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**PARLIAMENTARY OVERSIGHT MONITORING & EVALUATION QUESTIONNAIRE  
SECTOR EDUCATION TRAINING AUTHORITIES (SETAs)  
FEBRUARY 2010**

**SECTION 1.**

**FINANCIAL MANAGEMENT**

No.	Question	Response	Remarks																								
1.	State the budget allocation for the past three years respectively.	<table border="1"> <thead> <tr> <th></th> <th>Budgeted R000's</th> <th>Actual Revenue R000's</th> <th>Actual Expenditure R000's</th> <th>Variance R000's</th> <th>Variance %</th> </tr> </thead> <tbody> <tr> <td>06/07</td> <td>164,222</td> <td>147,520</td> <td>165,792</td> <td>-18,272</td> <td>-12.39%</td> </tr> <tr> <td>07/08</td> <td>178,599</td> <td>156,571</td> <td>183,817</td> <td>-27,246</td> <td>-17.40%</td> </tr> <tr> <td>08/09</td> <td>119,430</td> <td>184,066</td> <td>132,151</td> <td>51,915</td> <td>28.20%</td> </tr> </tbody> </table>		Budgeted R000's	Actual Revenue R000's	Actual Expenditure R000's	Variance R000's	Variance %	06/07	164,222	147,520	165,792	-18,272	-12.39%	07/08	178,599	156,571	183,817	-27,246	-17.40%	08/09	119,430	184,066	132,151	51,915	28.20%	The variance is the difference between actual revenue and actual expenditure.
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2.	State the percentage over / under spend if any and provide reasons for this.	<table border="1"> <thead> <tr> <th>Over-expenditure</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>08/09 : R 7,6m</td> <td>7,4%</td> </tr> <tr> <td>07/08 : R16,7m</td> <td>13,9%</td> </tr> <tr> <td>06/07 : R20.0m</td> <td>17,6%</td> </tr> </tbody> </table>	Over-expenditure	Percentage	08/09 : R 7,6m	7,4%	07/08 : R16,7m	13,9%	06/07 : R20.0m	17,6%	The over-expenditure is calculated based on the 10% administration principle as per Skills Development Levy Act.																
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		<p>MAPP SETA has seen an improvement in its administration overspending from the past 3 years. This decrease is due to stringent systems of financial control and processes put in place to reduce this spending to an acceptable level.</p> <p>Overspending in 2008/2009 is primarily attributable to the administration process (PWC) in 2007/2008.</p> <p>The recommendations of the Administrators included the restructuring process and the appointment of consultants.</p>
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<p>3.</p>	<p>State the percentage spend on:          i. administration          ii. actual projects.</p>	<table border="1"> <thead> <tr> <th>Administration</th> <th>Actual Projects</th> </tr> </thead> <tbody> <tr> <td>08/09 : 17.4%</td> <td>9.2%</td> </tr> <tr> <td>07/08 : 23.9%</td> <td>53.4%</td> </tr> <tr> <td>06/07 : 27.6%</td> <td>48,0%</td> </tr> </tbody> </table>	Administration	Actual Projects	08/09 : 17.4%	9.2%	07/08 : 23.9%	53.4%	06/07 : 27.6%	48,0%	<p>The low percentage spending on actual projects in 2008/2009 is attributable to the administration by PWC. During this period, PWC was wrapping up, the new Board had just been appointed was extremely cautious on spending.</p> <p>The new Board's approach, was the commitment of project funds on the actual revenue received as opposed to projections.</p> <p>This resulted in 1 DG call being made late in 2008/2009, hence the low percentage on projects spending.</p>
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			<p>There is a large percentage that was rolled-over and this will be reflected in the 2009/2010 projects expenditure.</p>			
<p>4.</p>	<p>Number of disclaimers, qualified and/or unqualified audits for the period.</p>	<table border="1"> <tr> <td>08/09 : Qualified</td> </tr> <tr> <td>07/08 : Adverse Opinion</td> </tr> <tr> <td>06/07 : Unqualified</td> </tr> </table>	08/09 : Qualified	07/08 : Adverse Opinion	06/07 : Unqualified	
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06/07 : Unqualified						
<p>5.</p>	<p>Key financial challenge/s.</p>	<ul style="list-style-type: none"> <li>• The global downturn will, in all likelihood, filter into the sectors supported by MAPP-SETA with employers closing down their operations and/or retrenching staff as a cost-saving measure. These cut-backs will affect the potential revenue accruing to the SETA</li> <li>• As a result of Discretionary Grant over-commitment, the organization is faced with having to rebuild reserves, once the commitments are covered in terms of cash in hand. The result of this re-building will hamper MAPP-SETA's ability to meet its Service Level Agreement obligations, in the short term.</li> <li>• The uncertainty surrounding the re-establishment of SETAs and the unknown requirements of the</li> </ul>				

		National Skill Development Strategy, will impact on the strategic planning of the organization, as we embark on a new era in the life of the sector education and training authority environment.	
<b>SECTION 2.</b>		<b>ADMINISTRATION</b>	
No.	Question	Response	Remarks
1.	List key policies administered by the organisation	Kindly refer to the attached <b>Annexure A</b> , which annexure is a comprehensive list of key MAPP-SETA policies.	
2.	List key systems and infrastructure deployed in respect of:  i. Information Technology	The MAPP-SETA has 3 offices. The said offices are respectively located in 3 provinces, namely: <ol style="list-style-type: none"> <li>1. Gauteng, i.e. Johannesburg (Head Office)</li> <li>2. Western Cape, i.e. Cape Town (Regional Office)</li> <li>3. KwaZulu-Natal, i.e. Durban (Regional Office)</li> </ol> (i) In terms of Information Technology and infrastructure, the said offices are inter-linked via a Virtual Private	



	<p>ii. Information management and security (ISS)</p>	<p>Network (VPN), which VPN resides on Internet Solutions' Multi-Protocol Label Switching (MPLS) cloud. MAPPP-SETA currently uses Internet Solutions as its Internet Service Provider (ISP).</p> <p>(ii) Pertaining to Information Management, MAPPP-SETA has a custom-built Management Information System (MIS). The said MIS is predominantly programmed using Visual Basic (VB). It is customised and aligned to the SETA's core business and processes as per the SETA's mandate.</p> <p>Regarding overall Systems Security, MAPPP-SETA has an outsourced FortiNet firewall managed by Internet Solutions. The said firewall secures the MAPPP-SETA VPN from inbound internet traffic. As far as physical security and access control is concerned, MAPPP-SETA has Impro IXP 200 and Sequiam Biometrics access control systems in</p>	
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	<p>iii. Human Resource Man</p> <p>iv. Finance and Accounting</p> <p>v. Telecommunications</p> <p>vi. Asset management</p>	<p>place as well as surveillance cameras.</p> <p>(iii) MAPPP-SETA uses Softline VIP as its Human Resources Management System, i.e. payroll, leave administration etc.</p> <p>(iv) For Finance and Accounting, MAPPP-SETA uses PASTEL Evolution as its Financial Accounting System as well as the MIS predominantly for Grants administration.</p> <p>(v) In terms of Telecommunications, MAPPP-SETA has engaged the services of Telkom SA in terms of telephony and PABX systems.</p> <p>With regard to assets management, MAPPP-SETA currently makes use of PASTEL Evolution to manage its assets.</p>	
<p>3.</p>	<p>State the number of staff in total and the number of vacancies for the respective levels.</p>	<p>3 Executives ; CEO, COO, CFO          7 Managers          18 Specialists          19 Administrators          1 Intern</p>	<p>1 vacancy: SCM Specialist. There is currently an employee acting on the position. The position has already been advertised with</p>



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			the intention of filling it in next financial year.
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<b>SECTION 3.</b>	<b>PERFORMANCE MANAGEMENT</b>
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No.	Question	Response	Remarks
1.	State the organisation's mandate.	<p>The Media, Advertising, Publishing, Printing and Packaging Sector Education Training Authority (MAPPP-SETA) is a Schedule 3A public entity established by the Minister of Labour in March 2000.</p> <p>The MAPPP-SETA is responsible for the development of critical and scarce skills within the MAPPP industries. The MAPPP-SETA up-skills people entering the labour market, and enhances the skills of those already in employment.</p> <p>MAPPP-SETA assures quality education and training which is nationally recognised and internationally comparable through its ETQA function.</p> <p>In achieving this objective above, the MAPPP-SETA is responsible for the:</p> <ul style="list-style-type: none"> <li>o support of the implementation of applicable</li> </ul>	





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		<p>national strategic objectives as identified in the National Skills Development Strategy (NSDS)</p> <ul style="list-style-type: none"> <li>○ development and implementation of the Sector Skills Plan (SSP)</li> <li>○ development and administration of learning programmes</li> <li>○ support for the implementation of the National Qualifications Framework (NQF)</li> <li>○ implementation of the ETQA responsibilities as legislated</li> <li>○ disbursement of Mandatory Grants to qualifying registered companies within the media, advertising, publishing, printing, packaging and arts and culture sectors</li> <li>○ Account for the effective and efficient use of public monies received from levies collected from companies, in line with the provisions of the Public Finance Management Act</li> <li>○ report to the Minister of Labour through the Director-General of the Department of labour on matters related to the MAPP-SETA</li> </ul>	
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2.	State any aspect of the mandate not attained.	<p>The main challenges the MAPPP-SETA faced during the past 3 years include:</p> <ul style="list-style-type: none"> <li>• Good financial management and tight internal controls in the utilisation of limited financial resources to avoid over-expenditure.</li> <li>• Underachievement on a few NSDS targets.</li> <li>• Effective marketing and communication of MAPPP-SETA activities and achievements.</li> <li>• Effective monitoring and evaluation of apprenticeship learning programmes.</li> </ul>	
3.	Number of programmes initiated.	<ul style="list-style-type: none"> <li>• 2008/09: During this financial year all of the 14 NSDS Success Indicators were implemented.</li> <li>• 2007/08: During this financial year all of the 14 NSDS Success Indicators were implemented.</li> </ul>	<ul style="list-style-type: none"> <li>• *For a comprehensive list of MAPPP-SETA learning programmes refer to Annexures F &amp; G.</li> <li>• *For a comprehensive list of MAPPP-SETA learning programmes refer to Annexures F &amp; G.</li> </ul>



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		<ul style="list-style-type: none"> <li>• 2006/07: During this financial year 12 of the NSDS Success Indicators were implemented.</li> </ul>	<ul style="list-style-type: none"> <li>• *For a comprehensive list of MAPP-SETA learning programmes refer to Annexures F &amp; G.</li> </ul>
4.	State the programme, targets and extent of progress against each programme.	<ul style="list-style-type: none"> <li>▪ 2008/09: Refer to Annexure B: 2006 – 2009 SLA Achievements</li> <li>▪ 2007/08: Refer to Annexure B 2006 – 2009 SLA Achievements</li> <li>▪ 2006/07: Refer to Annexure 2006 – 2009 SLA Achievements.</li> </ul>	
5.	List the key achievements and challenges against each programme.	<p><b><u>Achievements</u></b> Refer to Annexure 2006 – 2009 SLA Achievements. The scorecards for the years under consideration as follows:</p> <ul style="list-style-type: none"> <li>• 2008/09 Score: 4 (3.65) out of 5</li> <li>• 2007/08 Score: 4 (3.87) out of 5</li> <li>• 2006/07 Score: 4 (3.66) out of 5</li> </ul>	<p>The SETA has over the years over-achieved on Success Indicator 4.1 By March 2010 at least 125 000 unemployed people assisted to enter and at least 50% successfully complete programmes.</p>



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		<p><b>Challenges</b></p> <ul style="list-style-type: none"> <li>• Indicator 2.5: The SETA did engage BEE Firms and Cooperatives effectively, however, the SETA verification means were not acceptable for reporting. The SETA has since rectified this, hence the increased improvement regarding this indicator.</li> <li>• Indicator 2.8: The SETA experienced challenges with the uptake and completions regarding the employed learners. This is due to lack of commitment by employers and balancing work and learning at the same time by the learners.</li> <li>• Indicator 5.2: Programmes outside the SETA scope such as the New Venture Creation (NVC) are critical but have been a challenge to implement in the creative industries.</li> </ul>	<ul style="list-style-type: none"> <li>• The SETA has reviewed its instruments and systems so as to enable effective reporting.</li> <li>• The SETA has, through advocacy found a way of attracting employed learners. The uptake is dramatically improving especially in the current financial year.</li> <li>• SETA has engaged with the relevant SETAs through the MoU process</li> </ul>
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			so as to ensure effective delivery
6.	<p>What measures have been put in place to support/ intensify the national development agenda its skills development and training</p> <p>I. Has this been incorporated into the planning cycle?</p> <p>II. What budgetary provision has been made to support this, if any?</p>	<ul style="list-style-type: none"> <li>○ Compilation of the SSP reflecting the critical and scarce skills</li> <li>○ Continual review of existing and /or development of new qualifications to address identified gaps</li> <li>○ Continuous service providers capacity building and accreditation</li> <li>○ Disbursement of mandatory and discretionary grants for the implementation of learning programmes</li> <li>○ Continuous quality assurance through monitoring and evaluation of learning programmes and certification thereof</li> <li>○ SMME support and development</li> <li>○ HDI support through relocation and disability allowance</li> </ul> <p>I. This is part of the MAPP-SETA's approved strategy, specific targets were set against each initiative and reports are submitted on a quarterly basis to account on performance</p> <p>II. Each initiative is allocated a dedicated budget.</p>	



	<p>III. What mechanism has been put in place to ensure delivery against this?</p>	<p>III. Each initiative has been allocated dedicated resources, there is continuous quality assurance through monitoring and evaluation. Delivery is also ensured through the submission of quarterly performance reports to the DHET.</p>	
<p>7.</p>	<p>With respect to 6 above please provide details for the twelve months ahead.</p>	<p>The compilation of the SSP for the next 5 years is underway. This is aimed at scheming the critical and scarce skills in the long-term and compilation of the 5 year plan.</p> <p>The review of 60% of the existing learning programmes to align to the new QCTO landscape has been initiated. The aim is to complete the review and development process by March 2011.</p> <p>Capacity building, accreditation, quality assurance through monitoring and evaluation are the core and the focus areas for the next 12 months.</p> <p>The SETA will disburse mandatory grants on a quarterly basis to the qualifying employers for skills development purposes in the next 12 months.</p>	



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		The SETA will make at least two DG calls in the next 12 months to fund skills development initiatives that address critical and scarce skills as encapsulated in the SSP.	
8.	Describe the Monitoring & Evaluation capacity deployed and how this is leveraged to support performance.	<ul style="list-style-type: none"> <li>The SETA has established three key Divisions, namely Education and Training Quality Assurance (ETQA), Projects and Learnership and Apprenticeships. Collectively these Divisions have a total of eleven Specialists nationally, who monitor and evaluate the implementation of the learning programmes.</li> <li>A Monitoring and Evaluation module on the Management Information System (MIS) has been developed and implemented. This allows the effectiveness of the monitoring and evaluation officials.</li> <li></li> </ul>	
9.	What performance management system has been put in place to support delivery? How frequently is this reviewed?	PMS has been introduced to measure individual and organizational performance. Reviews are done quarterly to ensure that services are delivered in line with the strategic and business plans.	Budget has been set aside to reward excellent performance



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SECTION 4		DEVELOPMENT IMPACT	
No.	Question	Response	Remarks
1	Number of provinces targeted.	Nine (9) Provinces 1. Gauteng 2. Kwazulu-Natal 3. Limpopo 4. Mpumalanga 5. Northern Cape 6. Western Cape 7. Eastern Cape 8. North West 9. Free State	
2.	Number of provinces reached.	<b>2008/09:</b> - Kwa Zulu Natal - Gauteng - Western Cape - Eastern Cape - North West - Limpopo - Free Sate	To reach the marginalised provinces the SETA has begun to enter into partnerships with the Provincial Government Departments.
		<b>2007/08:</b> - Kwa Zulu Natal - Gauteng	