and/or re-aligned and submitted to QCTO	0	0	4	4	4	4	4
		4.4	Number of accredited skills development providers monitored	75	73	75	78	80	85	90
		4.5	Turnaround time in working days to accredit skills development providers	46	24.39	N/A	45	45	45	45

TABLE 16: INDICATORS, ANNUAL AND QUARTERLY TARGETS

No.	Output Indicators	Annual Target 2021/22	Q1	Q2	Q3	Q4
4.1	Percentage of accredited skills development providers implementing PSETA-funded programmes monitored	100%	-	100%	-	100%
4.2	Number of TVET colleges and state academies supported	6	-	2	2	2
4.3	Number of qualifications developed and/or re-aligned and submitted to QCTO	4	-	-	-	4
4.4	Number of accredited providers monitored	80	20	25	25	10
4.5	Turnaround time in working days to accredit skills development providers	45	45	45	45	45

5.4.2 Planned performance over the medium-term period

The outcome aims to align supply-side provisioning to demand-side needs, and to bridge current supply-demand “mismatches”. It includes work to align qualifications to the Organising Framework for Occupations (OFO) codes; build state training academies and TVET college capacity to deliver the qualifications; and improve economy and efficiency on the supply side. It includes promoting the growth of a public provider (national, sectoral and provincial academies, and TVET colleges) system that is responsive to sector, local, regional and national skills needs and priorities. Specifically to address the increasing need for RPL, skills development provider capacity will be increased through focused capacity building for RPL delivery.

In response to preparing public service employees for the “future world of work” over the short-term, PSETA has developed a policy framework to quality assure e-learning in order to provide a platform for the sector to use as mode of delivery and assessment. This ties in with the use of technologies to enhance the learning environment and promote access to learning opportunities. Furthermore, in ensuring that learning interventions are responsive to the increased use of ICT and the emergence of 4IR, PSETA’s learning interventions will delve into aspects of digital skills, change management and data analytics. These will be in the form of full and part qualifications in order to address the varying skills needs of the sector. Provider capacity, a key enabler to deliver on such programmes, will also be addressed through concerted provider capacity building efforts.

5.4.3 Programme resource considerations

The spending focus over the medium term will be to continue with the implementation of QA programmes which are increased in terms of the funds available.

TABLE 17: BUDGET ALLOCATION FOR PROGRAMME 4

QUALITY ASSURANCE							
	Audited Amounts			2020/21 Budget	Medium-Term Expenditure		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Cost of employment	4 082	4 267	4 642	5 969	6 386	6 833	7 134
Goods and services	531	310	391	493	522	559	583
TOTAL OPERATIONS EXPENDITURE	4 613	4 577	5 033	6 461	6 909	7 392	7 717
DISCRETIONARY GRANTS EXPENDITURE	2 000	0	375	3 640	3 859	4 129	4 311
TOTAL EXPENDITURE	6 613	4 577	5 408	10 102	10 768	11 521	12 028

5.4.4 Key risks

TABLE 18: KEY RISKS

Outcome	Key Risks	Mitigations
Provided learning interventions in the public service sector	Inadequate number of occupational qualifications and learnerships available to address sector skills needs	<ul style="list-style-type: none"> Increased investment and focus on re-aligning historically registered qualifications Review of occupational qualifications as and when required Engagements with the sector to identify occupational qualifications required Closer collaboration with the QCTO for the development of occupational qualifications, and to ensure that learnerships are developed and registered for every occupational qualification registered
	Slow implementation of QCTO requirement for external integrated summative assessment (EISA) for historically registered qualifications	<ul style="list-style-type: none"> Identify capacity and allocate funding required to develop EISA for historically registered qualifications Review PSETA learning material Engage with sector stakeholders and QCTO
	Delays in meeting APP targets	<ul style="list-style-type: none"> E-learning policy developed, and guidelines issued to SDPs for implementation of e-learning and blended learning Capacity building is being provided to enable delivery of learning in line with required standards



TECHNICAL INDICATOR DESCRIPTORS

Programme 1: Administration

TABLE 19: OUTPUT INDICATOR 1.1

Programme Performance Indicator 1.1.	
Dimension	Description
Indicator title	Percentage implementation of approved training plan as per submitted WSP
Definition	Staff capacitation through training is encouraged. This includes members who attended various types of training sessions in the year including formal studies where bursaries are allocated, short training programmes and internal training opportunities.
Source of data	A training plan is approved, and progress of training interventions is recorded against the number of interventions in the plan. The evidence in the form of attendance registers, certificate of attendance where possible and proof of allocated bursaries will be presented as evidence of training.
Method of calculation/ assessment	Number of training interventions in the training plan is calculated as a percentage of the whole training plan. The calculation method is percentage implementation (total number of planning interventions achieved divided by the number of training interventions approved in the training plan) x 100.
Means of verification	The evidence in the form of attendance registers, certificate of attendance where possible and proof of allocated bursaries will be presented as evidence of training.
Assumptions	All staff members are available for planned training as per their PDPs and training plan. Funds are available to implement training.
Disaggregation of beneficiaries (where applicable)	Staff Complement: 64 (6 vacancies) Female :41 Male: 23 People with Disabilities: 0
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly and Annually
Desired performance	100% implementation of the approved training plan
Indicator responsibility	Human Resources Manager

TABLE 20: OUTPUT INDICATOR 1.2

Programme Performance Indicator 1.2	
Dimension	Description
Output Indicator title	Percentage implementation of the approved Integrated Communication and Stakeholder Relations Management Plan
Definition	To provide strategic communication and stakeholder relations management interventions to support organisation strategies
Source of data	Monthly, quarterly and annual reports against plan
Method of calculation/ assessment	Number of priorities set out in the Integrated Communications and Stakeholder Relations Management Plan implemented / Number of priorities in the plan x 100
Means of verification	Monthly, quarterly and annual reports against plan
Assumptions	Availability of required resources
Disaggregation of beneficiaries (where applicable)	Target for Women: 54% Target for Youth : 50% Target for People with Disabilities: 2%
Spatial transformation (where applicable)	Programmes to reach learners in rural areas
Calculation type	Cumulative

Programme Performance Indicator 1.2	
Dimension	Description
Reporting cycle	Quarterly
Desired performance	100% of marketing and communications plan implemented
Indicator responsibility	Marketing and Communications Manager

TABLE 21: OUTPUT INDICATOR 1.3

Programme Performance Indicator 1.3	
Dimension	Description
Indicator title	Number of career guidance advocacy sessions
Definition	Participation in career exhibitions, expos and advocacy sessions. These include DHET initiatives and other PSETA stakeholder initiated sessions.
Source of data	Attendance registers and session invitation
Method of calculation/ assessment	Total sum of career guidance advocacy sessions attended per quarter
Means of verification	Attendance registers and session invitation, monthly, quarterly and annual reports against plan
Assumptions	Availability of required resources
Disaggregation of Beneficiaries (where applicable)	Target for Women: 50% Target for Youth: 70% Target for People with Disabilities: 2%
Spatial transformation (where applicable)	More than 70% planned career advocacy sessions will be conducted in rural areas
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	A total of 34 career guidance advocacy sessions attended for the year
Indicator responsibility	Marketing and Communication Manager

TABLE 22: PERFORMANCE INDICATOR 1.4

Programme Performance Indicator 1.4	
Dimension	Description
Output Indicator title	Percentage implementation of approved ICT Plan
Definition	Implement the ICT plan to address PSETA's ICT needs in its various programmes
Source of data	ICT Plan, monthly and quarterly ICT reports
Method of calculation/ assessment	(Number of priorities implemented in ICT approved plan / Number of priorities in the ICT approved plan) x 100
Purpose/importance	To improve current ICT systems and to provide cost effective and smart solutions to ICT challenges experienced by programmes
Means of verification	Portfolio of evidence with all data source
Assumptions	Budget availability and approval
Disaggregation of beneficiaries (where applicable)	NA
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	100% implementation of the approved ICT plan
Indicator responsibility	ICT Manager

TABLE 23: PERFORMANCE INDICATOR 1.5

Programme Performance Indicator 1.5	
Dimension	Description
Indicator title	Percentage valid invoices paid within 30 days of receipt
Definition	The indicator measures the percentage of valid invoices paid within 30 days from the date of receipt as indicated by the official stamp of the Finance Department. Valid invoices refer to an invoice that is submitted by the service provider in the correct format (name, address, tax numbers when applicable, accurate description of goods and services, quantity, etc) and confirmed as received by the end user.
Source of data	Invoice register
Method of calculation/ assessment	(Number of valid invoices paid within 30 days of receipt/ Number of valid invoices received) x 100
Means of verification	The invoice register supported by the received date stamp and paid date stamp on the actual invoice.
Assumptions	All invoices are submitted in the correct format.
Disaggregation of beneficiaries (where applicable)	NA
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	100% payment of valid invoices
Indicator responsibility	Chief Financial Officer

Programme 2: Skills Planning and Research

TABLE 24: PERFORMANCE INDICATOR 2.1

Programme Performance Indicator 2.1.	
Dimension	Description
Indicator title	Number of labour market related research studies conducted
Definition	This refers to research studies that will be conducted internally, commissioned to service providers, through partnerships or at the request of DHET and other stakeholders
Source of data	PSETA Research Plan outlining research studies to be implemented, research reports produced from internal research activities and research reports submitted by appointed service providers or partners
Method of calculation/ assessment	Sum of research studies conducted supported by research reports
Means of verification	Research reports
Assumptions	Availability of suitable service providers to conduct required research, procurement/ discretionary grant funding, sufficient funding, adequate stakeholder participation and research tools
Disaggregation of beneficiaries	Not applicable
Spatial transformation	Not applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	When the number of research studies conducted is equal to the target and supported by the relevant research reports
Indicator responsibility	Skills Planning and Research Manager

TABLE 25: PERFORMANCE INDICATOR 2.2

Programme Performance Indicator 2.2.	
Dimension	Description
Indicator title	Number of organisations' workplace skills plans approved by PSETA
Definition	<p>This indicator measures the number of small, medium and large organisations that have submitted a WSP, and that has been approved by PSETA.</p> <p>Approval of WSPs requires the submission of the WSP and ATR with the required signatures on the authorisation page, within the required timeframe. The submission and approval of the WSP are supported by the WSP policy.</p> <p>Organisations refer to national and provincial departments, PSETA registered public entities, legislatures, and other organisations.</p> <p>The SETA Grant Regulations require all WSP/ATR (Annexure 2) information to be submitted by 30 April of each year. The regulations further provide for an extension of up to a maximum of one month from the due date subject to write a request and Accounting Authority approval.</p> <p>The required signatures are those of the skills development facilitator (SDF), head of department/CEO, labour/employee representative. The labour representative signature is required only where a recognition agreement is in place unless an explanation is provided.</p> <p>The submission of the WSP takes place through the SETA MIS online system.</p> <p>The target will be divided as:</p> <p>Small= 6; Medium= 10; Large= 124.</p> <p>Small organisations refers to organisations employing 0-49 employees; medium organisations refers to organisations employing 50-149 employees; and large organisations refer to organisations employing 150+ employees</p>
Source of data	Approved WSPs with authorisation page and letter of approval
Method of calculation/ assessment	Sum of organisations with an approved WSP.
Means of verification	Approved WSPs
Assumptions	Reporting template in line with DHET requirements, stakeholder engagements, configuration of departments remains constant
Disaggregation of beneficiaries	Not applicable
Spatial transformation	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	100% achievement of the target
Indicator responsibility	Skills Planning and Research Manager

TABLE 26: PERFORMANCE INDICATOR 2.3

Programme Performance Indicator 2.3	
Dimension	Description
Indicator title	Number of workplace engagements related to labour market trends and skills planning interventions
Definition	Capacitate stakeholders on WSP templates, regulations and feedback; Sector Skills Plan consultations and feedback; and understanding their role as training committee members
Source of data	Attendance registers for all workplace engagements conducted, indicating the date, names of attendees and organisations which they represent

Programme Performance Indicator 2.3	
Dimension	Description
Method of calculation/assessment	Sum of workplace engagements conducted calculated by the total number of attendance registers for each event
Means of verification	Attendance registers for each event
Assumptions	Coordination with the offices of the premier, sufficient resources
Disaggregation of beneficiaries	Not applicable
Spatial transformation	All provinces
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	When the number of workplace engagements conducted is equal to the target
Indicator responsibility	Skills Planning and Research Manager

Programme 3: Learning Programmes and Projects

Sub-programme 3.1: Learning Programmes

TABLE 27: PERFORMANCE INDICATOR 3.1

Programme Performance Indicator 3.1	
Dimension	Description
Indicator title	Number of public service employees entering learning programmes
Definition	This refers to public service employees who have been entered/enrolled/registered in either learnerships, bursaries, RPL and skills programmes. This includes SETA and sector funded programmes, excluding training funded by another SETA. The sector funded programmes are distinguished from PSETA funded by the fact that they would not be linked to a signed discretionary grant memorandum of agreement.
Source of data	Learning programme agreements/Forms with supporting documents as per the DHET validation framework will be collected or delivered by stakeholders after learners have been inducted into the different programmes excluding RPL. For RPL – RPL form, ID copy, Letter by the employer, assessment report.
Method of calculation/assessment	Each employed learner will be counted once upon being entered/enrolled/registered (on the SETA MIS) on a learning programme provided that all supporting documents as per the DHET validation framework are received and verified.
Means of verification	Each employed learner entered/enrolled/registered (on the SETA MIS) on a learning programme with supporting documents as per the DHET validation framework are received and verified.
Assumptions	Stakeholders submit complete documents and respond to follow-ups made requesting outstanding documents.
Disaggregation of beneficiaries	Women: 54% Youth: N/A People with Disabilities: N/A
Spatial transformation	All provinces
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	When the number of employed learners enrolled/registered/entered different programmes is equal to the target and supported by the relevant evidence as per the DHET DHET validation framework.
Indicator responsibility	Learning Programmes Manager

TABLE 28: PERFORMANCE INDICATOR 3.2

Programme Performance Indicator 3.2	
Dimension	Description
Indicator title	Number of public service employees completing learning programmes
Definition	This refers to public service employees who have completed learning programmes (bursaries, learnerships, RPL and skills programmes) and have been awarded a statement of results/transcripts or certificates. This includes SETA and sector funded programmes, excluding training funded by another SETA. The sector funded programmes are distinguished from PSETA funded by the fact that they would not be linked to a signed discretionary grant memorandum of agreement.
Source of data	Statement of results/transcripts/certificates will be collected from the ETQAs (PSETA, other SETAs and/or QCTO) for learnerships, RPL and skills programmes. For bursaries, SORs/Transcripts/Certificates will be collected from Institutions of higher learning.
Method of calculation/assessment	Each learner is counted once on receipt of the SOR/transcript/certificate and updating the SETA MIS from registration to completed/qualification obtained.
Means of verification	SOR/transcript/certificate and updating the SETA MIS from registration to completed/qualification obtained.
Assumptions	Submission of statement of results by ETQAs and institutions of higher learning.
Disaggregation of beneficiaries	Women: N/A Youth: N/A People with Disabilities: N/A
Spatial transformation	All provinces
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	When the number of workers completing different programmes is equal to the target per programme and supported by the relevant evidence as per the validation framework.
Indicator responsibility	Learning Programmes Manager

TABLE 29: PERFORMANCE INDICATOR 3.3

Programme Performance Indicator 3.3	
Dimension	Description
Indicator title	Number of unemployed learners entering learning programmes
Definition	This refers to unemployed learners who have been entered/enrolled/registered in either learnerships, bursaries, artisan development, internships and work integrated learning programmes. This includes SETA and sector funded programmes, excluding training funded by another SETA. The sector funded programmes are distinguished from PSETA funded by the fact that they would not be linked to a signed discretionary grant memorandum of agreement.
Source of data	Learning programme agreements with supporting documents as per the DHET validation framework will be collected from or delivered by stakeholders after learners have been inducted into the different programmes
Method of calculation/assessment	Each unemployed learner will be counted once upon being entered/enrolled/registered (on the SETA MIS) on a learning programme provided that all supporting documents as per the validation framework are received and verified.
Means of verification	Each unemployed learner entered/enrolled/registered (on the SETA MIS) on a learning programme with supporting documents as per the DHET validation framework are received and verified.
Assumptions	Stakeholders submit complete documents and respond to follow-ups made requesting outstanding documents.

Programme Performance Indicator 3.3	
Dimension	Description
Disaggregation of beneficiaries	Women: 54% Youth: 80% People with disabilities: N/A
Spatial transformation	All provinces
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	When the number of unemployed learners enrolled/registered/entered different programmes is equal to the target and supported by the relevant evidence as per the validation framework.
Indicator responsibility	Learning Programmes Manager

TABLE 30: PERFORMANCE INDICATOR 3.4

Programme Performance Indicator 3.4	
Dimension	Description
Indicator title	Number of unemployed learners completing learning programmes
Definition	This refers to unemployed learners who have completed learning programmes (bursaries, learnerships, internships, artisan development and work integrated learning programmes) and have been awarded a statement of results/transcripts/certificates or signed letter of completion from employer in the case of internships and WIL programmes. This includes SETA and sector funded programmes, excluding training funded by another SETA. The sector funded programmes are distinguished from PSETA funded by the fact that they would not be linked to a signed discretionary grant memorandum of agreement.
Source of data	Statement of results/transcripts/certificates will be collected from the ETQAs (PSETA, other SETAs and/or QCTO). For bursaries SORs/Transcripts will be collected from Institutions of higher learning and for WIL and/or Internships, completion/testimonial letters will be issued by the employer.
Method of calculation/ Assessment	Each learner is counted once on receipt of the SOR/ certificate/letter and updating the SETA MIS from registration to completed/qualification obtained
Means of verification	SOR/Transcript/certificate/completion/testimonial letter issued by the employer.
Assumptions	Submission of statement of results, certificates and letters by the employer (WIL, internship), ETQAs, institutions of higher learning
Disaggregation of beneficiaries	Women: N/A Youth: N/A People with disabilities: N/A
Spatial transformation	All provinces
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	When the number of unemployed learners completing different programmes is equal to the target per learning programme and supported by the relevant evidence, as per the DHET validation framework.
Indicator responsibility	Learning Programmes Manager

Sub-programme 3.2: Special Projects and Partnerships

TABLE 31: PERFORMANCE INDICATOR 3.5

Programme Performance Indicator 3.5	
Dimension	Description
Indicator title	Number of worker initiated training (federation/trade union) interventions supported through capacity building
Definition	<p>PSETA will work with the federations or trade unions or bargaining councils within the public service sector in identifying implementing relevant interventions. Interventions refer to skills programmes.</p> <p>The interventions will be targeted at public service employees who have been entered/enrolled/registered in skills programmes. This includes SETA and sector funded programmes, excluding training funded by another SETA. The sector funded programmes will be distinguished from PSETA funded by the fact that they would not be linked to a signed discretionary grant memorandum of agreement.</p>
Source of data	A Memorandum of Agreement or Memorandum of Understanding or Service Level Agreement entered into between PSETA and federations or trade unions or bargaining councils within the public service sector.
Method of calculation/assessment	Sum of Memorandum of Agreement and/or Memorandum of Understanding and/or Service Level Agreement
Means of verification	Memorandum of Agreement or Memorandum of Understanding or Service Level Agreement
Assumptions	Submission of the signed MoA/MoU/SLA; and no delays in the signing of the MoA/MoU/SLA.
Disaggregation of beneficiaries	Not applicable
Spatial transformation	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	When the number of worker initiated training interventions initiated is equal to the target and supported by the relevant MoA/MoU/SLA.
Indicator responsibility	Learning Programmes Manager

TABLE 32: PERFORMANCE INDICATOR 3.6

Programme Performance Indicator 3.6	
Dimension	Description
Indicator title	Number of rural development projects initiated
Definition	<p>This refers to projects that PSETA will initiate with stakeholders within the public service sector in order to implement rural development projects. Stakeholders refers to government departments, public entities and parliament and legislatures. These projects will be for unemployed learners who have been entered/enrolled/registered in either learnerships, bursaries, artisan development, internships and work integrated learning programmes. This includes SETA and sector funded programmes, excluding training funded by another SETA. The Sector funded programmes are distinguished from PSETA funded by the fact that they would not be linked to a signed discretionary grant memorandum of agreement.</p>
Source of data	A Memorandum of Agreement or Memorandum of Understanding or Service Level Agreement entered into between PSETA and identified stakeholder
Method of calculation/Assessment	Sum of signed MoAs and/or MoUs and/or SLAs between PSETA and the stakeholders
Means of verification	Memorandum of Agreement or Memorandum of Understanding or Service Level Agreement

Programme Performance Indicator 3.6	
Dimension	Description
Assumptions	Submission of the signed MoA/MoU/SLA; and no delays in the signing of the MoA/MoU/SLA.
Disaggregation of beneficiaries	Women: 60% Youth: 100% People with disabilities: 2%
Spatial transformation	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	When the number of rural development projects initiated is equal to the target and supported by the relevant MoA/MoU/SLA.
Indicator responsibility	Learning Programmes Manager

TABLE 33: PERFORMANCE INDICATOR 3.7

Programme Performance Indicator 3.7	
Dimension	Description
Indicator title	Number of TVET partnerships established
Definition	Number of partnerships established between PSETA and TVET Colleges through signing of Memoranda of Agreement (MoA) or Memoranda of Understanding (MoUs).
Source of data	A Memorandum of Agreement and/or Memorandum of Understanding signed between PSETA and the TVET College
Method of calculation/assessment	Sum of signed MoAs and/or MoUs between PSETA and the TVET colleges
Means of verification	Memorandum of Agreement or Memorandum of Understanding or Service Level Agreement
Assumptions	Submission of the signed MoA/MoU/SLA; and no delays in the signing of the MoA/MoU/SLA.
Disaggregation of beneficiaries	Not applicable
Spatial transformation	Not applicable
Calculation type	Output
Reporting cycle	Quarterly
Desired performance	When the number of TVET partnerships established is equal to the target and supported by the relevant MoA/MoU/SLA.
Indicator responsibility	Projects Manager

TABLE 34: PERFORMANCE INDICATOR 3.8

Programme Performance Indicator 3.8	
Dimension	Description
Indicator title	Number of HEI partnerships established
Definition	Number of partnerships established between PSETA and higher education and training (HET/HEI) institutions through signing of memoranda of agreement (MoA) or memoranda of understanding (MoUs). HEIs/HETs refer to universities and universities of technology
Source of data	A Memorandum of Agreement and/or Memorandum of Understanding signed between PSETA and the HEI
Method of calculation/assessment	Sum of signed MoAs and/or MoUs between PSETA and the HEI/HET
Means of Verification	Memorandum of Agreement or Memorandum of Understanding
Assumptions	Submission of the signed MoA/MoU; and no delays in the signing of the MoA/MoU.
Disaggregation of beneficiaries	Not applicable
Spatial transformation	Not applicable
Type of indicator	Cumulative
Reporting cycle	Quarterly
Desired performance	When the number of HEI partnerships established is equal to the target and supported by the relevant MoA/MoU.
Indicator responsibility	Projects Manager

TABLE 35: PERFORMANCE INDICATOR 3.9

Programme Performance Indicator 3.9	
Dimension	Description
Indicator title	Number of SETA employer partnerships established.
Definition	Established partnerships between PSETA and employers in the public service sector thorough signing of memorandum of understanding (MoUs).
Source of data	Number of signed MoUs by both parties outlining common areas of collaboration and partnerships.
Method of calculation/assessment	Sum of MoUs calculated by the total number of signed MoUs
Means of verification	Memorandum of Understanding
Assumptions	Submission of the signed MoU; and no delays in the signing of the MoU.
Disaggregation of beneficiaries	Not applicable
Spatial transformation	All provinces
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	When the number of employer partnerships established is equal to the target and supported by the relevant MoU.
Indicator responsibility	Skills Planning and Research Manager

Programme 4: Quality Assurance

TABLE 36: PERFORMANCE INDICATOR 4.1

Programme Performance Indicator 4.1	
Dimension	Description
Indicator title	Percentage of accredited skills development providers implementing PSETA funded programmes monitored
Definition	This refers to monitoring of PSETA accredited or programme approved skills development providers (SDPs) that are implementing PSETA learnerships or skills programmes within the financial year and are funded by PSETA.
Source of data	Monitoring reports and list of PSETA funded projects for the financial year
Method of calculation/ assessment	$(\text{Number of SDPs monitored} / \text{number of SDPs implementing PSETA funded programmes}) \times 100$
Means of verification	Monitoring reports
Assumptions	PSETA funded projects commence within the applicable financial year
Disaggregation of beneficiaries	Not applicable
Spatial transformation	Not applicable
Calculation type	Cumulative
Reporting cycle	Bi-annually
Desired performance	When the number of accredited skills development providers monitored is equal to the target and supported by the evidence
Indicator responsibility	QA Manager

TABLE 37: PERFORMANCE INDICATOR 4.2

Programme Performance Indicator 4.2	
Dimension	Description
Output indicator title	Number of TVET colleges and state academies supported
Definition	TVET colleges and/or state academies supported and assisted to obtain accreditation or programme approval or extension of scope on PSETA learning programmes.
Source of data	Accreditation or programme approval letters on PSETA learning programmes issued to TVET colleges and/or state academies.
Method of calculation/ assessment	Sum of TVET colleges and/or state academies assisted to obtain accreditation or programme approval or extension of scope with the PSETA.
Means of verification	Letters of accreditation and/or programme approval
Assumptions	Not applicable
Disaggregation of beneficiaries	Not applicable
Spatial transformation	All provinces
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	When the number of TVET colleges and/or state academies supported is equal to the target and supported by the evidence
Indicator responsibility	QA Manager

TABLE 38: PERFORMANCE INDICATOR 4.3

Programme Performance Indicator 4.3	
Dimension	Description
Output indicator title	Number of qualifications developed and / or re-aligned and submitted to QCTO
Definition	Relevant qualifications are developed and / or re-aligned to respond to the supply needs of the sector
Source/Collection of data	Qualifications plan; Application form; Signed Memorandum of Understanding or Service level agreement; and Submitted occupational qualifications
Method of calculation/ Assessment	Sum of qualifications submitted to QCTO
Means of verification	Qualifications plan; Application form; Signed Memorandum of Understanding or Service level agreement; and Submitted occupational qualifications
Assumptions	Completeness and accuracy depend on QCTO and SAQA registration processes. The other dependencies are: Availability of Qualifications Development Facilitators, and Community of Experts
Disaggregation of beneficiaries	Not applicable
Spatial transformation	Not applicable
Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	Increased number of relevant qualifications for the sector
Indicator responsibility	QA Manager

TABLE 39: PERFORMANCE INDICATOR 4.4

Programme Performance Indicator 4.4	
Dimension	Description
Output indicator title	Number of accredited skills development providers monitored
Definition	This refers to monitoring of accredited and programme approved skills development providers to check policy and learning programme implementation progress and provide guidance and support to providers where such is needed. Monitoring is a continuous process that is undertaken by the PSETA to ascertain the training implementation progress being made by accredited providers with an aim of providing formative and developmental feedback and or recommendations that will propel training providers towards service excellence.
Source/Collection of data	Approved monitoring reports
Method of calculation/ Assessment	Total number of accredited skills development providers monitored calculated by sum of approved monitoring reports
Means of verification	Approved monitoring reports
Assumptions	Providers scheduled for monitoring are available
Disaggregation of beneficiaries	Not applicable
Spatial transformation	Not applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	When the number of skills development providers monitored is equal to the target and supported by the evidence
Indicator responsibility	QA Manager

TABLE 40: PERFORMANCE INDICATOR 4.5

Programme Performance Indicator 4.5	
Dimension	Description
Output indicator title	Turnaround time in working days to accredit skills development providers
Definition	This indicator measures the average number of working days, from the day of submission, that the ETQA department takes to process and approve accreditation applications of skills development providers. This refers to accreditation applications that are fully completed and meet all requirements and where the skills development provider did not contribute to delays in the actual accreditation process – the provider did not delay the process in anyway. Accreditation includes programme approved providers – secondary accreditation.
Source of data	Accreditation application forms; Acknowledge of receipt letters; Desktop reports; accreditation site visit reports; accreditation letters (programme approvals); and any other relevant correspondences (emails and hand delivery logbook).
Method of calculation/ assessment	Number of working days from the date of receipt on the application form to the date on the accreditation or programme approval letter per provider. An average turnaround time will be reported. The working days lost as a result of provider delays (resubmissions and or requested extensions) do not count.
Means of verification	Accreditation application forms, accreditation letters (programme approvals); and any other relevant correspondences (emails and hand delivery logbook).
Assumptions	Providers submit complete and accurate information
Disaggregation of Beneficiaries	Not applicable
Spatial transformation	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	When the turnaround time to accredit skills development providers is equal to the target and supported by the evidence
Indicator responsibility	QA Manager



MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK AND MATERIALITY FRAMEWORK

TABLE 41: MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK

TOTAL REVENUE	Audited Amounts			2020/21 Budget	Medium-Term Expenditure		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Revenue Estimates	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Skills Development Levy Public Entities: (DHET)							
Admin	878	1 011	1 046	192	205	220	230
Mandatory	1 673	1 919	1 999	366	391	419	437
Discretionary	4 149	4 771	4 925	705	969	1 036	1 082
Levies: Other departments	3 183	3 002	-	-	-	-	-
Penalties	193	15	51	74	80	85	89
Interest	-	4	11	33	35	37	39
Transfers from DHET	103 760	106 425	112 304	118 516	125 036	130 453	136 193
Other Income	11	39	114	15	16	17	18
Donor Funding Realised Income	5	4	3	-	-	-	-
Interest	2 762	8 511	9 237	10 066	10 085	10 616	11 105
Total Revenue	116 614	125 701	129 690	129 967	136 818	142 884	149 193
Surplus Fund Retention				5 806			
Total Revenue Inclusive of Surplus Fund	116 614	125 701	129 690	135 773	136 818	142 884	149 193

TOTAL OPERATIONAL EXPENDITURE	Audited Amounts			2020/21 Budget	Medium-Term Expenditure		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Cost of employment	30 419	36 653	38 711	48 311	51 645	55 260	57 691
Goods and services:	21 203	20 365	22 276	30 942	30 925	31 820	34 005
Advertising, marketing and promotions, communications	1 349	1 098	658	1 057	777	816	1 264
AGM and Annual Report and related costs	40	262	166	361	383	410	428
Audit fees	1 962	1 921	3 171	2 119	2 267	2 426	2 532
General expenses	1 425	60	2 955	1 219	1 292	1 383	1 135
Consultancy and service provider fees	3 679	5 381	3 815	7 612	6 281	6 295	6 325
Finance costs	224	-	-	-	-	-	-
Governance Feesfees	1 621	2 722	3 646	2 990	3 170	3 392	3 541
Legal fees	1 485	344	723	1 322	1 401	670	1 320
Loss on disposal of assets	5	9	-	-	-	-	-
Operating lease buildings	4 064	3 912	3 483	7 024	7 687	8 225	8 587
Printing and stationery	664	594	149	750	795	850	888
Equipment rental	-	105	133	233	252	270	281
Staff recruitment	372	130	216	469	179	191	200
Staff welfare	24	117	224	691	732	784	818

TOTAL OPERATIONAL EXPENDITURE	Audited Amounts			2020/21 Budget	Medium-Term Expenditure		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Licences	-	217	508	411	436	466	487
Telephones	321	64	87	449	476	510	532
Training and staff development	733	1 078	1 089	568	913	977	1 020
Travel and subsistence	2 266	1 467	189	2 477	2 626	2 810	3 242
Repairs and maintenance	948	847	250	1 143	1 211	1 296	1 353
Depreciation and amortisation	-	-	766	-	-	-	-
QCTO expenditure	21	35	45	46	47	50	53
TOTAL OPERATIONS EXPENDITURE	51 622	57 018	60 987	77 753	82 570	87 079	91 697
MANDATORY GRANTS	131	249	268	213	226	242	254
DONOR FUNDING EXPENDITURE	5	4	-	-	-	-	-
DISCRETIONARY GRANTS	45 409	65 298	71 024	53 184	52 831	54 289	55 912
- Learning programmes	45 409	64 347	71 024	39 154	46 549	47 567	48 895
- Learning programmes (funded by surplus)	-	-	-	-	-	-	-
- Skills planning and research	-	951	-	1 927	2 423	2 592	2 707
Covid-19 Priority programmes and additional learner stipends	-	-	-	8 462	-	-	-
- Quality Assurance	-	-0	-	3 640	3 859	4 129	4 311
TOTAL EXPENDITURE	97 167	122 568	132 279	132 649	135 627	141 610	147 862
NET SURPLUS / DEFICIT BEFORE CAPEX	19 447	3 132	-2 589	3 124	1 191	1 274	1 330
CAPEX	1 008	1 447	1 540	3 124	1 191	1 274	1 330
NET SURPLUS / DEFICIT AFTER CAPEX	18 444	1 689	-4 129	0	0	0	0

TABLE 42: MATERIALITY FRAMEWORK

Quantitative Materiality	Qualitative Materiality
<p>Because of the nature of SETA's business and the fact that we are accountable for dealing with public monies the framework is 0,5% of gross revenue received from National Treasury</p> <p>=0.5/100</p> <p>=0.005.</p> <p>=0.005</p> <p>*R126 601 496 (excludes interest and penalties from levy income)</p> <p>=R 633 007, the entity will maintain its materiality and significance level at this level.</p>	<p>Where an omission or misstatement is due to non-compliance to any of the applicable the laws and regulations, it will be deemed qualitatively material.</p>

In terms of Treasury Regulation issued in terms of the Public Management Finance Act, Act no. 1 of 1999, the Accounting Authority (AA) of the PSETA must develop and agree on a framework of acceptable levels of materiality and significance with the relevant executive authority in consultation with the external auditors.

The ethical conduct of PSETA and its staff is built on moral values such as trust, integrity, confidentiality and discretion and underpins our commitment to adhere to the highest possible acceptable norms and standards of society in all our dealings with our clients and stakeholders as well as the relationships within the organisation.

Our staff members will refrain from any conduct which may be prejudicial to the image, name and good standing of PSETA and will ensure that all activities will be done according to the legal framework of South Africa.

According to SAAS 320.03, information is material if its omission or misstatements could influence the economic decisions of the users taken based on the financial statements. Materiality depends on the size of the item or error judged in the circumstances of its omission or misstatements. Thus, materiality provides a threshold or cut-off point, rather than being a primary qualitative characteristic which information must have if it is to be useful.

Management has resolved that where an omission or misstatement is at least R633 007, it will be deemed quantitatively material. In a case where an omission or misstatement is due to non-compliance to any of the applicable the laws and regulations, it will be deemed qualitatively material.



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