ANNUAL PERFORMANCE PLAN
2018/19

higher education
& training

Department:
Higher Education and Training
REPUBLIC OF SOUTH AFRICA

SERVICES
SETA

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- was developed by the management of the Services SETA in consultation with the Department of Higher Education and Training

- was informed by the Services SETA Strategic Plan for the period 2015/16-2019/20, extended as per NSDS III extension

- accurately reflects the performance targets which the Services SETA will endeavour to achieve within available funding for the 2018/19 financial year

Sibusiso Dhladhla

Signature: ....

Acting Executive Manager: Planning

Date: ....28/07/2017.....................

Andile Nongogo

Signature: ....

Chief Executive Officer

Date: ....28/07/2017.....................

Themba Mhambi

Signature: ....
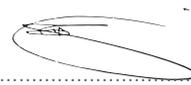
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FOREWORD

This Annual Performance Plan is aligned to the updated Services SETAs Strategic Plan submitted for 2018/19 which as per the extension of NSDS III was updated to five years from 2015/16 to 2019/20. This update has restructured the four programmes in accordance with the standardised programme structure proposed by the Department of Higher Education and Training. There are now 12 final Strategic Objectives. A zero-based strategic risk approach was adopted, and a rigorous risk assessment for the 2018/19 financial year foregrounds these strategic objectives.

Management has concluded the development of a Monitoring and Evaluation Framework for the organisation's performance dimensions; aimed at improving alignment between inputs, activities, outputs, outcomes and impact measures. Consultation across functions and levels was taken as a necessity in order to enhance support and ownership in implementation. Additionally, the framework has been used to inform the prioritisation and reduction of performance indicators. It should be noted that the Department of Higher Education and Training's Service Level Agreement performance indicators form the majority of indicators contained in the APP and largely comprise quantitative process and output measures.

The Services SETA obtained an unqualified audit opinion with material findings on performance information for the 2016/17 financial year. This indicates the need to revisit control on reporting of performance information and preparation of supporting documents.

This Annual Performance Plan, in line with the identified strategic goals, strives to strengthen the Services SETA capability through policies, processes, systems and competencies; improve the services sector capability through partnerships and collaboration; improve the flow of skills through provider and workplace capacity and to improve the stock of skills within the services sector through enrolling, training and certificating learners. These goals contribute directly to Government's Strategic Outcome 5: a skilled and capable workforce to support inclusive growth; and Outcome 12: an efficient, effective and development oriented public service, and an empowered, fair and inclusive citizenship.

ANDILE NONGOGO

CHIEF EXECUTIVE OFFICER

TABLE OF CONTENTS

LIST OF ACRONYMS

AET	Adult Education and Training
AFS	Annual Financial Statements
APP	Annual Performance Plan
APR	Annual Performance Report
ATR	Annual Training Report
BBBEE	Broad-Based Black Economic Empowerment
CEO	Chief Executive Officer
CFO	Chief Financial Officer
CPD	Continuing Professional Development
DG	Discretionary Grants
DHET	Department of Higher Education and Training
ENE	Estimates of National Expenditure
ETQA	Education and Training Quality Assurance
HET	Higher Education and Training
HR	Human Resources
HRD	Human Resource Development
ICT	Information and Communications Technologies
LPE	Levy-Paying Employer
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NCV	National Certificate (Vocational)
NEET	Not in Education Employment or Training
NGP	New Growth Path
NLPE	Non-Levy-Paying Employer
NQF	National Qualifications Framework
NSA	National Skills Authority
NSDS	National Skills Development Strategy
PAIA	Promotion of Access to Information Act 2 of 2000
PAJA	Promotion of Administration Justice Act 3 of 2000
PFMA	Public Finance Management Act 1 of 1999
PIVOTAL	Professional, Vocational, Technical and Academic Learning Programmes
QCTO	Quality Council for Trade and Occupations
RPL	Recognition of Prior Learning
SARS	The South African Revenue Services
SDA	Skills Development Act

SDLA	Skills Development Levies Act
SETA	Sector Education and Training Authority
SIC	Standard Industrial Classification
SIPs	Strategic Integrated Projects
SLA	Service Level Agreement
SME	Small- and Micro-sized Enterprises
SMME	Small- Medium- and Micro-sized Enterprises
SP	Strategic Plan
SSP	Sector Skills Plan
TVET	Technical Vocational Education and Training (Formerly FET Colleges)
WIL	Work Integrated Learning
WSP	Workplace Skills Plan

Part A: Strategic Overview

1. UPDATED SITUATIONAL ANALYSIS

1.1 Performance delivery environment

According to the 2018/19 Sector Skills Plan (SSP), nearly 164 000 employers are classified under the services sector; with 138 939 actively trading. About 93% of these employers are small and micro sized – that is, they employ less than 50 employees. A total of 27% are levy-paying employers. The 70 standard industrial classification codes (SIC Codes) falling within the scope of the services sector, as per the Ministerial demarcation, are clustered into 16 sub-sectors and further into 6 chambers. As reflected in the table below, a majority of employers fall under the Management and Business Services chamber. Servives sector employers are concentrated in three provinces as follows: 65% in Gauteng, 14% in Western Cape and 9% in KwaZulu-Natal. The balance of 12% is spread across the other six provinces.

Proportion of employers by chamber	Total	LPE	NLPE
Cleaning and Hiring Services	2%	2%	2%
Communication and Marketing Services	2%	2%	2%
Labour and Collective Services	2%	3%	2%
Management and Business Services	83%	84%	81%
Personal Care Services	5%	2%	6%
Real Estate and Related Services	7%	6%	7%

Source: Services SETA Employer Database

Data from Stats SA and Quantec indicates that the sector contributes 22% of the GDP and employs more than 3 million people. Analysis of labour market activities, indicates that there were 3 278 941 people employed in the services sector in 2016, Q4. The greater majority of the labour force is black (80%), women (57%), and relatively young (15-34 years, 37%). The Cleaning and Hiring Services and Business and Management Services Chambers employ close to 2 million people between them, making them the largest employers. A high number of employees are found in the clerical, elementary and domestic occupational categories. The implications for skills development are that the sector should strike a proper balance between training for productive industries in order to support economic growth and non-productive sectors to promote transformation and equity.

The Services SETA, through the SSP, identified four critical areas of interventions to promote skills development in the sector in the short-to-medium term. These include:

- Promoting access to skills development

- Entrepreneurship and enterprise development

- Aligning Services SETA qualifications

- Promoting workplace learning

In addition, the SSP research identified and prioritised 10 scarce skills for which degrees, diplomas and skills programmes are most applicable. Subsequently 10 PIVOTAL programmes have been identified as a vehicle for addressing scarce skills.

This Annual Performance Plan (APP) provides for learner enrolment targets across all learning interventions. The prioritisation and representivity of service delivery should consider the performance delivery environment. The criteria for awarding Services SETA-funded Discretionary Grants (DG) to employers considers alignment to identified scarce skills.

1.2 Organisational environment

The 2016/17 financial year was characterised by strong financial management and improvement in performance against set targets. Continuity in the Accounting Authority and management team provided the necessary synergy and stability to further improve on business processes and manage skills transfer.

In order to strengthen provider capacity as envisaged in the SSP 2018/19, a realignment of processes in the Quality Management Division was initiated, the intention being to improve specialist capacity and processes to speed-up the finalisation of pending and new applications for registration and accreditation. In addition, the Services SETA has also embarked on a process to establish an Enterprise Development Institute that is currently being conceptualised with the assistance of ecosystem experts, post-school education and training stakeholders, government departments and public entities.

Investment in overall Human Resources Development include an arrangement with the Central University of Technology, Free State, to provide training in BTec: Project Management and BTech: Business Administration to a total of 93 Services SETA staff.

The development and launch of Learner Management Information System will contribute to the enhancement of learner data reliability and quality. This will assist the planning, implementation, monitoring and evaluation of learning interventions. This intervention will further assist with internal and external audit processes by presenting reliable data in good time.

2. REVISIONS TO LEGISLATIVE AND OTHER MANDATES

The Sector Skills Plan and Strategic Plan (SP) discuss the policy and regulatory frameworks that govern the mandate of the Services SETA and their implications for planning. The Sector Skills Plan further identifies subsector legislative changes that affect the business of employers falling within the scope of the services sector. The purpose of this section is not to replicate details provided in the SSP and SP, but only to highlight the policy and regulatory imperatives that hold implications for the forthcoming year, and hence the APP.

The SP divides the regulatory and policy frameworks into 3 sets:

2.1 Legislation, regulations and policies constituting the national development framework

Here, the National Development Plan and associated strategies define the "impact" level of measurement for skills development. Recent changes here include:

- The effect of the Employment Tax Incentive, commonly known as the youth wage subsidy, has been higher than projected, with time running out if the incentive is to continue in 2017. The Act reduces the cost to employers of hiring young people through a reduction in the pay-as-you-earn employee tax, and aims to give youth crucial work experience, to try alleviate high unemployment rates. Given that employers could also claim a tax allowance for workers who are trained through a recognised learnership or apprenticeship programme, the expiration of this scheme may disincentivise industry uptake of SETA learnerships and apprenticeships. The government has proposed the continuation of this incentive, but limited to a cap of R 20 million on the value which an employer can claim.

- The New National Youth Policy was published in April 2015. This makes a specific commitment to youth development, and is reflected in the youth development priorities and targets in the APP.

- The amended BBBEE scorecard, gazetted in October 2013, came into effect in 2015. This affects all companies who are being measured and verified based on financial periods ending after 30 April 2015. Skills development is now a priority element, with a subminimum achievement of 40% required. The spend target has doubled to 6% of salary/wages bill and can include people other than employees. Training of black employees and learners on priority skill identified by SETAs could effectivly result in a boost for discretinary grant applications made by industry.

- There has been substantial progress in planning the Strategic Integrated Projects (SIPs) key to the New Growth Path. Services SETA supports this presidential initiative and the APP continues to make provision for measuring funded learners enrolleed in SIPs aligned scarce occpuations.

2.2 Skills development legislation and policy

The National Skills Development Strategy III was extended by a further two-year period ending 31 March 2020. This has been done to firstly allow time for further consultations on the SETA landscape and, secondly, to align the NSDS III to the Medium-Term-Strategic Framework.

NSDS III proposed "a credible institutional mechanism for skills planning". The Labour Market Intelligence Program has effectively centralised many aspects of skills planning. This APP reflects skills planning interventions that collaborate with national skills planning.

The review of the SETA system under the Human Resources Development Council has also proposed a regionalisation of skills planning and a localisation of skills development. This APP reflects the importance of expanding stakeholder engagement and participation at national, provincial and sub-sector levels. Many of the skills development interventions are implemented in a way that promotes localisation.

The review processes also point to an increased collaboration across SETAs; between SETAs and public providers; and between providers and employers. All these trends are accordingly reflected in the interventions and targets proposed in this APP. Progress on interSETA collaboration has been achieved as reflected on in the SSP and SP and will be progressed in the forthcoming financial year.

A centralisation of the quality assurance system under the QCTO has been underway for some time. The Services SETA Quality Management Division has been restructured to reflect the delegation of functions by the QCTO.

2.3 Other laws and regulations

These are laws and regulations affecting the state more widely (including SETAs), such as the Public Finance Management Act (PFMA), Promotion of Access to Information Act (PAIA) and Promotion of Access to Justice Act (PAJA). These fall within organisational compliance and legal services and as such measure are provided for in the APP.

The Services SETA Sector Skills Plan, Strategic Plan, Annual Performance Plan and Service Level Agreement (SLA) seek to operationalise the priorities contained in all national policy, legislation and regulations and as determined by the Executive Authority.

3. OVERVIEW OF THE 2018/19 BUDGET AND MTEF ESTIMATES

3.1 Legislative Mandate

The Service SETA is a statutory body established in terms of the Skills Development Act of 1998 (as amended) with the aim of enabling its stakeholders to advance skills levels in the sector in accordance with government's growth initiatives. The Services SETA initiates skills development projects and learning interventions aimed at the improvement and development of South African human resources. The Services SETA has an obligation to its stakeholders in ensuring that skills in the Services Sector are developed.

As per Government Gazette number 39260 which was published on 6 October 2015, the Minister of Higher Education and Training extended the SETAs licence period for an additional two years until 31 March 2018. Subsequently, the Honourable Minister extended the lifespan of SETAs by a further two years to 31 March 2020, in terms of Government Gazette number 40505, issued on 15 December 2016.

The Estimates of National Expenditure Budget, which forms an integral part of the Annual Performance Plan, is approved by the Accounting Authority and then submitted to the Executive Authority; is the Minister of Higher Education and Training.

3.2 FY2017/18-FY2020/21 MTEF budget overview

In terms of the Grant Regulations, the following table provides a summary of the skills development levy collected by SARS from levy-paying employers and then transferred to the Sector Education and Training Authorities (SETAs). It also indicates the intended expenditure stream limit:

LEVY INCOME/EXPENDITURE	GRANT REGULATIONS LIMITS
Administration	10.5%
Mandatory	20%
Discretionary	49.5%
Allocation to SETAs	80%
National Skills Funds	20%
Total	100%

3.3.1 Levies

Budget Revision FY2017/18

The South African economy is experiencing low economic growth lately, as evidenced by the 0.3% growth in 2016. It is projected that there will be a slight improvement in economic expansion of just 0.6% in 2017. In addition, salary increases in the next financial year are expected to be relatively modest. Given the foregoing projections it is anticipated that the Levy Income for the FY17/18 will amount to R1.553 billion, resulting in an adverse variance of R7.210 million relative to the original budget.

Budget FY2018/19

The levy income for FY2018/19 is expected to increase to R1.684 billion which represents a 7% (R14 million) increase when compared to the revised budget for FY2017/18. The increase of 7% is based on the expectation that the South African economy will grow by at least 2% per annum in 2018.

3.3.2 Investment Income

Budget revision FY2017/18

Currently the SETA's cash and cash equivalents amount to R1.719 billion which is invested with the major financial institutions of the country. Active management of cash and cash equivalents is expected to result in an increase in Investment Income of 33% (R41.151 million) to R165.344 million. The higher level of disbursements are expected to happen in the last months of the financial year.

Budget FY2018/19

The investment income for 2018/19 is estimated to decrease by 30% (R49.603 million) as a result of anticipated higher rate of spending mainly due to various projects of the Services SETA; which include the construction of skills development centres, community development centres, refurbishment of SETA occupied colleges as well as the construction of An Entrepreneurship Development Institute.

3.3.3 Administration Expenditure

Revised Administration Budget (FY2017/18)

Skills Development Grant Regulations limit the administration costs of SETAs to 10.5% of levies actually received. The administration costs of the Services SETA are therefore limited to the projected levy income of R203.921 million for FY2017/18. The projected admin expenditure is estimated to be R226.459 million, resulting in administration deficit of R22.538 million. The administration deficit of R22.538 million is mainly due to the recessionary state of the economy leading to lower levy income, higher ICT, advertising, promotional costs, depreciation and recruitment costs.

In terms of the Grant Regulations the test for compliance with the 10.5% limitation of administration expenditure should be determined as follows:

The request to exceed the 10.5% limitation as per the Grant Regulations will be submitted to the Minister of Higher Education and Training with this budget and the Annual Performance Plan on 15 November 2017.

Revised Administration Budget (FY2017/18)

In aggregate, there has been a 5% (R12.7 million) decrease in the revised administration budget for FY2017/18 compared to the original budget. This is on accrual basis (depreciation)

Revised Administration Budget (FY2018/19)

In aggregate, there has been a 21% (R47 million) decrease in the revised administration budget for FY2018/19 compared to the revised budget. This is on accrual basis (depreciation)

3.3 Mandatory Grants

3.3.1 Revised budget 2017/18 vs Original Budget 2017/18

In terms of the Grant Regulations, 20% of grants allocated to SETAs may be disbursed to companies that comply with certain conditions, including submission of WSPs and ATRs by the deadline. There were 3 959 companies that submitted WSPs for the 2018 scheme year compared to 3 997 in the prior year. The actual claim rate for the first six months of the FY2017/18 amounted to 31% and this is anticipated to improve in the second half of the financial year as submitted WSPs and ATRs are finalised. Although the number of companies that submitted has slightly decreased by 1%, increased, the revised budget for mandatory grants is reduced by R25.5 million to R134.5 million which is in line with the lower claim rate of 31% achieved in the first six months of the year. There is still an ongoing legal case between the Dearpment and the skills development versinity.

3.3.2 Budget FY2018/19 vs Revised budget FY2016/17

The budget for mandatory grants disbursements has increased by R12.7 million to R147.1 million. The increase is based on the annual salary increases guidelines provided by National Treasury. The claim rate has been kept at the revised average budget level of 35%.

3.4 Discretionary Grants

The discretionary grants is classified in to three elements, direct cost, and infrastructure and support costs. Direct cost are for learning interventions, infrastructure vary relate to skills development centres, community college and support cost contains the following;

- Legal fees for matters relating to discretionary grants

- Independ evaluation and allocation of discretionary grants

- Labour costs for employees dealing directly with discretionary grants

- Re-branded promotional materials in line with new corporate identity

- Subsistence and travelling cost to support the projects

- Development of 10 occupational qualifications

- Research studies

- In-house professionals to support Services SETA in the costruction matters

- Enterprise Development- BBBBEE score card

- SMME and cooperatives Support

- Venue Hire and catering for DG events, launches and general DG core activities

3.4.1 Revised budget 2017/18 vs original budget 2017/18

The Services SETA committed R2.811 billion as at 31 March 2017. During the current financial year it is projected that direct discretionary grant expenditure will amount to R2.4 billion. Of this R2.4 billion, an additional R266 million is estimated to be expended on infrastructure development.

Budget 2018/19 vs revised budget 2017/18

In terms of the Grant Regulations, 49.5% of levy income allocated to SETAs plus any unclaimed mandatory grants, maybe disbursed as discretionary grants. The budget for discretionary grants is expected to decrease by 18% to R1.9 billion, of the 1.9 billion R468 million will be expended on the infrastructure development which includes construction of the Entrepreneurship and Cooperatives Development Institute.

3.5 Capital expenditure budget

Capital expenditure for 2017/2018 amounts to R130 million and R84 million for 2018/2019.

3.6 Conclusion

We look forward for the approval of the budget which will enable us to fulfil our mandate of skilling and up-skilling the services sector.

3.7 Income and Expenditure estimates

Services SETA

Income by economic classification	Income outcome		Budget (Original)	Adjusted Appropriation	Medium-term income estimate		
R thousand	2015/16	2016/17	2017/18	2017/18	2018/19	2019/20	2020/21
Levies Received	1 410 589	1 438 528	1 560 899	1 553 689	1 684 820	1 770 772	1 868 165
Levies Received: Administration 10.5%	184 789	188 724	204 868	203 922	221 133	254 317	268 305
Levies Received: Employer Grants 20%	367 484	359 047	390 225	388 422	421 205	436 390	460 391
Levies Received: Discretionary Grants 49.5%	858 316	890 757	965 806	961 345	1 042 482	1 080 065	1 139 469
Other Income	173 857	337 715	124 192	165 344	148 809	141 369	134 300
Penalties and Interest on Levies	49 153	48 419	-	-	-	-	-
Investment Income	124 397	165 088	124 192	165 344	148 809	141 369	134 300
Other Income	307	124 208	-	-	-	-	-
TOTAL INCOME	1 584 446	1 776 243	1 685 091	1 719 032	1 833 629	1 912 141	2 002 465

All programmes by economic classification	Expenditure outcome		Budget (Original)	Adjusted Appropriation	Medium-term expenditure estimate		
R thousand	2015/16	2016/17	2017/18	2017/18	2018/19	2019/20	2020/21
Administrative expenses	195 280	274 289	308 633	227 460	273 384	284 966	300 639
Compensation of employees	19 191	43 590	43 317	57 651	75 408	79 631	84 011
Goods and services of which:	176 089	230 699	265 316	169 809	197 976	205 335	216 629
Advertising	6 611	45 482	5 571	25 827	27 905	29 467	31 088
Audit Fees	5 507	4 247	6 397	6 900	7 495	7 914	8 350
Communication	2 005	2 614	2 614	1 963	1 731	1 828	1 928
Computer services	8 546	8 773	9 056	17 086	16 695	17 630	18 600
Consultants, contractors and special services	50 992	85 723	90 916	53 021	57 619	60 846	64 193
Governance Fees	7 778	4 827	8 054	11 301	11 922	12 590	13 282
Maintenance repair and running cost	16 227	12 292	32 907	17 031	24 022	25 864	27 287
Depreciation & Impairment	16 490	12 664	5 322	11 201	15 854	12 518	13 206
Travel and subsistence	- 16 490	- 12 664	- 5 322	-	-	-	-
Staff training, recruitment, assistance and welfare	53 752	39 116	74 732	-	-	-	-
Capital expenditure	5 361	5 732	4 438	5 520	6 277	6 629	6 993
QCTO	7 481	10 064	20 192	8 679	14 561	15 376	16 222
Office Accommodation	5 119	5 119	8 150	8 149	10 590	11 183	11 798

Mandatory Grants - Transfers and subsidies to:	6 710	6 710	2 289	132	3 304	3 489	3 681
Provinces	-	-	-	-	-	-	-
Agencies and accounts	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-
Public corporations and private enterprises	150 724	185 685	159 992	134 491	142 205	150 168	158 427
Foreign governments and international organisations	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-
Discretionary Grants - Transfers and subsidies to:	714 337	1 502 342	1 285 876	2 434 984	2 006 761	1 477 006	1 543 397
Provinces	-	-	-	-	-	-	-
Agencies and accounts	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-
Public corporations and private enterprises	714 337	1 502 342	1 285 876	2 434 984	2 006 761	1 477 006	1 543 397
Foreign governments and international organisations	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-
Capital expenditure	1 060 341	1 962 316	1 754 501	2 796 935	2 422 350	1 912 141	R 2 002 464
Total expenditure including capital expenditure	524 105	- 186 073	- 69 410	-1 077 902	- 588 721	1	1
Net surplus (deficit)	561 367	-159 621	0	-1 089 103	-604 575	- 12 517	- 13 205

Note 1: National Treasury approved the Services SETA application to accumulate surpluses. The deficit arises as a result of disbursements of prior year's commitments to utilise the accumulated surpluses.

Payments for capital assets:	Expenditure outcome		Budget (Original)	Adjusted Appropriation	Medium-term expenditure estimate		
R thousand	2015/16	2016/17	2017/18	2017/18	2018/19	2019/20	2020/21
Payments for capital assets:							
Buildings and other fixed structures	6 009	17 418	86 078	30 000	25 000	110	-
Machinery and equipment	-	812	10 950	14 300	14 300	1 000	1 000
Computer equipment	19 122	4 443	9 958	20 208	57 666	1 000	1 000
Software and other intangible assets	23 685	16 443	9 958	20 208	12 750	2 000	2 000
Motor vehicle	4 936	-	13 300	-	5 000	5 000	-
Total Capital expenditure	**53 752**	**39 116**	**130 244**	**84 716**	**29 160**	**5 160**	**4 000**

Note 2: Services SETA applies the accrual basis of accounting and assets are written off through depreciation which is a budgeted expense.

Expenditure by Programmes	Expenditure outcome		Budget (Original)	Adjusted Appropriation	Medium-term expenditure estimate		
R thousand	2015/16	2016/17	2017/18	2017/18	2018/19	2019/20	2020/21
1. Administration	128 486	464 828	200 411	582 206	517 966	479 930	478 341
2. Planning	211 115	922 306	266 614	1 119 729	1 262 499	798 009	892 187
3. Skills Development	682 533	546 841	1 217 644	1 170 452	657 259	632 955	630 862
4. Quality Management	945	1 889	421	4 094	1 294	1 247	1 074
TOTAL	**1 023 079**	**1 935 864**	**1 685 091**	**2 876 481**	**2 439 018**	**1 912 141**	**2 002 464**

Part B: Programmes

The Services SETA has 4 programmes each comprising strategic objectives, programme performance indicators and corresponding targets. The table below shows the alignment between the strategic goals and strategic objectives.

Programme	Strategic Objective Title	Strategic Objective Statement	Related Strategic Goal Titles	Links to SSP Priorities (Critical Areas of intervention)	Link to NSDS III
1:Administration	1.1 Maintain sound reporting	Financial and performance reporting of the Services SETA are managed in a transparent, efficient and effective manner to maintain clean audit	Goal 4: Strengthen the Services SETA capabilities	Promoting access to skills development	4.1 Establishing a credible institutional mechanism for skills planning
1:Administration	1.2 Strengthen Human Resources	People competencies retained to enable operational efficiency	Goal 4: Strengthen the Services SETA capabilities	Promoting access to skills development	4.1 Establishing a credible institutional mechanism for skills planning
1:Administration	1.3 Ensure Accountable governance	Accountable governance and oversight leadership focussed on high performance, compliance, internal controls and enterprise-wide risk mitigation	Goal 4: Strengthen the Services SETA capabilities	Promoting access to skills development	4.1 Establishing a credible institutional mechanism for skills planning
2: Skills Planning	2.1 Conduct credible research to inform planning	Expand research capabilities and credibility to inform relevant and evidence-based planning	Goal 4. Strengthen the Services SETA's capabilities	Alignment of Services SETA qualifications	4.1 Establishing a credible institutional mechanism for skills planning

Programme	Strategic Objective Title	Strategic Objective Statement	Related Strategic Goal Titles	Links to SSP Priorities (Critical Areas of intervention)	Link to NSDS III
2: Skills Planning	2.2 Promote industry investment and strengthen workplace mentorship	Promote industry investment in workplace skills development and occupational qualifications strengthening work-integrated learning	Goal 1: Improve the stock of skills Goal 2: Improve the flow of skills	Work-based training and mentorship Promote work-based training and mentorship	4.1 Establishing a credible institutional mechanism for skills planning 4.2 Increasing access to occupationally-directed programmes 4.5 Encouraging better use of workplace-based skills development
3: Learning Programmes	3.1 Promote transformation through partnerships	National priorities promoted through supply- and demand-side partnership development	Goal 1: Improve the stock of skills Goal 2: Improve the flow of skills Goal 3: Improve the Services Sector capabilities	Promoting access to skills development	4.1 – 4.8

Programme	Strategic Objective Title	Strategic Objective Statement	Related Strategic Goal Titles	Links to SSP Priorities (Critical Areas of intervention)	Link to NSDS III
3: Learning Programmes	3.2 Promote supply and demand partnerships	Identify infrastructure requirements and facilitate partnerships to expand access to skills development in rural areas	Goal 1: Improve the stock of skills Goal 2: Improve the flow of skills	Promoting access to skills development Alignment of Services SETA qualifications Work-based training and mentorship Promote work-based training and mentorship	4.4 Addressing the low level of youth and adult language and numeracy skills to enable additional training 4.5 Encouraging better use of workplace-based skills development

Programme	Strategic Objective Title	Strategic Objective Statement	Related Strategic Goal Titles	Links to SSP Priorities (Critical Areas of intervention)	Link to NSDS III
3: Learning Programmes	3.3 Promote enterprise development	Transformation and sustainability promoted through targeted enterprise development	Goal 3: Improve the Services Sector capabilities	Promoting access to skills development Promote work-based training and mentorship	4.3 Promoting the growth of a public FET college system that is responsive to sector, local, regional and national skills needs and priorities 4.6 Encouraging and supporting cooperatives, small enterprises, worker-initiated, NGO and community training initiatives 4.7 Increasing public sector capacity for improved service delivery and supporting the building of a developmental state 4.8 Building career and vocational guidance
	3.4 Prioritise Services SETA investment	Enrol funded learners to achieve targets, strengthening alignment to scarce and critical demand, and priority skills	Goal 1: Improve the stock of skills	Promoting access to skills development	4.1 – 4.8

Programme	Strategic Objective Title	Strategic Objective Statement	Related Strategic Goal Titles	Links to SSP Priorities (Critical Areas of intervention)	Link to NSDS III
3: Learning Programmes	3.5 Improve skills development throughput	Improve monitoring and coordination of SETA-funded skills development to facilitate timely completion	Goal 1: Improve the stock of skills	Promoting access to skills development	4.1 – 4.8
4: Quality Assurance	4.1 Improve efficiency in certification	Capacitate and support skills development providers to strengthen relevant skills supply	Goal 2: Improve the flow of skills	Promoting access to skills development	4.1 – 4.8
4: Quality Assurance	4.2 Strengthen and assure quality of supply	Improve efficiency in quality assurance of learner achievement for certification	Goal 1: Improve the stock of skills	Promoting access to skills development	4.1 – 4.8

4. PROGRAMME 1: ADMINISTRATION

4.1 Purpose

The purpose of the administration programme is to enable the delivery of the Services SETA Mandate through the delivery of support services. This programme is aligned to Strategic Goals 4: Strengthen the Services SETA capability to lead the sector through policies, processes, systems and competencies.

4.2 Description of the programme

The programme comprises of the following functions: Finance, Human Resources, Information Communication and Technology and Organisational Governance.

4.3 Strategic Objectives

#	Strategic Objective Title	Strategic Objective Statement
1.1	Maintain sound reporting	Financial and performance reporting of the Services SETA are managed in a transparent, efficient and effective manner to maintain clean audit
1.2	Strengthen Human Resources	People competencies retained to enable operational efficiency
1.3	Ensure Accountable governance	Accountable governance and leadership oversight focussed on high performance, compliance, internal controls and enterprise-wide risk mitigation

4.4 Programme performance indicators and annual targets for 2018/19

STRATEGIC OBJECTIVE TITLE	#	Maintain sound reporting						
STRATEGIC OBJECTIVE STATEMENT		Financial and performance reporting of the Services SETA are managed in a transparent, efficient and effective manner to maintain clean audit						
DESCRIPTION	1.1	To ensure that all accounting processes align to the requirements of the PFMA, that the organisation meets all Treasury requirements for cost saving, that there is no wasteful and irregular expenditure and that the organisation is fully compliant with treasury and accounting practices and principles.						
PERFORMANCE INDICATORS		ACTUAL PERFORMANCE			ESTIMATED	TARGETS	MEDIUM TERM	
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2019/21
STRATEGIC ACTIVITY	1.1.1							
Improve management of the Services SETA financial affairs		Clean Audit	Clean Audit	Unqualified Audit	Clean	Clean	Clean	Clean
		Outcome of Annual Audit						

STRATEGIC OBJECTIVE TITLE	#	Strengthen Human Resources and systems adequacy						
STRATEGIC OBJECTIVE STATEMENT		People competencies retained and systems developed to leverage technology enabling operational efficiency						
DESCRIPTION	1.2	To ensure that the organisation has the appropriate human resources skill to deliver on the activities required to achieve its mandate.						
PERFORMANCE INDICATORS		ACTUAL PERFORMANCE			ESTIMATED	TARGETS	MEDIUM TERM	
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2019/21
STRATEGIC ACTIVITY	1.2.1							
Human resources effectively managed to ensure adequate and sufficiently skilled people retained and performance monitored		64%	72%	86%	75%	85%	85%	85%
		Percentage of staff complement maintained						

STRATEGIC OBJECTIVE TITLE	#	Ensure Accountable Governance							
STRATEGIC OBJECTIVE STATEMENT	1.3	Accountable governance and leadership oversight focussed on high performance, compliance, internal controls and enterprise-wide risk mitigation							
DESCRIPTION		To ensure that the organisation complies with all regulatory and governance requirements as laid down by the various authorities. To ensure that the organisation aligns its governance protocols to statutory regulations							

STRATEGIC ACTIVITY		PERFORMANCE INDICATORS	ACTUAL PERFORMANCE			ESTIMATED	MEDIUM TERM TARGETS		
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2019/21
Facilitate compliance and strengthen internal control though assessment, development and monitoring action plans	1.3.1	Percentage of audit action plans actioned	-	62%	100%	100%	80%	80%	80%
Mitigate the negative impact of identified strategic risks	1.3.2	Percentage of risk action plans actioned	-	83%	100%	100%	100%	100%	100%

4.5 Programme performance indicators and quarterly targets for 2018/19

STRATEGIC OBJECTIVE TITLE	#	Maintain sound financial management
STRATEGIC OBJECTIVE STATEMENT		Financial affairs of the Services SETA are managed in a transparent, efficient and effective manner to maintain clean audit
DESCRIPTION	1.1	To ensure that all accounting processes align to the requirements of the PFMA, that the organisation meets all Treasury requirements for cost saving, that there is no wasteful and irregular expenditure and that the organisation is fully compliant with treasury and accounting practices and principles

STRATEGIC ACTIVITY		PERFORMANCE INDICATORS	INDICATOR STATUS	INDICATOR TYPE	REPORTING PERIOD	ANNUAL TARGET 2018/19	QUARTERLY TARGETS				BUDGET R thousand
							Q1	Q2	Q3	Q4	
Improve management of the Services SETA financial affairs	1.1.1	Outcome of Annual Audit	Continued	Non-Cumulative	Annually	Clean	-	Clean	-	-	22 328

STRATEGIC OBJECTIVE TITLE	#	Strengthen Human Resources and systems adequacy
STRATEGIC OBJECTIVE STATEMENT	1.2	People competencies retained and systems developed to leverage technology enabling operational efficiency
DESCRIPTION		To ensure that the organisation has the appropriate human resources skill to deliver on the activities required to achieve its mandate.

STRATEGIC ACTIVITY		PERFORMANCE INDICATORS	INDICATOR STATUS	INDICATOR TYPE	REPORTING PERIOD	ANNUAL TARGET 2018/19	QUARTERLY TARGETS				BUDGET R thousand
							Q1	Q2	Q3	Q4	
Human resources effectively managed to ensure adequate and sufficiently skilled people retained and performance monitored	1.2.1	Percentage of staff complement maintained	Modified	Non-Cumulative	Quarterly	80%	80%	80%	80%	80%	279 245

STRATEGIC OBJECTIVE TITLE	#	Ensure Accountable governance
STRATEGIC OBJECTIVE STATEMENT	1.3	Accountable governance and leadership oversight focussed on high performance, compliance, internal controls and enterprise-wide risk mitigation
DESCRIPTION		To ensure that the organisation complies with all regulatory and governance requirements as laid down by the various authorities. To ensure that the organisation aligns its governance protocols to statutory regulations

STRATEGIC ACTIVITY	PERFORMANCE INDICATORS	#	INDICATOR STATUS	INDICATOR TYPE	REPORTING PERIOD	ANNUAL TARGET 2018/19	QUARTERLY TARGETS				BUDGET R thousand
							Q1	Q2	Q3	Q4	
Facilitate compliance and strengthen internal control though assessment, development and monitoring action plans	Percentage of audit action plans actioned	1.3.1	Continued	Non-Cumulative	Quarterly	100%	100%	100%	100%	100%	545
Mitigate the negative impact of identified strategic risks	Percentage of risk action plans actioned	1.3.2	Continued	Non-Cumulative	Quarterly	100%	100%	100%	100%	100%	2 691

4.6 Reconciling performance targets with the Budget and MTEF

Administration

Expenditure by Programmes	Income outcome		Budget (Original)	Adjusted Appropriation	Medium-term expenditure estimate		
R thousand	2015/16	2016/17	2017/18	2017/18	2018/19	2019/20	2020/21
Communication Marketing	9 514	91 475	12 570	93 049	53 816	51 827	51 655
Finance	24 655	15 353	23 994	29 097	22 328	22 252	25 893
Information Technology	35 271	20 434	26 796	37 381	22 703	20 486	16 703
Board Secretariat Services	9 205	5 854	8 821	12 957	9 064	8 729	8 700
Compliance	-	1 027	3 128	4 211	545	525	524
CEO	626	132 933	42 939	156 520	104 262	82 151	81 879
Legal Service	6 912	35 325	9 552	36 252	20 524	19 765	19 700
Risk Management	737	24	3 874	982	2 691	2 591	2 583
Transformation	-	-	-	4 100	2 787	2 684	2 675
Human Resources	41 566	162 403	68 738	207 657	279 245	268 920	268 030
TOTAL	**128 486**	**464 828**	**200 411**	**582 206**	**517 966**	**479 930**	**478 341**

5. PROGRAMME 2: SKILLS PLANNING

5.1 Purpose

To enable the Services SETA and services sector to target relevant skills development. It is responsible for researching skills needs within the services sector, issuing the Sector Skills Plan, developing strategic and annual performance plans for the Services SETA, monitoring and evaluating organisational performance and conducting targeted evaluations to strengthen programme improvement in executing its mandate. This programme is aligned to all of the Strategic Goals in that it informs the Services SETA and Sector Priorities and capabilities and directs needs and supply in terms of the flow and stock of skills within the services sector.

5.2 Description of the programme

Functions of this programme encompass research and planning, performance information monitoring and reporting, and evaluations, including impact assessments.

5.3 Strategic Objectives

#	Strategic Objective Title	Strategic Objective Statement
2.1	Conduct credible research to inform planning	Expand research capabilities and credibility to inform relevant and evidence-based planning
2.2	Promote industry investment and strengthen workplace mentorship	Promote industry investment in workplace skills development and occupational qualifications strengthening work-integrated learning

5.4 Programme performance indicators and annual targets for 2018/19

STRATEGIC OBJECTIVE TITLE	#	Conduct credible research to inform planning						
STRATEGIC OBJECTIVE STATEMENT	2.1	Expand research capabilities to inform relevant and evidence-based planning						
DESCRIPTION		This programme aims to ensure that credible research and research findings are used to develop the SSP, SP and APP						

| | | PERFORMANCE INDICATORS | ACTUAL PERFORMANCE | | | ESTIMATED | TARGET | MEDIUM TERM | |
STRATEGIC ACTIVITY			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2019/21
Improve the research capabilities of the Services SETA	2.1.1	Number of research studies conducted	0	0	2	2	5	5	5

STRATEGIC OBJECTIVE TITLE	#	Promote industry investment and strengthen workplace mentorship						
STRATEGIC OBJECTIVE STATEMENT	2.2	Promote industry investment in workplace skills development and occupational qualifications strengthening work-integrated learning						
DESCRIPTION		This programmes aims to promote participation of employers in skills development by through technical support and training innitiatives						

| | | PERFORMANCE INDICATORS | ACTUAL PERFORMANCE | | | ESTIMATED | TARGET | MEDIUM TERM | |
STRATEGIC ACTIVITY			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2019/21
Provide technical assistance and support to employers to submit WSP/ATR	2.2.1	Number of employers provided with technical assistance support to submit WSP/ATR	-	-	-	-	500	500	500

5.5 Programme performance indicators and quarterly targets for 2018/19

STRATEGIC OBJECTIVE TITLE	#	Conduct credible research to inform planning								
STRATEGIC OBJECTIVE STATEMENT	2.1	Expand research capabilities and credibility to inform relevant and evidence-based planning								
DESCRIPTION		This programme aims to ensure development of the SSP SP and APP of high quality with strong alignment								
STRATEGIC ACTIVITY	PERFORMANCE INDICATORS		INDICATOR STATUS	INDICATOR TYPE	REPORTING PERIOD	ANNUAL TARGET 2018/19	QUARTERLY TARGETS			BUDGET
							Q1	Q2	Q3	Q4	R thousand
Improve the research capabilities of the Services SETA	2.1.1	Number of research studies conducted	New	Cumulative	Quarterly	5	- 3	2	3	5	18 655

STRATEGIC OBJECTIVE TITLE	#	Promote industry investment and strengthen workplace mentorship
STRATEGIC OBJECTIVE STATEMENT	2.2	Promote industry investment in workplace skills development and occupational qualifications strengthening work-integrated learning
DESCRIPTION		This programmes aims to promote participation of employers in skills development by through technical support and training innitiatives

STRATEGIC ACTIVITY	PERFORMANCE INDICATORS		INDICATOR STATUS	INDICATOR TYPE	REPORTING PERIOD	ANNUAL TARGET 2018/19	QUARTERLY TARGETS				BUDGET R thousand
							Q1	Q2	Q3	Q4	
Provide technical assistance and support to employers to submit WSP/ATR	2.2.1	Number of employers provided with technical assistance support to submit WSP/ATR	Continued	Non-cumulative	Annually	500	-	-	-	500	142 205

5.6 Reconciling performance targets with the Budget and MTEF

Planning

Expenditure by Programmes	Income outcome			Budget (Original)	Adjusted Appropriation	Medium-term expenditure estimate		
R thousand	2015/16	2016/17	2017/18	2017/18	2018/19	2019/20	2020/21
Mandatory Grants	151 134	185 685	159 992	134 491	142 205	136 947	132 740
Enterprise development	-	-	-	341 636	581 061	141 767	281 436
Special Projects	55 860	715 453	300 191	635 849	520 579	501 331	460 598
Planning	4 121	21 168	6 482	7 754	18 655	17 965	17 413
TOTAL	**211 115**	**922 306**	**466 666**	**1 119 730**	**1 262 500**	**798 010**	**892 188**

6. PROGRAMME 3: LEARNING PROGRAMMES

6.1 Purpose

The purpose of this programme is to disburse SETA discretionary grants through special and regular projects for infrastructure development   to expand access to skills development in rural and underserviced areas   and pivotal learning interventions. Special projects are targeted interventions that meet national and transformational imperatives whereas regular projects are granted on application in response to advertised opportunities.

6.2 Description of the programme

This programme consists of four primary functions namely: Special Projects Learning Intervention Facilitation;   Chambers Operations and Provincial Operations.

This programme is aligned to Strategic Goal 1: Improve the stock of skills through the coordination of learner enrolment   training and certification and Strategic Goal 3: Improve the services sector capabilities through partnerships and collaboration.

It is through the seven learning interventions targeted in this programme namely Learnerships,   Bursaries, Skills Programmes,   Internships,   Apprenticeships,   RPL and AET that scarce and critical skills will be addressed. The Services SETA, in its Sector Skills Plan for 2017/18 submitted on 01 August 2016, identified a list of 63 scarce skills and 51 critical skills. Further in-depth analysis, and the mandate to balance supply across high, intermediary and entry level qualifications, resulted in the pivotal list comprising a total of 28 occupations which includes 10 scarce skills   6 critical skills and 12 trades. A higher correlation between enrolments and the pivotal list can be expected as opposed to scarce and critical skills lists.

6.3 Strategic Objectives

#	Strategic Objective Title	Strategic Objective Statement
3.1	Grow infrastructure and rural development	Expand infrastructure for skills and enterprise development and target rural development
3.2	Promote supply and demand partnerships	National priorities promoted through supply- and demand-side partnership development
3.3	Promote enterprise development	Transformation and sustainability promoted through targeted enterprise development
3.4	Prioritise Services SETA investment	Enrol funded learners to achieve targets strengthening alignment to scarce and critical demand and priority skills
3.5	Improve skills development throughput	Improve monitoring and coordination of SETA-funded skills development to facilitate timely completion

6.4 Programme performance indicators and annual targets for 2017/18

STRATEGIC OBJECTIVE TITLE	#	Grow infrastructure and rural development
STRATEGIC OBJECTIVE STATEMENT	3.1	Expand infrastructure for skills and enterprise development and target rural development
DESCRIPTION		The aim is to support 5 projects in rural areas and develop 15 infrastructure projects aligned to skills and enterprise development

STRATEGIC ACTIVITY		PERFORMANCE INDICATORS	ACTUAL PERFORMANCE			ESTIMATED	TARGETS	MEDIUM TERM	
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Special Projects Implemented to support transformation agenda	3.1.1	Number of active rural development projects	-	-	-	3	5	5	5
	3.1.2	Number of active infrastructure development projects	-	-	11	15	15	12	10

STRATEGIC OBJECTIVE TITLE	#	Promote supply and demand partnerships
STRATEGIC OBJECTIVE STATEMENT	3.2	National priorities promoted through supply- and demand-side partnership development
DESCRIPTION		The aim is to increase access to skills development opportunities by partnering with 5 TVET Colleges 3 Universities and 500 public and private partnerships to promote workplace-based learning

STRATEGIC ACTIVITY		PERFORMANCE INDICATORS	ACTUAL PERFORMANCE			ESTIMATED	TARGETS	MEDIUM TERM	
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Special Projects Implemented to support transformation agenda	3.2.1	Number of new partnerships with institutions of higher learning	40	-	26	8	8	8	8
	3.2.2	Number of partnerships developed with public and private entities	-	-	-	-	500	500	500

STRATEGIC OBJECTIVE TITLE	#	Promote enterprise development
STRATEGIC OBJECTIVE STATEMENT	3.3	Transformation and sustainability promoted through targeted enterprise development
DESCRIPTION		The aim is ensure growth of local economies through business support targeting 300 co-operatives, 300 SMEs, 100 NGOs and 4 trade unions

STRATEGIC ACTIVITY		PERFORMANCE INDICATORS	ACTUAL PERFORMANCE			ESTIMATED	MEDIUM TERM TARGETS		
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
	3.3.1	Number of small businesses supported	333	220	415	600	600	600	900
	3.3.2	Number of non-governmental and community-based organisations supported	336	70	124	100	100	100	100
	3.3.3	Number of Trade Unions supported	-	-	6	8	4	4	4

STRATEGIC OBJECTIVE TITLE	#	Prioritise services sector investment
STRATEGIC OBJECTIVE STATEMENT	3.4	Enrol unfunded learners to enhance industry's investment in skills development
DESCRIPTION		The aim is to enrol 500 unemployed unfunded learners, through sector funded learnerships

STRATEGIC ACTIVITY		PERFORMANCE INDICATORS	ACTUAL PERFORMANCE			ESTIMATED	TARGETS		
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Process learner enrolments in accordance with commitments	3.4.1	Number of Unfunded Learners entered	-	-	-	-	500	600	700

STRATEGIC OBJECTIVE TITLE	#	Prioritise Services SETA investment								
STRATEGIC OBJECTIVE STATEMENT	3.4	Enrol funded learners to achieve targets, strengthening alignment to scarce and critical demand, and priority skills								
STRATEGIC ACTIVITY		PERFORMANCE INDICATORS	ACTUAL PERFORMANCE			ESTIMATED	TARGETS		MEDIUM TERM	
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	
DESCRIPTION		The aim is to enrol 1 500 employed and 12 000 unemployed learners and certify 1 163 employed and 10 306 unemployed funded learners								
	3.4.2	Number of Learnerships Entered	3 693	20 029	14 542	9 697	13 500	16 086	16 917	
	3.4.3	Number of Learnerships Completed	9 110	2 751	1 732	6 074	11 469	12 042	12 644	
DESCRIPTION		The aim is to enrol 500 employed and 3 000 unemployed bursaries and certify 270 employed and 763 unemployed unfunded learners								
	3.4.4	Number of Bursaries Entered	3 671	1 409	3 283	3 533	3 500	5 739	6 026	
	3.4.5	Number of Bursaries Completed	2 134	455	671	960	1 033	1 084	1 138	

STRATEGIC OBJECTIVE TITLE	#	Prioritise Services SETA investment								
STRATEGIC OBJECTIVE STATEMENT	3.4	Enrol funded learners to achieve targets, strengthening alignment to scarce and critical demand, and priority skills								
DESCRIPTION		The aim is to enrol 2 500 employed and 400 unemployed learners and certify 603 employed and 1 501 unemployed funded learners in skills programmes								

STRATEGIC ACTIVITY		PERFORMANCE INDICATORS	ACTUAL PERFORMANCE			ESTIMATED	TARGETS		MEDIUM TERM	
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	
Process learner enrolments in accordance with commitments	3.4.6	Number of Skills Programmes Entered	789	3 871	1 680	3 950	2 900	3 045	3 200	
	3.4.7	Number of Skills Programmes Completed	95	-	2 858	1 541	2 104	2 209	2 320	
	3.4.8	Number of Internships Entered	3 599	2 815	9 212	9 109	4 600	4 830	5 071	
	3.4.9	Number of Internships Completed	-	166	2 009	1 886	2 465	2 587	2 715	

STRATEGIC OBJECTIVE TITLE	#	Prioritise Services SETA investment					
STRATEGIC OBJECTIVE STATEMENT	3.4	Enrol funded learners to achieve targets, strengthening alignment to scarce and critical demand, and priority skills					
DESCRIPTION		The aim is to enrol 3 000 unemployed interns,1 100 TVET student interns and 500 university student interns and complete 1 725 interns 370 complete TVET students and 370 university students					

STRATEGIC ACTIVITY	PERFORMANCE INDICATORS	ACTUAL PERFORMANCE			ESTIMATED	TARGETS	MEDIUM TERM	
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
DESCRIPTION	The aim is to enrol 2 000 Artisans candidates, 500 trade tests and complete 488 Artisans							
3.4.10	Number of Artisans Entered	643	476	2 497	2 100	2 500	3 473	3 647
3.4.11	Number of Artisans Completed	88	89	326	840	488	512	538
DESCRIPTION	The aim is to enrol 500 RPL and 500 AET and complete 122 RPL and 898 AET							
3.4.12	Number of Recognition of Prior Learning Learners Entered	0	174	353	1 000	500	1 210	1 271
3.4.13	Number of Recognition of Prior Learning Learners Completed	299	46	-	346	122	128	134
3.4.14	Number of AET Learners Entered	85	1 279	309	1 000	500	1 654	1 737
3.4.15	Number of AET Learners Completed	236	19	518	1 133	898	943	990
DESCRIPTION	The aim is to enrol 150 candidates and exit 20 candidates							
3.4.16	Number of Candidacies Entered	-	-	-	50	150	150	150
3.4.17	Number of Candidacies Completed	-	-	-	-	20	20	20

STRATEGIC OBJECTIVE TITLE	#	Promote Stakeholder Participation								
STRATEGIC OBJECTIVE STATEMENT	3.5	Promote stakeholder participation and information exchange to strengthen relevance and access to services								
DESCRIPTION		The aim is to conduct 120 structured subsector stakeholder engagements, 120 structured provincial stakeholder engagements, 10 Accounting Authority Stakeholder Engagements and host 18 career guidance events								
	PERFORMANCE INDICATORS	ACTUAL PERFORMANCE			ESTIMATED	TARGETS	MEDIUM TERM			
STRATEGIC ACTIVITY		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21		
Ensure functional chambers supporting sub-sector growth and capability	3.5.1	Number of structured stakeholders engagement conducted	-	10	190	210	250	250	250	
	3.5.2	Number of career guidance events hosted	-	-	33	10	18	18	18	

6.5 Programme performance indicators and quarterly targets for 2018/19

STRATEGIC OBJECTIVE TITLE	#	Grow infrastructure and rural development
STRATEGIC OBJECTIVE STATEMENT	3.1	Expand infrastructure for skills and enterprise development and target rural development
DESCRIPTION		The aim is to support 5 projects in rural areas and develop 15 infrastructure projects aligned to skills and enterprise development

STRATEGIC ACTIVITY		PERFORMANCE INDICATORS	INDICATOR STATUS	INDICATOR TYPE	REPORTING PERIOD	ANNUAL TARGET 2018/19	QUARTERLY TARGETS				BUDGET R thousand
							Q1	Q2	Q3	Q4	
Special Projects	3.1.1	Number of active rural development projects	Continued	Cumulative	Quarterly	5	-	3	4	5	
Implemented to support transformation agenda	3.1.2	Number of active infrastructure development projects	Continued	Cumulative	Quarterly	15	-	10	-	15	520 579

STRATEGIC OBJECTIVE TITLE	#	**Promote supply and demand partnerships**
STRATEGIC OBJECTIVE STATEMENT	3.2	**National priorities promoted through supply- and demand-side partnership development**
DESCRIPTION		**The aim is to increase access to skills development opportunities by partnering with 5 TVET Colleges 3 Universities and 500 public and private partnerships to promote workplace-based learning**

STRATEGIC ACTIVITY		PERFORMANCE INDICATORS	INDICATOR STATUS	INDICATOR TYPE	REPORTING PERIOD	ANNUAL TARGET 2018/19	QUARTERLY TARGETS				BUDGET R thousand
							Q1	Q2	Q3	Q4	
Special Projects Implemented to support transformation agenda	3.2.1	Number of partnerships with institutions of higher learning	Modified	Cumulative	Quarterly	8	-	-	5	8	
	3.2.2	Number of partnerships developed with public and private entities	New	Cumulative	Quarterly	500	-	100	300	500	See 3.1.1

STRATEGIC OBJECTIVE TITLE	#	Promote enterprise development									
STRATEGIC OBJECTIVE STATEMENT	3.3	Transformation and sustainability promoted through targeted enterprise development									
DESCRIPTION		The aim is ensure growth of local economies through business support targeting 300 co-operatives 300 SME and 100 NGOs and 4 trade unions									
STRATEGIC ACTIVITY	PERFORMANCE INDICATORS		INDICATOR STATUS	INDICATOR TYPE	REPORTING PERIOD	ANNUAL TARGET 2018/19	QUARTERLY TARGETS				BUDGET R thousand
							Q1	Q2	Q3	Q4	
	3.3.1	Number of small businesses supported	Modified	Cumulative	Quarterly	600	100	400	500	600	
	3.3.2	Number of non-governmental and community-based organisations supported	Modified	Cumulative	Quarterly	100	-	50	80	20	See 3.1.1
	3.3.3	Number of Trade Unions supported	Continued	Cumulative	Quarterly	4	-	2	4	-	-

STRATEGIC OBJECTIVE TITLE	#	Prioritise Services SETA investment									
STRATEGIC OBJECTIVE STATEMENT	3.4	Enrol funded learners to achieve targets, strengthening alignment to scarce and critical demand, and priority skills									

STRATEGIC ACTIVITY	PERFORMANCE INDICATORS	INDICATOR STATUS	INDICATOR TYPE	REPORTING PERIOD	ANNUAL TARGET 2018/19	QUARTERLY TARGETS				BUDGET
						Q1	Q2	Q3	Q4	R thousand
DESCRIPTION	The aim is to enrol The aim is to enrol 500 unemployed unfunded learners, through sector funded learnerships									
Process learner enrolments in accordance with commitments	3.4.1 Number of Unfunded Learners entered	New	Cumulative	Quarterly	500	100	300	400	500	0

STRATEGIC OBJECTIVE TITLE: Prioritise Services SETA investment

STRATEGIC OBJECTIVE STATEMENT: 3.4 — Enrol funded learners to achieve targets, strengthening alignment to scarce and critical demand, and priority skills

STRATEGIC ACTIVITY #	PERFORMANCE INDICATORS	INDICATOR STATUS	INDICATOR TYPE	REPORTING PERIOD	ANNUAL TARGET 2018/19	QUARTERLY TARGETS				BUDGET R thousand
						Q1	Q2	Q3	Q4	
DESCRIPTION	The aim is to enrol 1 500 employed and 12 000 unemployed learners and certify 1 163 employed and 10 306 unemployed funded learners									
3.4.2	Number of Learnerships Entered	Modified	Cumulative	Quarterly	13 500	2 500	8 000	11 000	13 500	
3.4.3	Number of Learnerships Completed	Modified	Cumulative	Quarterly	11 469	1 000	3 300	4 500	11 469	448 793
DESCRIPTION	The aim is to enrol 500 employed and 3 000 unemployed bursaries and certify 270 employed and 763 unemployed unfunded learners									
3.4.4	Number of Bursaries Entered	Modified	Non-Cumulative	Annually	3 500	-	-	2 500	3 500	
3.4.5	Number of Bursaries Completed	Modified	Non-Cumulative	Annually	1 033	-	-	-	1 033	
DESCRIPTION	The aim is to enrol 2 500 employed and 400 unemployed learners and certify 603 employed and 1 501 unemployed funded learners in skills programmes									
3.4.6	Number of Skills Programmes Entered	Modified	Cumulative	Quarterly	2 900	500	1 500	2 000	2 900	
3.4.7	Number of Skills Programmes Completed	Modified	Cumulative	Quarterly	2 104	-	600	1 050	2 104	

DESCRIPTION										
The aim is to enrol 3 000 unemployed interns,1 100 TVET student interns and 500 university student interns and complete 1 725 interns 370 complete TVET students and 370 university students										
3.4.8	Number of Internships Entered	Modified	Cumulative	Quarterly	4 600	1 500	2 000	3 000	4 600	
3.4.9	Number of Internships Completed	Modified	Cumulative	Quarterly	2 465	-	-	-	2 465	
The aim is to enrol 2 000 Artisans candidates, 500 trade tests and complete 488 Artisans										
3.4.10	Number of Artisans Entered	Continued	Cumulative	Quarterly	2 500	500	1 000	1 500	2 500	
3.4.11	Number of Artisans Completed	Continued	Cumulative	Quarterly	488	-	-	-	488	
The aim is to enrol 500 RPL and 500 AET and complete 122 RPL and 898 AET										
3.4.12	Number of Recognition of Prior Learning Learners Entered	Modified	Cumulative	Quarterly	500	-	50	250	500	See 3.4.2
3.4.13	Number of Recognition of Prior Learning Learners Completed	Modified	Cumulative	Quarterly	122	-	-	-	122	See 3.4.2
3.4.14	Number of AET Learners Entered	Continued	Cumulative	Quarterly	500	-	300	400	500	See 3.4.2
3.4.15	Number of AET Learners Completed	Continued	Cumulative	Quarterly	898	-	-	-	898	See 3.4.2
The aim is to enrol 150 candidates and exit 20 candidates										
3.4.16	Number of Candidacies Entered	Continued	Cumulative	Quarterly	150	-	-	30	50	See 3.4.2
3.4.17	Number of Candidacies Completed	Continued	Cumulative	Quarterly	20	-	-	-	20	See 3.4.2

STRATEGIC OBJECTIVE TITLE	#	Promote Stakeholder Participation								
STRATEGIC OBJECTIVE STATEMENT	3.5	Promote stakeholder participation and information exchange to strengthen relevance and access to services								
DESCRIPTION		The aim is to conduct 120 structured subsector stakeholder engagements, 120 structured provincial stakeholder engagements, 10 organisational stakeholder engagements and host 18 career guidance events								

STRATEGIC ACTIVITY	PERFORMANCE INDICATORS		INDICATOR STATUS	INDICATOR TYPE	REPORTING PERIOD	ANNUAL TARGET 2018/19	QUARTERLY TARGETS				BUDGET R thousand
							Q1	Q2	Q3	Q4	
Render quality support service to key stakeholders	3.5.1	Number of structured stakeholders engagement conducted	Continued	Cumulative	Quarterly	250	55	110	165	250	25 609
Building Career and Vocational Guidance	3.5.2	Number of career guidance events hosted	Continued	Non-Cumulative	Quarterly	18	-	9	-	18	

6.6 Reconciling performance targets with the Budget and MTEF

Skills Development

Expenditure by Programmes	Income outcome			Budget (Original)	Adjusted Appropriation	Medium-term expenditure estimate		
R thousand	2015/16	2016/17	2017/18	2017/18	2018/19	2019/20	2020/21
Provinces	2 233	1 306	1 386	7 327	11 172	11 786	12 435
Infrastructure Development & Facilities Management	13 338	31 473	29 348	461 666	166 189	184 122	194 249
Chambers	253	5 737	230	30 751	13 563	14 309	15 096
Stakeholder Relations	-	15	708	891	874	922	973
Learning Intervention	666 708	506 264	985 812	555 911	447 862	420 834	407 074
Artisan Development	-	33	-		-	-	-
Joint Project Management Team	-	-	-	33 663	-	-	-
Learning Intervention Project Coordination	-	2 013	108	696	931	982	1 036
TOTAL	682 533	546 841	1 017 593	1 090 906	640 591	632 955	630 862

7. PROGRAMME 4: QUALITY ASSURANCE

7.1 Purpose

The purpose of this programme is to accredit skills development providers and fulfil the QCTO delegated quality assurance of learner achievements function.

7.2 Description of the programme

Registered moderators and assessors is a requirement for skills development provider accreditation. Processing applications for accreditation is a primary function falling under this programme. Adequacy of supply in terms of constituent qualifications and spatial demand sometimes requires strategic intervention. Once a need is determined   this is often referred and addressed through a special project the output of which is embedded in learning intervention targets and results. This function monitors quality of provisioning through external moderation of learner achievements for all Services SETA qualifications   not limited to that funded by the Services SETA. Learners entering on a full qualification may exit on the full or part qualification depending on outcomes of success.

7.3 Strategic Objectives

This programme is aligned to Strategic Goal 1: Improve stock of skills through certification and Strategic Goal 2: Improve the flow of skills through provider capacity.

#	Strategic Objective Title	Strategic Objective Statement
4.1	Strengthen and assure quality of supply	Capacitate and support skills development providers to strengthen relevant skills supply
4.2	Improve efficiency in certification	Improve efficiency in quality assurance of learner achievement for certification

7.4 Programme performance indicators and annual targets for 2018/19

STRATEGIC OBJECTIVE TITLE	#	Strengthen and assure quality of supply							
STRATEGIC OBJECTIVE STATEMENT	4.1	Capacitate and support skills development providers to strengthen relevant skills supply							
DESCRIPTION		The aim is to increase the pool of accredited service providers to improve the stock of skills							

PERFORMANCE INDICATORS		ACTUAL PERFORMANCE				ESTIMATED	TARGET	MEDIUM TERM	
STRATEGIC ACTIVITY		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Facilitate growth and adequacy of provisioning	4.1.1	Percentage of SDP applications accredited	-	-	-	-	80%	80%	80%
	4.1.2	Percentage of unsuccessful SDP accreditation remediated	-	-	-	20%	40%	40%	40%

STRATEGIC OBJECTIVE TITLE	#	Improve efficiency in certification							
STRATEGIC OBJECTIVE STATEMENT	4.2	Improve efficiency in quality assurance of learner achievement for certification							
DESCRIPTION		The aim is improve the capacity of the Services SETA to certify learners to improve the stock of skills							

PERFORMANCE INDICATORS		ACTUAL PERFORMANCE				ESTIMATED	TARGET	MEDIUM TERM	
STRATEGIC ACTIVITY		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Facilitate growth and adequacy of provisioning	4.2.1	Percentage of external moderations successfully conducted	-	-	-	-	80%	80%	80%

7.5 Programme performance indicators and quarterly targets for 2018/19

STRATEGIC OBJECTIVE TITLE	#	Strengthen and assure quality of supply									
STRATEGIC OBJECTIVE STATEMENT	4.1	Capacitate and support skills development providers to strengthen relevant skills supply									
DESCRIPTION		The aim is to increase the pool of accredited service providers to improve the stock of skills									

STRATEGIC ACTIVITY	PERFORMANCE INDICATORS		INDICATOR STATUS	INDICATOR TYPE	REPORTING PERIOD	ANNUAL TARGET 2018/19	QUARTERLY TARGETS				BUDGET R thousand
							Q1	Q2	Q3	Q4	
Facilitate growth and adequacy of provisioning	Percentage of SDP applications accredited	4.1.1	Modified	Non-cumulative	Quarterly	80%	80%	80%	80%	80%	1 294
	Percentage of unsuccessful SDP accreditation remediated	4.1.2	Modified	Non-cumulative	Quarterly	40%	40%	40%	40%	40%	

STRATEGIC OBJECTIVE TITLE	#	Improve efficiency in certification									
STRATEGIC OBJECTIVE STATEMENT	4.2	Improve efficiency in quality assurance of learner achievement for certification									
DESCRIPTION		The aim is improve the capacity of the Services SETA to certify learners to improve the stock of skills									

STRATEGIC ACTIVITY	PERFORMANCE INDICATORS		INDICATOR STATUS	INDICATOR TYPE	REPORTING PERIOD	ANNUAL TARGET 2018/19	QUARTERLY TARGETS				BUDGET R thousand
							Q1	Q2	Q3	Q4	
Quality assessment of provisioning and learner achievement	Percentage of external moderations successfully conducted	4.2.1	New	Non-cumulative	Quarterly	80%	80%	80%	80%	80%	See 4.11

7.6 Reconciling performance targets with the Budget and MTEF

Quality Management

Expenditure by Programmes	Income outcome		Budget (Original)	Adjusted Appropriation	Medium-term expenditure estimate		
R thousand	2015/16	2016/17	2017/18	2017/18	2018/19	2019/20	2020/21
Quality Management	945	1 889	421	4 094	1 294	1 247	1 075
TOTAL	945	1 889	421	4 094	1 294	1 247	1 075

ANNEXURE A: MATERIALITY AND SIGNIFICANCE FRAMEWORK

TREASURY REGULATION 28.1.5 states that:

"For purposes of "material" [sections 50(1) 55(2) and 61(1) (c) of the Act] and "significant" [section 54(2) of the Act] the accounting authority must develop and agree a framework of acceptable levels of materiality and significance with the relevant executive authority in consultation with the external auditors."

Below is an outline of specific regulation articles to which the Services SETA should comply. We have provided an explanation of how each prescript has been addressed.

Section 50(1)	(1) The accounting authority for a public entity must -	The Accounting Authority implement effective and efficient internal controls governance and risk management processes through its committees and as a collective.
	(a) Exercise the duty of utmost care to ensure reasonable protection of the assets and records of the public entity;	Key policies and procedures have been approved.
	b) Act with fidelity honesty integrity and(in the best interest of the public entity in managing the financial affairs of the public entity;	Good governance professional conduct and ethical behaviour is encouraged across all organisational levels.
	(c) On request disclose to the executive authority responsible for that public entity or the legislature to which the public entity is accountable all material facts including those reasonably discoverable which in any way influence the decision or actions of the executive authority or that legislature; and	Through frequent engagements with stakeholders (internal and external) important and relevant information is shared and transparency is achieved.
	(d) Seek within the sphere of influence of that accounting authority to prevent any prejudice to the financial interests of the state.	Services SETA implements an on-going risk management assessment and review processes to mitigate and prevent any prejudice to the financial interest of Services SETA.
Section 55(2)	(2) The annual report and financial statements referred to by PFMA Subsection 55 (1)(d) must –	As a collective the Accounting Authority its committees and management are involved into the compilation and review processes of the Annual Financial

	(a) Fairly present the state of affairs of the public entity its business its financial results its performance against pre-determined objectives and its financial position as at the end of the financial year concerned;	Statements and the Annual Report to ensure that they fairly present and disclose results of the Services SETA.
	(b) include particulars of –	
	(i) Any material losses through criminal conduct and any irregular expenditure and fruitless and wasteful expenditure that occurred during the financial year;	All losses are disclosed in the AFS.
	(ii) Any criminal or disciplinary steps taken as consequence of such losses or irregular expenditure or fruitless and wasteful expenditure;	All activities are disclosed in the AFS.
	(iii) Any losses recovered or written off;	All losses recovered or written off are disclosed in the AFS.
	(iv) Any financial assistance received from the state and commitments made by the state on its behalf; and	All financial assistance received or committed is disclosed.
	(v) Any other matters that may be prescribed; and	Services SETA will apply any other matters that become prescriptive.
	(c) Include the financial statements of any subsidiaries.	Not applicable.
Section 54 (2)	(1) Before a public entity concludes any of the following transactions the accounting authority for the public entity must promptly and in writing inform the relevant treasury of the transaction and submit relevant particulars of the transaction to its executive authority for approval of the Transaction.	
	Establishment or participation in the establishment of a company;	Not applicable.
	Participation in a significant partnership trust unincorporated joint venture or similar arrangement.	Not applicable.

	Acquisition of disposal of a significant shareholding in a company.	Not applicable.
	Acquisition or disposal of a significant asset.	Not applicable to this reporting period
	Commencement or cessation of a significant business activity; And	Not applicable.
	A significant change in the nature or extent of its interest in a significant partnership trust unincorporated joint venture or similar arrangement.	Not applicable
Section 61 (1) (c)	The report of an auditor appointed in terms of section 58(1)	The level of material loss is assessed at 0.5% of gross revenue limited to R3 6 million.
	(b) must be addressed to the executive authority responsible for the public entity concerned and must state separately in respect of each of the following matters whether in the auditor's opinion – (c) The transactions that had come to the auditor's attention during auditing were in all material respects in accordance with the mandatory functions of the public entity determined by law or otherwise.	Revenue includes levy income interest and penalties and any other income.
	(1) An institution to which this Act applies may not borrow money or issue a guarantee indemnity or security or enter into any other transaction that binds or may bind that institution or the Revenue Fund to any future financial commitment unless such borrowing guarantee indemnity security or other transaction – (a) Is authorised by this Act; and (b) In the case of public entities is also authorised by other legislation not in conflict with this Act; and	Services SETA operates within the ambit as set by this clause and its related Acts.

	(c) In the case of loans by a province or a provincial government business enterprise under the ownership control of a provincial executive is within the limits as set in terms of the Borrowing Powers of Provincial Governments Act 1996 (Act No 48 of 1996).	

ANNEXURE B: SERVICE LEVEL AGREEMENT

SERVICE LEVEL AGREEMENT

entered into by and between

DEPARTMENT OF HIGHER EDUCATION AND TRAINING

(hereinafter referred to as the "DHET" represented by GF Qonde, duly authorized thereto by virtue of his capacity as the Director-General),

and

SERVICES SECTOR EDUCATION AND TRAINING AUTHORITY (SSETA)

(hereinafter referred to as "SETA" represented by T Mhambi duly authorised thereto in his/her capacity as Chairperson of the Accounting Authority/Administrator)

1. PURPOSE OF THE SERVICE LEVEL AGREEMENT

This service level agreement is entered into between the above mentioned parties to agree on the minimum service levels required by the SETA in performing its statutory functions, meeting the National Skills Development Strategy targets and implementing its strategic plan and annual performance plan.

2. DURATION OF THE SERVICE LEVEL AGREEMENT

The service level agreement is entered into for the period of 1 April 2018 to 31 March 2019

3. OBLIGATIONS OF THE SETA

3.1 The SETA undertakes to :

3.1.1 perform its functions as required by the Skills Development Act;

3.1.2 meet the targets in the National Skills Development Strategy;

3.1.3 implement the approved Strategic Plan and Annual Performance Plan;

3.1.4 submit all documentation and reports as may be required by the Department on the times specified; and

3.1.5 adhere to the requirements of the Public Finance Management Act and Treasury Regulations.

3.1.6 address all findings raised by the Auditor-General in the previous financial year.

3.1.7 Submit comprehensive plan of action to the department.

3.2 Perform and provide the information and/or reports on the activities listed below:

3.2.1 assessment of the skills required for each sector and to identify scarce skills;

3.2.2 how the levels of education will be improved in the sector;

3.2.3 partnerships between SETAs and public Technical and Vocational Education and Training (TVET) colleges, Universities, training providers and industry;

3.2.4 the number of bursaries awarded/to be awarded to deserving South African citizens in critical skills at 25 Universities and 50 TVET colleges;

3.2.5 scarce and critical skills needs in the sector, how it will be addressed and reflected in the number of learners that will be trained and placed, as well as the companies involved;

3.2.6 number of agreements signed with public TVET colleges , Universities and other training providers as well as the amount approved per agreement which should also reflect the

number of learners that will be trained, types of training programmes and programmes that are in place;

3.2.7   targets as reflected in the Annual Performance Plan must be credible and linked to a "Baseline ";

3.2.8   placement of lecturers in industry as part of the Service Level Agreement;

3.2.9   rural development programmes and how it will be implemented;

3.2.10   support the revitalization of rural and township economy;

3.2.11   progress in the implementation of Recognition of Prior Learning;

3.2.12   establish working relationships with TVET colleges, Universities and industry for the purpose of placement of students and graduates;

3.2.13   ensure the placement of TVET students, University of Technology students and University graduates requiring Work Integrated Learning (WIL) in the relevant sector and provide report on quarterly basis;

3.2.14   maintain and operationalize SETA offices in (name of colleges where offices are/is):

- Buffalo City TVET College (East London – Eastern Cape)

- EastCape Midlands TVET College (Port Elizabeth – Eastern Cape)

- Motheo TVET College (Bloemfontein – Free State)

- Tshwane South TVET College (Pretoria, Tshwane – Gauteng)

- Capricorn College for TVET (Polokwane – Limpopo)

- False Bay TVET College (Cape Town – Western Cape)

3.2.15   support offices opened by other SETAs in TVET colleges;

3.2.16   conclude work from previous performance years commitments and submit reports as required by the Department;

3.2.17   sector funded training identified and reported on quarterly basis.

3.2.18   annual targets for registered and completed artisan learners by listed trade as agreed with the Chief Directorate: INDLELA to address HRDC ATD-TTT Bottleneck 1;

3.2.19   monthly reports in a format determined by the Chief Directorate: INDLELA of the actual number of registered and completed artisan learners to address HRDC ATD-TTT

Bottleneck 1;

3.2.20   implementation of the Policy on Generic National Artisan Learner Grant Funding and Administration System to address HRDC ATD-TTT Bottleneck 2;

3.2.21   the number of persons supported to become qualified artisans within the national artisan learner Recognition of Prior Learning system determined by the Chief Directorate: INDLELA to address HRDC ATD-TTT Bottleneck 3;

3.2.22   provide financial support to world skills South Africa through the DHET approved structure (the Accounting Authority of the Services SETA has resolved not to support this initiative);

3.2.23   submit an implementation plan of the commitments made in this SLA within the first quarter of the financial year;

3.2.24   In relations to the 13 priority trade needed for the construction and maintenance of the government's Strategic Integrated Projects (SIPs) and well as for other strategic projects (such as Phakisa and War on Leaks) the SETA should:

3.2.24.1   Conditionally allocate the number of apprenticeship / learnership grants indicated in Annexure X to employers that meet the following three criteria, noting that these grants, if issued, will contribute to the SETA targets for Artisans entered': the employers

1.   Are within a commutable distance form the TVET College campus selected as a Centre of Specialization for the specified trade;

2.   Commit to working with the specified Centre of Specialization for the trade;

3.   Undertake to partner with a college to pilot the rollout of the QCTO trade qualification using the dual system methodology.

DHET appreciates that achievement of this conditional commitment is dependent on appropriate employer applications and it will therefore be evaluated in this light.

3.2.24.2   Open the application window for the employers for these grants in January or February 2018 and close the application period on 30 April 2018.

3.2.24.3   Finalize the allocation of these grants and report to DHET on the results no later than 30 April 2018.

3.2.24.4   Sympathetically consider applications from the Centre of Specialization colleges for contributions to their DHET- approved improvement plans for the delivery

of these trades, noting that such contributions will be counted towards the achievement of relevant targets under 'Promoting the growth of a public TVET college system that is responsive to sector, local, regional and national skills needs and priorities'.

3.2.25   meet minimum targets as reflected in the table below:

NSDS III GOAL	PERFORMANCE INDICATORS	BASELINE (2016/17)	SETA FUNDED TARGETS	SECTOR FUNDED TARGETS
Establishing a credible institutional mechanism for skills planning	Large Firms	460	368	-
	Medium Firms	1 134	907	-
	Small Levy Paying Firms	2 299	1 839	-
Increase access to occupationally directed programmes	Unemployed Entered Learnerships	12 270	12 000	-
	Unemployed Entered Bursaries	2 971	3 000	-
	Unemployed Entered Internships	584	3 000	-
	Unemployed Entered Skills Programmes	225	400	-
	Unemployed Completed Learnerships	1 707	10 306	-
	Unemployed Completed Bursaries	289	763	-
	Unemployed Completed Internships	1 091	2 465	-
	Unemployed Completed Skills Programmes	2 858	1 501	-
	Artisans Entered	2 497	2 380	-
	Artisans Completed	326	488	-
	Priority Trades Entered	392	120	-
Encouraging better use of workplace-based-skills programmes	Workers Entered Learnerships	2 272	1 500	500
	Workers Entered Bursaries	312	500	-
	Workers Entered Skills Programmes	1 455	2 500	-
	Workers Completed Learnerships	25	1 163	-
	Workers Completed Bursaries	382	270	-
	Workers Completed Skills Programmes	0	603	-
	Candidacy Programme Entered	-	150	-
	Candidacy Programme Completed	-	20	-
	Entered Recognition of prior Learning (RPL)	353	500	-
	Completed Recognition of prior Learning (RPL)		122	-

NSDS III GOAL	PERFORMANCE INDICATORS	BASELINE (2016/17)	SETA FUNDED TARGETS	SECTOR FUNDED TARGETS
Promoting the growth of a public TVET college system that is responsive to sector ,local ,regional and national skills needs and priorities	TVET Student Placement Entered	6 933	1 100	-
	TVET Student Placement Completed	630	370	-
	Universities Student Placement Entered	1 695	500	-
	Universities Student Placement Completed	288	370	-
	SETA/TVET College Partnerships	15	5	-
	SETA/Universities Partnerships	11	3	-
	SETA/Employer Partnerships	649	500	-
	Lecturer Development Programmes Entered	-	-	-
	Lecturer Development Programmes Completed	-	-	-
	Number of SETA Offices opened in TVET Colleges (List the names of the VET Colleges opened)	-	-	-
Addressing the low level of youth and adult language and numeracy skills to enable additional training	AET Programmes Entered	309	500	-
	AET Programmes Completed	518	898	-
Encouraging and supporting the co-operatives, small enterprises, worker initiatives, NGO and community training Initiatives	Cooperatives Supported	207	300	-
	Small Business Supported / NLPE	208	300	-
	NGOs & CBO	124	100	-
	Trade Unions	6	4	-
Building Career Guidance and Vocational guidance	Career Guidance Events	33	18	-
NSDS III Projects	Number of Provincial and Rural Projects Planned	-	5	-
Governance	Number of Governance Charter Reports submitted	-	4	-

4. OBLIGATIONS OF DEPARTMENT OF HIGHER EDUCATION AND TRAINING

4.1   The Department undertakes to:

   4.1.1   consult the SETA on policy and strategic matters that may affect the functioning of the SETA;

   4.1.2   provide the SETA with guidance on sector skills plans, strategic plans and any matter that may be requested by the SETA in relation to its functions; and

   4.1.3   assist the SETA where applicable in performing its functions and responsibilities.

   4.1.4   validate and verify the accuracy and usefulness of reports submitted by SETAs and provide feedback quarterly.

5. GENERAL

In year amendments to the approved Service Level Agreement must not be encouraged.

SIGNED AT___Parktown___**ON THIS** _20_ **DAY OF**_____February_____**2018**

_____

ACCOUNTING AUTHORITY/ADMINISTRATOR

(Represented by_____T Mhambi_____who warrants that he/she is duly authorised to this agreement)

SIGNED AT_____**ON THIS**____**DAY OF** _____**2018**

_____

DIRECTOR-GENERAL

(Represented by GF Qonde, duly authorized thereto)

Acronyms and Abbreviations

APP - Annual Performance Plans

DG - Director General of Higher Education and Training

DHET - Department of Higher Education and Training

HRDC ATDTTT – Human Resource Development Council- Artisan Development Technical Task Team

Minister - Minister of the Department of Higher Education and Training

M & R - Sub-directorate: Monitoring and Reporting of the SPM

NC (V) - National certificate (Vocational)

NSDS - National Skills Development Strategy

RPL - Recognition of Prior Learning

SETA - Sector Education and Training Authority

SLA - Service Level Agreement

SPM - SETA Performance Management of the DHET

SP - Strategic Plans

SSP - Sector Skills Plans

TVET - Technical and Vocational Education and Training (formerly FET)

WIL - Work Integrated Learning

ANNEXURE C: SUMMARY OF SETA FUNDED PIVOTAL LEARNING INTERVENTIONS

The table below presents a summary of the projected income and budget categories. Investment income and penalties   projected unclaimed Mandatory Grants and estimated contract cancelations were added to the projected income for Discretionary Grants to calculate funding available for discretionary grants. Less support costs   this is split into the 80% for pivotal learning interventions and 20% enabling. The latter is used for qualifications development   infrastructure development   non-pivotal training needs and other special projects aimed at enabling and enhancing opportunities for pivotal learning.

Table 1: Available funding for SETA Funded Pivotal Learning Interventions

Income Category	2018/19
TOTAL Income	**R 1 833 629 000**
NSF (20%)	R
Services SETA Skills Levy Income (80%)	**R 1 684 820 000**
Mandatory Grant (20%)	R 421 205 000
Administration (10.5%)	R 221 133 000
Discretionary Grant (49.5%)	R 1 042 482 000
Investment income	R 148 809 000
Services SETA TOTAL Revenue	**R 1 833 629 000**
Discretionary Grant Income	R 1 042 482 000
Investment income and penalties	R 148 809 000
Mandatory Grant 2018/19 projected sweeping	R 278 999 000
Estimated contract cancellations	R 37 322 400
Discretionary Grant Budget	R 1 507 612 000
Support Costs	R 316 038 449
Discretionary Grant Budget less support costs	R 1 191 574 000
Pivotal Learning Interventions (80%)	**R 1 191 574 000**

Learning interventions have different unit costs for employed and unemployed learners. It is noted that a process is underway to standardised units costs across SETAs. Adjustments to unit costs will be effected following resulting recommendations. In setting calculating the targets in the table below   consideration was given to the performance results against targets for 2017/18 and national requirements. The proposed targets for 2018/19 are presented in Table 2.

Table 2: Summary of 2018/19 Services SETA funded learner targets

Enrolment Targets and budget by leaning intervention	2018/19:2ND Submission		
	Unit Costs	# of learners	Budget
Learnership		**13 500**	**531 000 000**
Employed	18 000	1 500	27 000 000
Unemployed	42 000	12 000	504 000 000
Bursaries		**3 500**	**283 750 000**
Employed	50 000	500	25 000 000
Unemployed	86 250	3 000	258 750 000
Candidacies	**60 000**	**150**	**9 000 000**
Skills programmes		**2 900**	**23 490 000**
Employed	8 100	2 500	20 250 000
Unemployed	8 100	400	3 240 000
Internships		**4 600**	**219 000 000**
Unemployed entering internships	42 000	3 000	126 000 000
TVET Student Placement	60 000	1 100	66 000 000
University Student Placement	54 000	500	27 000 000
Artisans		**2 500**	**112 250 000**
Apprenticeship and trade test	55 000	2 000	110 000 000
Assessment and trade test	4 500	500	2 250 000
RPL	**6 500**	**500**	**3 250 000**
AET	**6 500**	**500**	**3 250 000**
TOTAL		**28 150**	**1 184 990 000**

Disability Allowance budget			4 351 200
Rural Allowance budget			1 852 158
TOTALS		**28 150**	**1 191 193 358**
Discretionary Funds Available			**1 191 574 000**
Surplus/(Deficit) Funds Available for Grants			**380 642**

Explanatory notes:

1. Bursaries and apprenticeships are most often multi-year interventions unless learners are funded from their final year. The learner targets include successful learners that are re-enrolled for the consecutive year of study

2. Rounding errors have been adjusted in the calculations based on formulas as necessary

3. Disability and Rural Allowance budgets have been provided for in accordance with the Services SETA Discretionary Grant Policy

ANNEXURE D: APP TECHNICAL INDICATOR DESCRIPTIONS

PROGRAMME 1: ADMINISTRATION

FINANCIAL TRANSPARENCY

PI: 1.1.1 OUTCOME OF AUDIT OF ANNUAL FINANCIAL STATEMENTS

COMPONENTS	DESCRIPTIONS
Indicator title	Audit Outcome
Performance Indicator	1.1.1 Overall outcome of annual audit
Short definition	This indicator measures the Services SETA's compliance with its approved financial policies and practices; and its ability to continually improve and correct organisational implementation practices and reinforce compliance. This indicator refers to the SETA's statutory compliance, responsible management of public funds, sustainability and ability to achieve an unqualified audit and performance reporting. "Outcome of audit" refers to the Auditor General South Africa (AGSA) concluding that the Services SETA's financial statements and annual performance report are free from material misstatements (in other words, a clean audit opinion) and comply with applicable legislation. "Misstatements" refer to incorrect or omitted information in the financial statements and annual performance report
Purpose/ importance	A positive AGSA audit opinion validates the Services SETA's annual financial statements and annual performance report as a true and fair representation of its financial activities and position as well as its accounting practices including the effectiveness of the organisation's internal financial controls in compliance with key legislation. The Services SETA uses the data from this indicator to monitor compliance with the PFMA by implementing sound financial management policies and procedures and internal controls for performance reporting; as an input to measure the implementation of its financial policies and practices, and its ability to continually improve and apply corrective actions in a manner that would lead to an unqualified audit opinion This data is published annually in the annual report and presented to Parliament on an annual basis
Source/collection of data	Audit Report
Method of calculation	Clean Audit Opinion as per the AGSA's Audit Report
Data limitations	Human error
Type of indicator	Output and Efficiency, Economy, Compliance
Calculation type	Non-Cumulative

COMPONENTS	DESCRIPTIONS
Reporting cycle	Annually (Quarter 2)
indicator status	Continued
Desired performance	Actual
Indicator responsibility	Chief Financial Officer

PI: 1.2.1 PERCENTAGE OF STAFF COMPLEMENT MAINTAINED

COMPONENTS	DESCRIPTIONS
Indicator Title	Staff Complement
Performance Indicator	1.2.1 Percentage of staff complement maintained
Short Definition.	Percentage of staff complement in the organisation relative to the total number of approved funded positions on the organisational organogram
Purpose/importance	The Services SETA uses the data from this indicator: • to measure the level of vacant positions against the approved funded organogram; • to measure retention rates • as an output measure in calculating the efficiency and effectiveness of the Services SETA
Source/collection of data	• The Services SETA Organogram serves as a base source for all approved and funded positions • Resignation letters received and approved are collected, recorded and filed • VIP reports
Method of calculation	Total Number of filled Funded Positions / Total Number of Funded Positions as per the Organogram x 100
Data limitations	• Unapproved organogram • Incomplete organogram
Type of Indicator	Output and Effectiveness
Calculation type	Cumulative
Reporting cycle	Quarterly
Indicator status	Amended
Desired performance	Higher
Indicator responsibility	Senior Manager: Human Resources

PI: 1.3.1 PERCENTAGE OF AUDIT ACTION PLANS ACTIONED

COMPONENTS	DESCRIPTIONS
Indicator title	Audit Action Plans
Performance Indicator	1.3.1 Percentage of audit action plans actioned
Short definition	This indicator refers to the extent to which the Services SETA complies with compliance action plans to ensure good governance, and clean audit ultimately **"Percentage of audit":** refers to the proportion of the number of audit action plans implemented by the Services SETA with applicable laws and regulations. **"Audit Action plans":** refers to remedial actions plans developed by management to systematically address findings by internal and or external auditors. Responsible must managers demonstrate that actions have been taken to resolve audit findings identified **"Status of Action":** based on the activities that have been put in place to mitigate the audit findings and the progress thereof
Purpose/importance	The indicator is used to ensure compliance with the applicable laws and regulations.
Source/collection of data	Services SETA organizational compliance monitoring framework and audit tracker
Method of calculation	Number of audit action plans actioned/ Total number of compliance action plans developed x 100
Data limitations	Human error in collecting the data
Type of indicator	Effectiveness and efficiency
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Indicator status	Continued
Desired performance	Higher
Indicator responsibility	Senior Manager: Organisational Compliance

PI: 1.3.2 PERCENTAGE OF RISK ACTION PLANS ACTIONED

COMPONENTS	DESCRIPTIONS
Indicator title	Risk management.
Performance Indicator	1.3.2 Percentage of risk action plans actioned
Short definition	This indicator tests the ability of the Services SETA to proactively identify risks, develop and implement solutions to mitigate the impact of these risks. **Risk action plans:** refers to the Services SETA mitigation plan developed and interacted to manage risks **"Action plans actioned:** the process of executing risk mitigation actions as outlined in the action plans. Risk mitigation progress monitors the continuous process of tracking all identified risks, identifying new risks, and evaluating risk process effectiveness throughout the organisation's programmes
Purpose/importance	The indicator measures the effectiveness of the enterprise-wide risk management strategy developed and implemented to strengthen organisational efficiency
Source/collection of data	Register of Services SETA action plans – the update of the tasks against the risk
Method of calculation	Risk action plans actioned/Total number of risk action plans developed x 100
Data limitations	Human error in collecting the data
Type of indicator	Effectiveness and efficiency
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Indicator status	Changed
Desired performance	Continuous improvement of organisational efficiency
Indicator responsibility	Senior Manager: Risk Management

PROGRAMME 2: SECTOR SKILLS PLANNING

PI: 2.1.1 NUMBER OF RESEARCH STUDIES CONDUCTED

COMPONENTS	DESCRIPTIONS
Indicator title	Research
Performance Indicator	2.1.1 Number of Research Studies Conducted
Short definition	This indicator measures the Services SETA's ability continuously monitor and conduct outcome/impact evaluations of its learning interventions, and forward recommendations to decisions-makers for quality improvements. **"Research Studies":** deliberate research that assesses the processes and consequences of innovations and social policy programmes linked to skills development and entrepreneurship" **"Conducted":** research projects initiated within the reporting period
Purpose/importance	To identify the input, process and output indicators, and monitor their implementation continuously, with the aim of reporting on how learning interventions were implemented and the quality thereof.
Source/collection of data	Research plans, research protocols and study reports.
Method of calculation	Simple count (number of research projects initiated in current reporting period)
Data limitations	Timeliness, accuracy and completeness of information, and data received dependent on various divisions
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	New
Desired performance	Produce and submit reports or circulate them to relevant stakeholders timeously.
Indicator responsibility	Executive Manager: Planning

PROMOTE INDUSTRY INVESTMENT AND STRENGTHEN WORKPLACE MENTORSHIP

PI: 2.2.1 NUMBER OF EMPLOYERS PROVIDED WITH TECHNICAL ASSISTANCE SUPPORT TO SUBMIT WSP/ATR

COMPONENTS	DESCRIPTIONS
Indicator title	Mandatory Grant Applications
Performance Indicator	2.2.1 Number of employers provided with technical assistance support to submit WSP/ATR
Short definition	This indicator refers to the total number of levy-paying Services SETA constituent employers that submit Workplace Skills Plans (WSPs) and Annual Training Reports (ATRs). The SETA Grant Regulations Regarding Money Received By SETAs And Related Matters published 3 December 2012 provided for a change in due date to mandatory grant application from 30 June 30 April effective 2014. The regulations further provide for an extension of up to a maximum of one month from the due date subject to written request and Accounting Authority approval **"Levy paying employers":** Employers with SIC code demarcated under the scope of the Services SETA paying the 1% skills levy legislated by the SDLA to the Services SETA through SARS **"WSP":** is a legislated template in terms of the SDA regulation allowing employers to provide statistical data on the range of skills development interventions planned to address those needs **"ATR":** in terms of the Grant Regulations (2012) employers are expected to submit the training report against the training plan of the previous years, along with the WSP
Purpose / importance	The measure indicates the degree to which the mandatory grant incentivises employers to invest in skills development and submit an application for levy recovery to the Services SETA
Source/collection of data	Attendance register of company representatives who took part in capacitation workshops
Method of calculation	A simple count of levy-paying on the list of companies that have been provided with technical assistance
Data limitations	Delays in approval of WSPs/ATRs; Requests for extensions in submission of WSPs and ATRs ; Contestation of non-approved WSPs and ATRs by employers
Type of indicator	Output and Efficiency
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	Continued
Desired performance	Higher

COMPONENTS	DESCRIPTIONS
Indicator responsibility	SM: Grant Services and Unfunded Programmes

PROGRAMME 3: LEARNING PROGRAMMES

GROW INFRASTRUCTURE AND RURAL DEVELOPMENT

PI: 3.1.1 NUMBER OF ACTIVE RURAL DEVELOPMENT PROJECTS

COMPONENTS	DESCRIPTIONS
Indicator title	Rural Development Projects
Performance Indicator	3.1.1 Number of active rural and provincial projects
Short definition	This indicator refers to projects aimed at addressing the backlog of services to remote areas of South Africa in order to meet the transformation imperatives of the Government **"Development projects"** these are various training interventions that are carried out at the discretion of the Accounting Authority of the Services SETA to address identified needs in specific provinces **"Active":** refers to a current commitment of the Accounting Authority where project inception has taken place and rollout is underway. **"Rural"** Stats SA in its definition as in Census 1996 definitions defines 'rural' as: "Village/settlement without local authority and which is not situated within a tribal area and with formal and semi-formal dwellings such as houses, huts, rondavels."; or "semi-town"
Purpose/importance	This indicator tests the ability of the Services SETA to improve performance in the services sector to respond to transformational imperatives
Source/collection of data	List of rural development projects currently active
Method of calculation	The performance score would be calculated by a simple count of the number of signed development plans
Data limitations	Human error
Type of indicator	Economy, equity, efficiency and effectiveness
Calculation type	Cumulative
Reporting cycle	Quarterly
Indicator status	Modified
Desired performance	Actual
Indicator responsibility	EM: OCEO Manager: Special Projects

PI: 3.1.2 NUMBER OF ACTIVE INFRASTRUCTURE DEVELOPMENT PROJECTS

COMPONENTS	DESCRIPTIONS
Indicator title	Infrastructure Development Projects
Performance Indicator	3.1.2 Number of active infrastructure development projects
Short definition	This indicator refers to projects aimed strengthening higher education infrastructure in order to bolster access to skills development **"Infrastructure Development projects:** Any facility established, built, renovated or bought as a Skills Development Centre, Community College, Learning Institute, Artisan Development Academy, Trade Test Centre, Entrepreneurship Centre and other applicable infrastructure projects **"Active":** refers to a current commitment of the Accounting Authority where project inception has taken place and actual work is underway as per the project plan
Purpose/importance	This indicator tests the ability of the Services SETA to respond to government's Strategic Integrated Projects (SIPs), in particular, SIP 14, which deals with the backlog in higher education infrastructure.
Source/collection of data	• List of infrastructure projects currently active • Project Plans • Progress Reports
Method of calculation	The performance score would be calculated by a simple count of the number of active infrastructure development project
Data limitations	Human error
Type of indicator	Economy, equity, efficiency and effectiveness
Calculation type	Cumulative
Reporting cycle	Quarterly
Indicator status	Continued
Desired performance	Actual
Indicator responsibility	EM: OCEO SM: IDFM

PROMOTE ENTERPRISE DEVELOPMENT

PI: 3.2.1 NUMBER OF NEW PARTNERSHIPS WITH INSTITUTIONS OF HIGHER LEARNING

COMPONENTS	DESCRIPTIONS
Indicator title	Higher learning institutions partnerships
Performance Indicator	3.2.1 Number of new partnerships with institutions of higher learning
Short definition	The indicator refers to the total number of University and TVET College partnerships established through formal agreements between Services SETA and the relevant colleges within a financial year NSDS III encourages strong partnerships between employers, public education institutions (TVET Colleges, Universities and Universities of Technology), private training providers and SETAs. **"Partnerships":** are regarded as formal written agreement between the Services SETA and institutions of higher learning to share and contribute financial and/or non-financial resources, including grant funding in order to facilitate post-school education and training interventions. **"TVET":** mean public Technical, Vocational, Education and Training colleges – previously referred to as public institutions of Further Education and Training (FET)
Purpose/importance	The data from this indicator is used by Services SETA: as a starting point to track progress toward its partnership targets; as an input measure in calculating the efficiency and effectiveness performance on Services SETA-funded programmes to such institutions
Source/collection of data	• Signed Offer Letter of Intention to the intended partner • Signed MOUs between the Services SETA and the TVET College
Method of calculation	• Simple count of all signed Offer Letters or; • Memorandum of Understandings or Agreements between the Services SETA and institutions of higher learning
Data limitations	Delays in processes (engagements, contracting, signing)
Type of indicator	Input, Efficiency, Effectiveness
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continued
Desired performance	Actual
Indicator responsibility	EM: OCEO Manager: Special Projects

PI: 3.2.2 NUMBER OF PARTNERSHIPS DEVELOPED WITH PUBLIC ENTITIES

COMPONENTS	DESCRIPTIONS
Indicator title	Public entities' partnerships
Performance Indicator	3.2.2 Number of partnerships developed with public entities
Short definition	The indicator refers to the total number of partnerships entered between Services SETA and public entities within a financial year NSDS III encourages strong partnerships between employers, public education institutions (TVET Colleges, Universities and Universities of Technology), private training providers and SETAs. **"Partnerships":** are regarded as formal written agreement between the Services SETA and one or more University to share and contribute financial and/or non-financial resources, including grant funding in order to facilitate post-school education and training interventions. **"Public entities":** institution to which the PFMA applies **"University":** a high-level educational institution in which students study for degrees and academic research is done
Purpose/importance	The data from this indicator is used by Services SETA: as a starting point to track progress toward its public partnership targets; as an input measure in understanding the SETA's impact on skills development within the public sector
Source/collection of data	• Signed Offer Letter of Intention to the intended partner • Signed MOUs between the Services SETA and the Universities • MOUs between Services SETA and Universities
Method of calculation	Simple count of the number of : • Offer Letters or; • Memorandum of Understandings / Agreements between the Services SETA and the University institution partnerships
Data limitations	Delays in processes (engagements, contracting, signing)
Type of indicator	Input and Efficiency, Effectiveness
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continued
Desired performance	Actual
Indicator responsibility	EM: OCEO Manager: Special Projects

PROMOTE ENTERPRISE DEVELOPMENT

PI: 3.3.1 NUMBER OF SMALL BUSINESSES SUPPORTED

COMPONENTS	DESCRIPTIONS
Indicator title	Small Business Support
Performance Indicator	3.3.1 Number of small businesses supported
Short definition	The indicator refers to the total number of small businesses supported by Services SETA, as prescribed by the DHET SLA requirements

"Small business" a separate and distinct business entity, including co-operative enterprises and nongovernmental organisations, managed by one owner or more which, including its branches or subsidiaries, if any, is predominantly carried on in any sector or sub sector of the economy mentioned in Column I of the Schedule 14 of the National Small Business Amendment Acts 2003 and 2004

"Supported" means: Provided with capacity building interventions based on their specific needs, ranging from Training in Business Management, Mentoring and Coaching, Technical training, business advisory advice

"Quality of Support": refer to the sustainable support provided that has an impact on the organisation for the foreseeable future, based on that enterprises developmental needs and would allow increased participation in SETA programmes

Business advisory services": expert support offered through hands on, practical help, advice and support in specific business areas that help make a difference to business success.

This is supported operationally by signed agreements (learner enrolment forms, attendance registers, physical agreements signed, etc.) |
Purpose/importance	The data from this indicator is used by Services SETA: as a starting point to track progress toward its targets for supporting small businesses. It is also used to measure return on investment in skills development, and progress toward building a skilled and capable workforce
Source/collection of data	• Attendance registers; • Database of small businesses supported
Method of calculation	• By counting the number of small companies who received support from Services SETA

COMPONENTS	DESCRIPTIONS
Data limitations	Delays in processes (engagements, contracting, signing)
Type of indicator	Output and Effectiveness
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Actual
Indicator responsibility	EM: OCEO Manager: Special Projects

PI: 3.3.2 NUMBER OF NON-GOVERNMENTAL AND COMMUNITY-BASED ORGANISATIONS SUPPORTED

COMPONENTS	DESCRIPTIONS
Indicator title	NGOs and CBO's Supported
Performance Indicator	3.3.2 Number of non-governmental and community-based organisations supported
Short definition	The indicator refers to the total number of cooperatives supported by Services SETA, as prescribed by the DHET SLA requirements **"CBOs":** are non-profit groups that work at a local level to improve life for residents. The focus is to build equality across society in all streams - health care, environment, quality of education, access to technology, access to spaces and information for the disabled" **"Non-governmental organizations"** means organisations registered as non-profit in terms of the law under the Department of Social Development **"Supported":** Provided with capacity building interventions based on their specific needs, ranging from Business Management; Mentoring and Coaching and Technical training **"Quality of Support":** refer to the sustainable support provided that has an impact on the organisation for the foreseeable future, based on that enterprises developmental needs, and would allow increased participation in SETA programmes This is supported operationally by signed agreements (learner enrolment forms, attendance registers, physical agreements signed, etc.)
Purpose/importance	The data from this indicator is used by Services SETA: as a starting point to track progress toward its cooperatives support targets; as an input measure in calculating the efficiency and equity performance on Services SETA-funded programmes to such cooperatives This data is reported to DHET, who use it for reporting against national targets. It is also used to measure return on investment in skills development, and progress toward building a skilled and capable workforce
Source/collection of data	• Attendance registers • Database of co-operatives supported

COMPONENTS	DESCRIPTIONS
Method of calculation	• By counting the numbers of cooperatives that have obtained support from the Services SETA • By counting the numbers of NGOs that have obtained support from the Services SETA
Data limitations	Human error in collecting or capturing information
Type of indicator	Output and Effectiveness
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Actual
Indicator responsibility	EM: OCEO Manager: Special Projects

PI: 3.3.3 NUMBER OF TRADE UNIONS SUPPORTED

COMPONENTS	DESCRIPTIONS
Indicator title	Trade Unions Support
Performance Indicator	3.3.3 Number of Trade Unions supported
Short definition	This indicator refers to the number of new trade unions supported by the Services SETA, as prescribed by the DHET SLA requirements **"Trade unions"** refers to an organised association of workers in a trade, group of trades, profession, or specific sectors formed to protect and further their rights and interests **"Supported"** means: Provided with capacity building interventions based on their specific needs, ranging from training in Business Management, Mentoring and Coaching, and technical training, to DG support **"Quality of Support":** refer to the sustainable support provided that has an impact on the organisation for the foreseeable future, based on that enterprises developmental needs and would allow increased participation in SETA programmes
Purpose/importance	Skilling the labour union sector to promote for representation
Source/collection of data	Database of trade unions supported
Method of calculation	By counting the number of trade unions supported
Data limitations	Human error
Type of indicator	Input, Process, Effectiveness
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	High
Indicator responsibility	EM: OCEO Manager: Special Projects

SERVICES SETA INVESTMENT IN SKILLS DEVELOPMENT

PI 3.4.1 NUMBER OF UNFUNDED EMPLOYED LEARNERSHIPS ENTERED

COMPONENTS	DESCRIPTIONS
Indicator title	Unfunded Learnerships Entered
Performance Indicator	3.4.1 Number of Unfunded Employed Learnerships Entered
Short definition	The indicator refers to the total number of employed learners entered for Learnerships not funded by the Services SETA- **"Unfunded":** refers to learnerships that are funded by industry **"Employed learners"** refers to learners who are employed by the employer party to the learnership at the time of contracting with the employer. **"Entered"** refers to learners who are successfully registered with the Services SETA as enrolled by employers **"Learnerships":** is a structured learning intervention which includes theoretical and practical workplace experiential learning over a period of at least 12 months and leads to an occupationally related qualification registered on the NQF
Purpose/importance	The data from this indicator is used by Services SETA to measure industry funding of skills development.
Source/collection of data	This is supported at operational level by : • Learner Registration Template on LMIS; • Electronic (scanned in on LMIS) Learnership Registration Forms and/or Learnership Agreement; • Electronic (scanned in on LMIS) Certified ID copies of learners; • Electronic (scanned in on LMIS) Certified copies of highest qualification; • Electronic (scanned in on LMIS) Proof of employment
Method of calculation	Simple count of learners entered in Learnerships not funded by the Services SETA, as reported in the SQMR.
Data limitations	Human error in inputting the information; Discrepancies in information submitted by employers- throughout the submission of the learner documentation; Attrition rate of learners at the time of reporting;
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continued

COMPONENTS	DESCRIPTIONS
Desired performance	Actual
Indicator responsibility	Senior Manager: Grant Services and Unfunded Programmes

PI 3.4.2 NUMBER OF LEARNERSHIPS ENTERED

COMPONENTS	DESCRIPTIONS
Indicator title	Learnerships Entered
Performance Indicator	3.4.2 Number of Learnerships Entered
Short definition	The indicator refers to the total number of employed and unemployed learners entered for Learnerships on Services SETA-funded programmes **"Employed learners"** refers to learners who are employed at the time of contracting with the employer. **"Unemployed learners"** refers to learners who are not in employment at the time of contracting. **"Entered"** refers to learners captured and verified by the Services SETA on the learner registration template, post verification processes. **"SETA-funded programmes"** refers to learning interventions funded by the Services SETA through the Discretionary Grants Funds. **"Learnerships"**: is a structured learning intervention which includes theoretical and practical workplace experiential learning over a period of at least 12 months and leads to an occupationally related qualification registered on the NQF up to level 5.
Purpose/importance	The data from this indicator is used by Services SETA to measure achievement of its targets.
Source/collection of data	This is supported at operational level by : • Learner Registration Template; • Learnership Registration Forms and/or Learnership Agreement; • Certified ID copies of learners; • Certified copies of highest qualification; • Proof of employment (employed learners); and/or affidavit • Discretionary grant contracts with entities.
Method of calculation	• Simple count of employed learners entered in the Services SETA-funded Learnerships, as reported in the SQMR. • Simple count of unemployed learners entered in all Services SETA -funded Learnerships, as reported in the SQMR

COMPONENTS	DESCRIPTIONS
Data limitations	Human error in inputting the information; Discrepancies in information submitted by employers- throughout the submission of the learner documentation; Attrition rate of learners at the time of reporting; Delays in administrative processes may result in discrepancy between Services SETA commencement date and the start date entered on the learnerships agreement form.
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Modified
Desired performance	Actual
Indicator responsibility	Manager: Learning Interventions and Project Coordination

PI 3.4.3 NUMBER OF LEARNERSHIPS COMPLETED

COMPONENTS	DESCRIPTIONS
Indicator title	Learnerships Completed
Performance Indicator	3.4.3 Number of Learnerships Completed
Short definition	The indicator refers to the total number of employed and unemployed learners completing learning interventions at the end of Services SETA-funded programmes within the project life cycle. **"Unemployed learners"** refers to learners who are not in employment at the time of contracting. **"Employed learners"** refers to learners who are employed at the time of contracting with the employer. **"Completed"** refers to learners who are issued with a formal outcome by the relevant Quality Assurance Body in recognition of their achievement of the learning outcomes, after the prescribed processes of assessment and moderation. **"Learnerships"** is a structured intervention which includes theoretical and practical workplace experiential learning over a period of at least 12 months and leads to an occupationally related qualification registered on the NQF up to level 5. **"SETA-funded programmes"** " refers to learning interventions funded by the Services SETA through the Discretionary Grants Funds.
Purpose/importance	The data from this indicator is used by Services SETA to measure achievement of its targets
Source/collection of data	This is supported at operational level by verification of learner achievements from QMD or other relevant quality assurance bodies: • Certificates and/or • Statements of results
Method of calculation	• Count of the total number of employed learners recorded as having completed their Learnership, as reported in the SQMR. • Count of the total number of unemployed learners recorded as having completed their Learnership, as reported in the SQMR.
Data limitations	There may be discrepancy between the numbers of learner certificates have been issued vs. those who entered on the SQMR due to attrition rates of learners at the time of reporting.
Type of indicator	Input
Calculation type	Cumulative

COMPONENTS	DESCRIPTIONS
Reporting cycle	Quarterly
New indicator	Modified
Desired performance	Actual
Indicator responsibility	Manager: Learning Interventions and Project Coordination

PI 3.4.4 TOTAL NUMBER OF BURSARIES ENTERED

COMPONENTS	DESCRIPTIONS
Indicator title	Bursaries Entered
Performance Indicator	3.4.4 Number of Bursaries Entered
Short definition	The indicator refers to the total number of employed and unemployed learners entered on Services SETA-funded bursary programmes within the financial year
	"Employed learners" refers to learners who are employed at the time of contracting with the employer.
	"Unemployed learners" refers to learners who are not in employment at the time of contracting.
	"Bursaries" This is a grant awarded to learners enrolled for part qualifications or full qualifications registered on the NQF .
	"Entered" refers to learners captured and verified by the Services SETA on the learner registration template, post verification processes.
	"SETA-funded programmes" refers to learning interventions funded by the Services SETA through the Discretionary Grants Funds.
Purpose/importance	The data from this indicator is used by Services SETA to measure achievement of its targets.
Source/collection of data	This is supported at operational level by: • Bursary Agreement Form; • Proof of registration; • Certified ID copies of all learners; • Certified copies of highest qualifications attained; • Proof of employment; and/or affidavit • Discretionary grant contracts with entities.
Method of calculation	• Simple count of employed learner entered in the Services SETA-funded learning intervention as a bursary recipient, as reported in the SQMR • Simple count of unemployed learner entered in the Services SETA-funded learning intervention as a bursary recipient, as reported in the SQMR

COMPONENTS	DESCRIPTIONS
Data limitations	Human error in inputting the information; Discrepancies in information submitted by employers- throughout the submission of the learner documentation; Attrition rate of learners at the time of reporting; Delays in administrative processes may result in discrepancy between Services SETA commencement date and the start date entered on the learnerships agreement form.
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continued
Desired performance	Actual
Indicator responsibility	EM: OCEO Manager: Bursaries

PI 3.4.5 NUMBER OF BURSARIES COMPLETED

COMPONENTS	DESCRIPTIONS
Indicator title	Bursaries Completed
Performance Indicator	3.4.5 Number of Bursaries Completed
Short definition	The indicator refers to the total number of employed and unemployed learners completing the learning intervention at the end of Services SETA-funded programmes within the financial year **Bursary programmes"** refers to a grant awarded to employed learners entered for part qualifications or full qualifications registered on the NQF **"Employed learners"** refers to learners who are employed at the time of contracting with the employee. **"Unemployed learners"** refers to learners who are not in employment at the time of contracting. **"Completed"** refers to learners that have completed respective level of study **"SETA-funded programmes"** refers to learning interventions funded by the Services SETA through the Discretionary Grants Funds.
Purpose/importance	The data from this indicator is used by Services SETA to measure achievement of its targets
Source/collection of data	This is supported at operational level by verification of learner achievements from Bursary department or other relevant quality assurance bodies: • Certificates and/or • Statements of results
Method of calculation	• Count of total number of employed learners who have completed their bursary funded learning programmes, as reported in the SQMR. • Count of total number of unemployed learners who have completed their bursary funded learning programmes, as reported in the SQMR
Data limitations	There may be discrepancy between the numbers of learner certificates have been issued vs. those who entered on the SQMR due to attrition rates of learners at the time of reporting. Learners entered on a program in one year frequently only complete in a subsequent year, due to length of programs or remediation that is required.
Type of indicator	Output, Efficiency, Effectiveness and Equity
Calculation type	Cumulative
Reporting cycle	Quarterly

COMPONENTS	DESCRIPTIONS
New indicator	Continued
Desired performance	Actual
Indicator responsibility	EM: OCEO Manager: Bursaries

PI 3.4.6 NUMBER OF SKILLS PROGRAMMES ENTERED

COMPONENTS	DESCRIPTIONS
Indicator title	Skills Programmes Entered
Performance Indicator	3.4.6 Number of Skills Programmes Entered
Short definition	The indicator refers to the total number of employed and unemployed learners entered for skills programmes on Services SETA-funded programmes **"Employed learners"** refers to learners who are employed at the time of contracting with the employer. **"Unemployed learners"** refers to learners who are not in employment at the time of contracting. **"Entered"** refers to learners captured and verified by the Services SETA on the learner registration template, post verification processes. **"Skills programmes"** This learning intervention has been designed to be an occupationally based, short term learning programme. When successfully completed by the learner, it constitutes credits towards a qualification registered on the NQF. The Skills Programme comprises of a cluster of unit standards where the total number of credits, can range between 25 and 60. **"SETA-funded programmes"** refers to learning interventions funded by the Services SETA through the Discretionary Grants Funds.
Purpose/importance	The data from this indicator is used by Services SETA to measure achievement of its targets.
Source/collection of data	This is supported at operational level by: • Learner Registration Template; • Learner Registration Forms; • Certified ID copies of all learners; • Proof of employment; and/or affidavit • Discretionary grant contracts with entities.
Method of calculation	• Count of the total number of employed learners recorded as entered, and reported in the SQMR • Count of the total number of unemployed learners recorded as entered, and reported in the SQMR

COMPONENTS	DESCRIPTIONS
Data limitations	Human error in inputting the information; Discrepancies in information submitted by employers- throughout the submission of the learner documentation; Attrition rate of learners at the time of reporting; Delays in administrative processes may result in discrepancy between Services SETA commencement date and the start date entered on the learnerships agreement form.
Type of indicator	Input, Equity
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continued
Desired performance	Actual
Indicator responsibility	Manager: LIPC

PI 3.4.7 NUMBER OF SKILLS PROGRAMMES COMPLETED

COMPONENTS	DESCRIPTIONS
Indicator title	Skills Programmes Completed
Performance Indicator	3.4.7 Number of Skills Programmes Completed
Short definition	The indicator refers to the total number of employed learners who receive a statement of results for skills programmes on Services SETA-funded programmes "**Employed learners**" refers to learners who are employed at the time of contracting. "**Unemployed learners**" refers to learners who are not in employment at the time of contracting. "**Skills programmes**" This learning intervention has been designed to be an occupationally based, short term learning programme. When successfully completed by the learner, it constitutes credits towards a qualification registered on the NQF. The Skills Programme comprises of a cluster of unit standards where the total number of credits, can range between 25 and 60. "**Completed**" refers to learners who are issued with formal statement of results by the relevant quality assurance body, in recognition of their achievement of the learning outcomes, after the prescribed processes of assessment and moderation "**SETA-funded programmes**" refers to learning interventions funded by the Services SETA through the Discretionary Grants Funds.
Purpose/importance	The data from this indicator is used by Services SETA to measure achievement of its targets.
Source/collection of data	This is supported at operational level by: • Statement of results
Method of calculation	• Count of total number of employed leaners who have completed a skills programme, as reported in the SQMR • Count of total number of unemployed leaners who have completed a skills programme, as reported in the SQMR
Data limitations	There may be discrepancies between the numbers of learner statement of results being issued vs. those enrolled on the SQMR, due to attrition rates of learners at the time of reporting.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly

COMPONENTS	DESCRIPTIONS
New indicator	Continued
Desired performance	Actual
Indicator responsibility	Manager: LIPC

PI 3.4.8 NUMBER OF INTERNSHIPS ENTERED

COMPONENTS	DESCRIPTIONS
Indicator title	Internships Entered
Performance Indicator	3.4.8 Number of Internships Entered
Short definition	The indicator refers to the total number of interns who requires workplace experience to achieve their Services SETA-funded programmes **"Entered"** refers to learners captured and verified by the Services SETA on the learner registration template, post verification processes. **"TVET Student Placements":** students who graduated from a Technical and Vocational Education Training college, who have been placed to work within a work environment to attain workplace experience for a period of 12 months. **"UNIVERSITIES Student Placements":** students who graduated from a Higher Education and Training Institution, who have been placed to work within a work environment to attain workplace experience for a period of 12 months. **"Internships entered (workplace experience)"** refers to an 18 month workplace experience programme designed for candidates who have already completed the N6 National Diploma that is relevant for N6 National Diploma. **"SETA-funded programmes"** refers to learning interventions funded by the Services SETA through the Discretionary Grants Funds.
Purpose/importance	The data from this indicator is used by Services SETA to measure achievement of its targets.
Source/collection of data	This is supported at operational level by: • Learner Registration Template; • Learner Registration Forms; • Certified ID copies of learners; • Certified copies of highest qualifications attained; • Proof of employment; and/or affidavit • Discretionary grant contracts with entities.
Method of calculation	Count of the total number of internship recorded as entered and reported in the SQMR

COMPONENTS	DESCRIPTIONS
Data limitations	Human error in inputting the information; Discrepancies in information submitted by employers- throughout the submission of the learner documentation; Attrition rate of learners at the time of reporting; Delays in administrative processes may result in discrepancy between Services SETA commencement date and the start date entered on the learner registration form.
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continued
Desired performance	Actual
Indicator responsibility	Manager: LIPC

PI 3.4.9 NUMBER OF UNEMPLOYED INTERNSHIPS COMPLETED

COMPONENTS	DESCRIPTIONS
Indicator title	Internships Completed
Performance Indicator	3.4.9 Number of Internships Completed
Short definition	The indicator refers to the total number of interns who have achieved workplace experience to achieve their Services SETA-funded programmes **"Unemployed learners"** refers to learners who are not in employment at the time of contracting with the employer. **"Completed"** refers to interns who have completed 12 months of workplace experience. **"SETA-funded programmes"** refers to learning interventions funded by the Services SETA through the Discretionary Grants Funds. learner registration template, post verification processes. **"TVET Student Placements":** students who graduated from a Technical and Vocational Education Training college, who have been placed to work within a work environment to attain workplace experience for a period of 12 months. **"UNIVERSITIES Student Placements":** students who graduated from a Higher Education and Training Institution, who have been placed to work within a work environment to attain workplace experience for a period of 12 months **"Internships"** refers to an 18 month workplace experience programme designed for candidates who have already completed the N6 National Diploma that is relevant for N6 National Diploma.
Purpose/importance	The data from this indicator is used by Services SETA to measure achievement of its targets
Source/collection of data	This is supported at operational level by: • Project Close Out Report
Method of calculation	Count of total number of leaners who have completed an internship programme, as reported in the SQMR
Data limitations	Human error in collecting or reporting the data
Type of indicator	Output, Efficiency, Effectiveness and Equity
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continued

COMPONENTS	DESCRIPTIONS
Desired performance	Actual
Indicator responsibility	Manager: LIPC

PI 3.4.10 NUMBER OF ARTISANS ENTERED

COMPONENTS	DESCRIPTIONS
Indicator title	Total Artisans Entered
Performance Indicator	3.4.10 Number of Artisans Entered
Short definition	The number of apprenticeships entered refers to candidates who are enrolled on a related artisan learning programme and do not have a qualification as per the listed trade, who have been registered with the Services SETA for the purpose of obtaining a trade test certificate "**Artisan**": A person certified as competent, via a trade test, to undertake a listed trade in accordance with relevant legislation "**apprenticeship entered**": a learner who have entered a structured artisan learning program in terms of a occupation listed as a trade in Gazette 35625 "**trade test**": means a final integrated summative assessment for an artisan qualification for a listed trade that is conducted at an accredited trade test centre by and assessor registered with NAMB
Purpose/importance	The Services SETA use this information as a key input measure against which the performance of Services SETA artisan programme is measured
Source/collection of data	Learner Registration Forms and relevant accompanying documents as per the application form: • LP04 Trade Test • Learner agreement • TT application • Certified copy of learner ID • Certified copy of learner ID • Certified copy of highest qualification • Certified copy of highest qualification – minimum grade 9 • Employment contract • Evidence of workplace experience or Statement of results from Trade Test Centre (ARPL)
Method of calculation	Simple count of apprenticeship learners entered and reported in the SQMR
Data limitations	Human error in inputting the information; Discrepancies in information submitted by employers/ providers
Type of indicator	Input

COMPONENTS	DESCRIPTIONS
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continued
Desired performance	Actual
Indicator responsibility	Manager: LIPC

PI 3.4.11 NUMBER OF APPRENTICESHIPS COMPLETED

COMPONENTS	DESCRIPTIONS
Indicator title	Total Artisans Completed
Performance Indicator	3.4.11 Number of Artisans Completed
Short definition	The number of artisans completed refers to learners who have completed the trade test / integrated summative assessment **"Artisan":** A person certified as competent, via a trade test, to undertake a listed trade in accordance with relevant legislation **"Trade Test**: "trade test" means a final integrated summative assessment for artisan qualification on a listed trade that is conducted at accredited Trade Test Centre by an assessor registered with NAMB **"Completed":** person shall be considered as "complete" as an artisan learner on a related artisan learning programme on the date that the person has successfully undertaken a summative assessment or trade test and a certificate is issued by the relevant quality assurance body. **"Apprenticeship completed":** a learner who have successfully completed an external integrated summative assessment (Trade Test) in terms of a occupation listed as a trade in Gazette 35625
Purpose/importance	The data from this indicator is used by Services SETA measure achievement of its targets
Source/collection of data	Trade test results / Trade test report / QCTO Certificate
Method of calculation	Simple count of the number of artisan learners who have successfully completed an external integrated summative assessment (Trade Test), as reported in the SQMR
Data limitations	Human error
Type of indicator	Qualifications falling outside the Services SETA scope of quality assurance
Reporting cycle	Quarterly
New indicator	Cumulative
New indicator	Continued
Desired performance	Actual
Indicator responsibility	Manager: LIPC

PI 3.4.12 NUMBER OF RECOGNITION OF PRIOR LEARNING LEARNERS ENTERED

COMPONENTS	DESCRIPTIONS
Indicator title	RPL Entered
Performance Indicator	3.4.12 Number of Recognition of Prior Learning Learners Entered
Short definition	The total number of learners who entered Services SETA-funded processes for the Recognition of Prior Learning. **"RPL"** Refers to the principles and processes through which the prior knowledge and skills acquired by a person are identified, mediated and assessed for purposes of admission to a formal course of study, or recognition and certification to a formal qualification **"Entered"** refers to learners captured and verified by the Services SETA on the learner registration template, post verification processes. **"SETA-funded programmes"** refers to learning interventions funded by the Services SETA through the Discretionary Grants Funds.
Purpose/importance	The data from this indicator is used by Services SETA to measure achievement of its targets
Source/collection of data	This is supported at operational level by: • Learner enrolment forms; • Learner application forms; • Certified ID copies of all learners; • Certified copies of highest qualifications attained; • Employment letter; and • Discretionary grant contracts with entities.
Method of calculation	Simple count of learners entered in the Services SETA-funded learning intervention processes for the Recognition of Prior Learning, as reported in the SQMR
Data limitations	Human error in inputting the information; Discrepancies in information submitted by employers- throughout the submission of the learner documentation; Attrition rate of learners at the time of reporting; Delays in administrative processes may result in discrepancy between Services SETA commencement date and the start date entered on the learner registration form.
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly

COMPONENTS	DESCRIPTIONS
New indicator	Continued
Desired performance	Actual
Indicator responsibility	Manager: LIPC

PI 3.4.13 NUMBER OF RPL LEARNERS COMPLETED

COMPONENTS	DESCRIPTIONS
Indicator title	RPL Completed
Performance Indicator	3.4.13 Number of RPL learners Completed
Short definition	The total number of learners who are certificated on Services SETA-funded processes for the Recognition of Prior Learning

"RPL" Refers to the principles and processes through which the prior knowledge and skills acquired by a person are identified, mediated and assessed for purposes admission to a formal course of study, or recognition and certification to a formal qualification

"Employed learners" refers to learners who are employed at the time of contracting with the employer.

"Completed" refers to learners who are issued with a formal outcome by the relevant Quality Assurance Body in recognition of their achievement of the learning outcomes, after the prescribed processes of assessment and moderation.

"SETA-funded programmes" refers to learning interventions funded by the Services SETA through the Discretionary Grants Funds. |
Purpose/importance	The data from this indicator is used by Services SETA to measure achievement of its targets
Source/collection of data	This is supported at operational level by verification of learner achievements from QMD or other relevant quality assurance bodies: • Certificates and/or • Statements of results • Trade test results
Method of calculation	Simple count of learners who have been assessed and issued with an RPL certificate, as reported in the SQMR
Data limitations	There may be discrepancy between the numbers of learner certificates have been issued vs. those who entered on the SQMR due to attrition rates of learners at the time of reporting.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continued

COMPONENTS	DESCRIPTIONS
Desired performance	Actual
Indicator responsibility	Manager: LIPC

PI 3.4.14 NUMBER OF AET LEARNERS ENTERED

COMPONENTS	DESCRIPTIONS
Indicator title	AET Entered
Performance Indicator	3.4.14 Number of AET Learners Entered
Short definition	The indicator refers to the total number of learners entered on Services SETA-funded AET programmes within the financial year **"AET programmes"** refers to formal learning and training undertaken by adults for the improvement of their knowledge and skills for personal development, further learning and/or employment. This learning must result in a numeracy and literacy General Education and Training Certificate. **"Entered"** refers to learners captured and verified by the Services SETA on the learner registration template, post verification processes. **"SETA-funded programmes"** refers to learning interventions funded by the Services SETA through the Discretionary Grants Funds.
Purpose/importance	The data from this indicator is used by Services SETA to measure achievement of its targets.
Source/collection of data	This is supported at operational level by: • Learner Registration Forms; • Learner Registration Template; • Certified ID copies of all learners;
Method of calculation	Simple count of learners entered into AET learning interventions, as reported in the SQMR
Data limitations	Human error in inputting the information; Discrepancies in information submitted by employers- throughout the submission of the learner documentation; Attrition rate of learners at the time of reporting; Delays in administrative processes may result in discrepancy between Services SETA commencement date and the start date entered on the learner registration form.
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continued
Desired performance	Actual
Indicator responsibility	Manager: LIPC

PI 3.4.15 NUMBER OF AET LEARNERS COMPLETED

COMPONENTS	DESCRIPTIONS
Indicator title	AET Completed
Performance Indicator	3.4.15 Number of AET Learners Completed
Short definition	The indicator refers to the total number of AET learners who completed Services SETA-funded AET programmes within the financial year **"AET programmes"** refers to formal learning and training undertaken by adults for the improvement of their knowledge and skills for personal development, further learning and/or employment. This learning must result in a numeracy and literacy General Education and Training Certificate. **"Completed"** refers to learners who have been assessed as competent after the completion of their AET programme, and have been awarded a formal statement of results or certificate to serve as proof of completion by the relevant quality assurance authority **"SETA-funded programmes"** refers to learning interventions funded by the Services SETA through the Discretionary Grants Funds.
Purpose/importance	The data from this indicator is used by Services SETA to measure achievement of its targets.
Source/collection of data	This is supported at operational level by verification of learner achievements from QMD or other relevant quality assurance bodies: • Certificates and/or • Statements of results
Method of calculation	Count of the total number of learners who have completed an AET programme, as reported in the SQMR
Data limitations	There may be discrepancy between the numbers of learner certificates have been issued vs. those who entered on the SQMR due to attrition rates of learners at the time of reporting.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continued
Desired performance	Actual
Indicator responsibility	Manager: LIPC

PI 3.4.16 NUMBER OF CANDIDACIES ENTERED

COMPONENTS	DESCRIPTIONS
Indicator title	Candidacies Entered
Performance Indicator	3.4.16 Number of Candidacies Entered
Short definition	The indicator refers to the total number of candidates enrolled on a Services SETA-funded Candidacy programmes within the financial year **"Candidacy programmes"** refers to compulsory learning and training undertaken by graduates through structured workplace training which culminates in professional designation with a professional council or body. The candidate must be a full time or contract employee, whose company is a member of, or who is an individual member of a professional council/body **"Entered"** refers to learners captured and verified by the Services SETA on the learner registration template, post verification processes. **"SETA-funded programmes"** refers to learning interventions funded by the Services SETA through the Discretionary Grants Funds.
Purpose/importance	The data from this indicator is used by Services SETA to measure achievement of its targets.
Source/collection of data	Candidate Registration Forms and relevant accompanying documents as per the application form: • Candidacy agreement • Certified copy of ID • Certified copies of highest qualifications • Proof of employment • Medical Certificate required only for technical trades
Method of calculation	Simple count of graduates entered into Candidacy learning interventions, as reported in the SQMR
Data limitations	There may be discrepancy between the numbers of learner certificates have been issued vs. those who entered on the SQMR due to attrition rates of learners at the time of reporting.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continued

COMPONENTS	DESCRIPTIONS
Desired performance	Actual
Indicator responsibility	Manager: LIPC

PI 3.4.17 NUMBER OF CANDIDACIES COMPLETED

COMPONENTS	DESCRIPTIONS
Indicator title	Candidacies Completed
Performance Indicator	3.4.17 Number of Candidacies Completed
Short definition	The indicator refers to the total number of candidates who completed Services SETA-funded Candidacy programmes within the financial year **"Candidacy programmes"** refers to compulsory learning and training undertaken by graduates through structured workplace training which culminates in professional designation with a professional council or body. The candidate must be a full time or contract employee, whose company is a member of, or who is an individual member of a professional council/body in real estate. **"Completed"** refers to candidates who have been assessed as competent after the completion of their candidacy programme, and have been awarded a formal professional designation. **"SETA-funded programmes"** refers to learning interventions funded by the Services SETA through the Discretionary Grants Funds.
Purpose/importance	The data from this indicator is used by Services SETA to measure achievement of its targets.
Source/collection of data	This is supported at operational level by verification of candidate achievements by the relevant quality assurance bodies: • Certificates and/or • Statements of results
Method of calculation	Count of the total number of professionals who have completed a Candidacy programme, as reported in the SQMR
Data limitations	There may be discrepancy between the numbers of certificates have been issued by the relevant quality assurance body vs. those who entered on the SQMR due to attrition rates of learners at the time of reporting.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continued
Desired performance	Actual
Indicator responsibility	Manager: LIPC

PROMOTE STAKEHOLDER PARTICIPATION

PI: 3.5.1 NUMBER OF STRUCTURED STAKEHOLDERS ENGAGEMENT

COMPONENTS	DESCRIPTIONS
Indicator title	Stakeholder Engagements
Performance Indicator	3.5.1 Number of structured Stakeholders Engagements
Short definition	This indicator measures the quality of support provided to key subsector stakeholders through capacity development; information sharing; and technical support. The indicator also measures consultation with key subsector stakeholders on any policy and process development that will improve the SETA's service delivery to its subsector stakeholders. **"Key Subsector stakeholders":** levy paying and non-levy paying employers that do business within the scope of the Services SETA in terms of the Skills Development Act, 1998 (act no. 97 of 1998); training providers doing business in the services sector; government departments within the scope of the Services SETA; Associations, Professional Bodies, Community of Expert Practitioners; as well as Trade Unions, CBOs and NGO's that are active in the services sector, and others **"Structured":** In line with the organisational goals; departmental objectives and stakeholder engagement plans and aligned to identified risk controls. **"Engagements":** Consultation meetings and workshops; information sharing sessions; guidance or technical support sessions; training and / or capacity building workshops held with key sub-sector stakeholders: national, and provincial where information about the Services SETA programmes, offerings, opportunities for partnerships is shared, leading to increased awareness by stakeholders and therefore enhance their participation and or input in the SETA's programmes, respond to the Services SETA requests for participation across the functions of the Services SETA
Purpose/importance	This indicator measures the Service SETA ability to ensure sector role players are engaged in sub-sectors. This data is reported to DHET in the QPR and APR.
Source/collection of data	• List/schedule of activities (workshops, roadshows, capacity building session) • Agenda and content of engagements • Attendance records • Reports
Method of calculation	The performance score would be a calculated by a simple count of the number of Key Subsector Stakeholders Engagements held by the Services SETA, within a financial year

COMPONENTS	DESCRIPTIONS
Data limitations	Human error; stakeholders failing to complete attendance registers
Type of indicator	Effectiveness
Calculation type	Cumulative
Reporting cycle	Quarterly
Indicator status	Previous
Desired performance	Actual
Indicator responsibility	SM: Chambers SM: Provincial Operations EM: Stakeholder Relations

PI 3.5.2 NUMBER OF CAREER GUIDANCE EVENTS

COMPONENTS	DESCRIPTIONS
Indicator title	Career Guidance
Performance Indicator	3.5.2 Number of career guidance events hosted
Short definition	This indicator measures the number of career guidance events supported by the Services SETA provincial offices in pursuit of promoting sector qualifications and provide career and vocational guidance. **"Number of career guidance events":** the number career guidance expos or exhibitions or any structured sessions where information on career and vocational guidance is shared with learners, educators, parents and or other role-players who may assist in transmitting same to learners. **"Career guidance"** refers to information about careers and vocations in the services sector, training opportunities and minimum requirements in the form of qualifications, subjects studied or any form of support about jobs and learning programmes in the sector.
Purpose/importance	The data from this indicator is used to measure whether the Services SETA is reaching potential learners with service sector career guidance. This data is reported to DHET in the QPR, and the APR
Source/collection of data	• List of career guidance events hosted • Attendance registers • Event evaluation reports
Method of calculation	A simple count of the number of career guidance events hosted
Data limitations	Human Error
Type of indicator	Effectiveness
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continued
Desired performance	Increased learner access to opportunities on occupationally-directed learning programmes in the services sector
Indicator responsibility	Senior Manager: Provincial Operations

PROGRAMME 4: QUALITY ASSURANCE

QUALITY ASSURANCE

PI: 4.1.1 PERCENTAGE OF SDP APPLICANTS ACCREDITED

COMPONENTS	DESCRIPTIONS
Indicator title	SDP Applicants accredited
Performance Indicator	4.1.1 Percentage of SDP applicants accredited
Short definition	This indicator refers to the extent to which the Services SETA complies with its policies of processing SDP applications **"Percentage of SDP applicants":** the proportion of compliant applications processed and accredited measured against the full list of compliant applications processed **"SDPs":** skills development provider accredited by the Services SETA to provide training in the services sector **"Accredited":** a positive status of certification of competency, authority, or credibility against a qualification developed by the Services SETA
Purpose/importance	This indicator measures the Services SETA efficiency in the accreditation of SDP. This indicator contributes to the training of learners This data is reported to DHET in the QPR and APR
Source/collection of data	• A list of SDP applications • Accreditation reports
Method of calculation	The number of compliant SDP applicants accredited / Total number of compliant SDP applications x 100
Data limitations	Human error
Type of indicator	Output, process, efficiency and effectiveness
Calculation type	Cumulative
Reporting cycle	Quarterly
Indicator status	Continued
Desired performance	Actual
Indicator responsibility	Manager: Accreditation

PI 4.1.2 PERCENTAGE OF UNSUCCESFUL SDP ACCREDITATION APPLICANTS REMEDIATED

COMPONENTS	DESCRIPTIONS
Indicator title	Unsuccessful SDP accreditation applicants remediated
Performance Indicator	4.1.2 Percentage of unsuccessful SDP accreditation applicants remediated
Short definition	This indicator measures the quality of support provided to unsuccessful aspirant SDPs through capacity development; through structured information sharing; and technical support. **"SDPs":** skills development provider accredited by the Services SETA to provide training in the services sector **"Unsuccessful accreditation":** a decline status for an SDP application at the end of a quality assurance process **Remediated**: to enable capabilities through targeted interventions that build aspirant SDP capacity to meet minimum accreditation requirements. Achieved through workshops; information sharing sessions; guidance or technical support sessions; training and / or capacity building workshops.
Purpose/importance	This indicator measures the Services SETA output on stakeholder capacitation and provider development. This indicator contributes to the availability of supply side stakeholders. The data from this indicator used to report on the Services SETA performance against the approved APP 2018/19
Source/collection of data	• A list of SDP applications
Method of calculation	The number of remediated unsuccessful SDP applicants / Total number of unsuccessful SDP applicants x100
Data limitations	Human error and IT system challenges
Type of indicator	Efficiency
Calculation type	Cumulative
Reporting cycle	Quarterly
Indicator status	Continued
Desired performance	Actual
Indicator responsibility	Manager: Accreditation

PI 4.2.1. PERCENTAGE OF EXTERNAL MODERATIONS SUCCESSFULLY CONDUCTED

COMPONENTS	DESCRIPTIONS
Indicator title	Percentage of external moderations successfully conducted
Performance Indicator	4.2.1 Percentage of external moderations successfully conducted
Short definition	The indicator refers to the efficiency of the process of learners' certification and the compliance of Services SETA with its own policies in regard to this. External moderations are conducted as and when request are issued by providers. **"External moderation":** a means of ensuring providers delivering programmes on the same unit standards and/or qualification, are assessing learners in a well-designed and consistent manner to maintain a specific standard. **"Successfully conducted":** external moderation taking place within the scheduled timeframe and moderation report submitted.
Purpose/importance	This indicator measures the Services SETA output on stakeholder capacitation and provider development. This indicator contributes to the availability of supply side stakeholders. The data from this indicator used to report on the Services SETA performance against the approved APP 2018/19
Source/collection of data	• External moderation schedule lists • External moderation reports
Method of calculation	The number of external moderations successfully complemented/ The total number of external moderation request received x 100
Data limitations	Human error and IT system challenges
Type of indicator	Efficiency
Calculation type	Cumulative
Reporting cycle	Quarterly
Indicator status	New
Desired performance	Actual
Indicator responsibility	Manager: Qualifications