

ANNUAL PERFORMANCE PLAN

A circular collage of 12 images showing various food production processes. The images include: 1. Pasta being extruded from a machine. 2. Stacks of yellow cheese slices on a blue conveyor belt. 3. Small metal cups filled with liquid. 4. A close-up of a machine processing yellow pasta. 5. A gloved hand touching a control panel. 6. Rows of clear plastic bottles filled with yellow oil. 7. Two workers in white lab coats and hairnets, one holding a clipboard. 8. A gloved hand placing small round pastries on a tray. 9. A large industrial mixer with a central agitator. 10. A tray of fresh strawberries. 11. A conveyor belt with many small round pastries. 12. A gloved hand placing a small round pastry into a box.



Food and Beverages Manufacturing
Sector Education and Training Authority



FoodBev SETA's function is to **promote, facilitate and incentivise skills development** in the food and beverage manufacturing sector



Minister of Higher Education, Science and Technology
Dr Blade Nzimande



Deputy Minister of Higher Education, Science and Technology
Mr Buti Manamela










**higher education
& training**

Department:
Higher Education and Training
REPUBLIC OF SOUTH AFRICA



1. GENERAL INFORMATION

	REGISTERED NAME	Food and Beverages Manufacturing Sector Education and Training Authority (FoodBev SETA)
	REGISTRATION NUMBER	09/FOODBEV/1/04/11
	PHYSICAL ADDRESS	13 Autumn Street Rivonia 2181
	POSTAL ADDRESS	PO Box 245 Gallo Manor
	TELEPHONE NUMBER/S	+ (0)27 11 253 7300
	FAX NUMBER	+ (0)27 11 253 7333
	EMAIL ADDRESS	info@foodbev.co.za
	WEBSITE ADDRESS	www.foodbev.co.za
	EXTERNAL AUDITORS	Auditor General South Africa 300 Middel Street, New Muckleneuk, Pretoria
	INTERNAL AUDITORS	Entsika Consulting 262 Rose Ave, Doringkloof, Centurion
	BANKERS	First National Bank

*Food and Beverages Manufacturing Sector Education and Training Authority (FoodBev SETA) is a Schedule 3A public entity established in terms of the Skills Development Act, 1998 (Act 97 of 1998).

ACCOUNTING AUTHORITY STATEMENT



Ms Mapule Ncwanywa
Acting Chairperson of the
Accounting Authority

The 2020/21 FoodBev Manufacturing SETA key plans are aligned with the SETA priorities highlighted in the Sector Skills Plan (SSP). The outputs of this document will provide guidance for the SETA over the next reporting year as we develop programmes and projects to serve the main outcomes required to deliver skills training to the sector. The focus of the SETA emanates from two main policies namely; the Skills Development Act, 1998 (Act 97 of 1998), which pronounced its establishment and the National Skills Plan which communicates the mandate of the SETA. The SETA has considered relevant legislation and regulatory frameworks. The Executive Authority will continue to provide direction on the development and implementation of strategic priorities that are outlined in the APP. Furthermore, the Executive Authority endorses the 2020/21 APP and commits to its successful implementation.

The Food and Beverages Manufacturing SETA (FoodBev Manufacturing SETA) is pleased to present its 2020/21 Annual Performance Plan (APP) following the Minister's promulgation of the National Skills Development Plan (NSDP), which comes into effect on **1 April 2020.**



A stylized, handwritten signature in black ink, appearing to read 'Mapule'.

**Acting Chairperson of the
Accounting Authority**

CHIEF EXECUTIVE OFFICER STATEMENT



Ms Nokuthula Selamolela
Chief Executive Officer

The FoodBev Manufacturing SETA as established by the Skills Development Act, 1998 (Act 97 of 1998), has recently had its operating license extended until 2030. The extension comes with a policy shift from the National Skills Development Strategy (NSDS) III to the National Skills Development Plan (NSDP). The NSDP is aimed at improving access to occupations in high demand and priority skills aligned to supporting economic growth, employment creation and social development.

This APP document was developed after the organisation's strategy session which reflected on the previous Strategic plan and the priorities for the 2018 financial year. These priorities included transformation, artisan development, skills gap in the sector, career guidance, assisting the sector to boost innovation through research and innovation. These priorities are still the focus for the next year with an increase of the scope covered under each. The latter is because these priorities continue to be the most relevant and are aligned to the national priorities over the next 10 years.

Further, the SETA has embarked on a partnership that will assist with the Fourth Industrial Revolution(4IR) changes in the sector. This partnership will assist the FoodBev SETA with delivering the relevant skills interventions needed by the employers. Some of the challenges faced by FoodBev SETA include business process integration and efficiency, lack of SME participation, effective stakeholder management and the allocation of funds not focused on skills gap within the sector. These challenges were diagnosed during the planning session and will be addressed during the next five years, starting from the 2020-2021 financial year. As the Chief Executive Officer, I am confident that the institution is committed to the implementation of the Annual Performance Plan.



Chief Executive Officer


OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the FoodBev Manufacturing SETA under the guidance of FoodBev Manufacturing SETA Accounting Authority.
- Takes into account all the relevant policies, legislation and other mandates for which the FoodBev SETA is responsible
- Accurately reflects the Impact, Outcomes and Outputs which the FoodBev SETA will endeavor to achieve over the period 2020-2021.

Mr Hector Makhubele

Senior Manager: Chambers

Signature: 


Mr Mogopodi Pule

Senior Manager: Finance

Signature: 


Ms Pretty Ngwasheng

Senior Manager: Human Resources/Stakeholder Relations

Signature: 

Ms Marlie Spencer

Senior Manager: Education and Training Quality Assurance

Signature: 

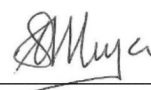
Mr Magugu Maphiwa

Chief Financial Officer

Signature: 

Mr Sibusiso Miya

Senior Manager: Skills Planning and Learning Programmes

Signature: 

Ms Nokuthula Selamolela

Chief Executive Officer

Signature: 

Approved by:

Ms Mapule Ncanywa

Acting Accounting Authority Chairperson

Signature: 



PART A

OUR MANDATE

Part A: Our Mandate

1. Updates to the relevant legislative and policy mandates

Legislative mandate

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

- 1.1 National Skills Development Plan (NSDP)
- 1.2 The Skills Development Act of 1998 (Act No. 97 of 1998) (SDA) (as amended in 2008)
- 1.3 The Skills Development Levies Act of 1999 (Act No.9 of 1999)
- 1.4 Medium Term Strategic Framework 2014-2019 (MTSF)
- 1.5 The National Qualifications Framework Amendment Act of 2019
- 1.6 The Sector Education and Training Authorities SETAs Grant Regulations regarding monies received by a SETA and related matters;
- 1.7 The Public Finance Management Act (as amended); and
- 1.8 The National Treasury Regulations governing public entities

Other policy mandates

- Medium Term Expenditure Framework (MTEF)
- NDP Five Year implementation plan
- New Growth Path (NGP)
- Industrial Policy Action Plan (IPAP)
- National Skills Accord
- Integrated Growth and Development Plan
- Skills Development Levies Act 9 of 1999
- Employment Equity Act,
- Labour Relations Act,
- Basic Conditions of Employment Act, and
- Occupational Health and Safety Act
- South African Qualifications Authority (SAQA)

2. Updates to Institutional Policies and Strategies

The National Development Plan (NDP)

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

Medium Term Strategic Framework 2014-2019 (MTSF)

The aim of the MTSF is to ensure unified and consistent policies across government. This includes coherence, alignment and coordination across government plans as well as alignment with budgeting processes. The FoodBev SETA has a responsibility to respond and contribute towards Outcome 5 of the fourteen government priority outcomes. Outcome 5 refers to “A skilled and capable workforce to support an inclusive growth path” (Medium Term Strategic Framework 2014-2019). The FoodBev SETA enters into Strategic Partnerships with different stakeholders in the post-school arena to increase the uptake of learners trained to respond to the requirements of this policy directive.

National Skills Development Plan (NSDP)

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

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

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

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

SETA Grant Regulations

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

Workplace Based Learning Programme Agreement Regulations (2018)

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

Government-wide Framework for Monitoring and Evaluation

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

3. Relevant Court Ruling¹

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

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



PART B

OUR STRATEGIC FOCUS

Part B: Our Strategic Focus

4. Updated Situation Analysis

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

Scope and Coverage of the Sector

Companies that are registered with the Food and beverages Manufacturing SETA only include those with activities that fall within the secondary level of the food industry value chain which is mainly food processing. The processing of food includes the transformation of raw ingredients (input) by physical or chemical means into food, or the transformation of food (intermediate goods like sugar) into other forms. Food processing also includes the mixture of raw food ingredients to produce marketable food products that can be easily prepared and served by the consumer.

The FoodBev SETA is comprised of the following five (5) chambers:

a. Baking, Cereals, Confectionary & Snacks (BCCS) Chamber

This sub-sector includes the manufacture of breakfast foods, bakery products, cocoa, chocolate, sugar-confectionary and nuts. It comprises mainly of companies involved in the salting, baking, drying and cooking processes.

b. Beverage Chamber

This sub-sector manufactures spirits, beer, malt, soft drinks and mineral water, with wine and beer being major outputs.

c. Dairy Chamber

This sub- sector manufactures dairy products. This includes fresh milk, cheese, butter, ice-cream, yoghurt and edible ice.

d. Food Preparation Products Chamber

This sub-sector produces ingredients that are used in making a meal or beverage. Examples of these products include noodles, spices and sauces.

e. Processed and Preserved Meat, Fish, Fruit and Vegetables Chamber

This sub-sector is split into the following:

- Manufacture of prepared and preserved meat; such as canned, processed dehydrated fruit and vegetables; vegetable and animal oils and fats; processed fish crustacean and similar foods;
- Production, processing and preserving of meat and meat products;
- Slaughtering, dressing and packing of livestock; including poultry and small game meat, lard and other edible fats; and
- Processing and preserving of fish and fish products, fruits and vegetables.

FoodBev SETA is currently reviewing the constitution of the chambers in order to align them to the promulgated gazette of DHET (2019)² and to ensure that the chambers are properly defined and are a good reflection of the industrial activities in the sector.

According to the classification of economic activities in South Africa (SIC) Seventh Edition (2012), the Food and Beverage Sector includes the manufacture of food products and the manufacture of beverages, however, contrary to practice in most other countries, it excludes the tobacco manufacturing sector. Tobacco manufacturing is included in the agricultural sector. The sub-sectors are assigned Standard Industrial Classification (SIC) Codes, which are categorised further into the following constituents:

² This gazette provides for the establishment of the SETA and its respective sectors.

Table 1: Constituents of the Food and Beverages Manufacturing Sector

Category	SIC code	Description	Sub-Sector
301	30100	Production, processing and preservation of meat, fish, fruit and vegetables, oils and fats	
	30110	Production, processing and preserving of meat and meat products	Meat
	30112	Manufacture of prepared and preserved meat including sausage	
	30113	Production of Lard and other edible fats	
	30120	Processing and preserving of fish and fish products	Fish
	30121	Manufacture of canned, preserved and processed fish	
	30130	Processing and Preserving of Fruits and Vegetables	Fruits and Vegetables
	30131	Manufacture of canned, preserved, processed and dehydrated fruits and vegetables including fruit juices, juice extracts and potato flour meals	
	30140	Manufacture of vegetables and animal oil and fats	Oils and Fats
	30141	Manufacture of crude oil and oilseed cake and meal	
	30142	Manufacture of compound cooking fats, margarine and edible oils	
302	30200	Manufacture of Dairy Products	
	30201	Processing of fresh milk (pasteurised, homogenous, sterilised, and vitamin)	Dairy
	30202	Manufacture of butter and cheese	
	30203	Manufacture of ice cream and other edible ice, whether or not containing cream or chocolate	
	30204	manufacture of milk powder, condensed milk and other edible milk products	
303	30312	Manufacture of breakfast products	Grain/Mill
304	30410	Food Preparation	
	30401	Manufacture of bakery products	Baking
	30430	Manufacture of cocoa, chocolate and sugar confectionary	Confectionary
	30440	Manufacture of macaroni, noodles, couscous and similar farinaceous products	Other Food Preparation products
	30490	manufacture of other food products N.E.C.	
	30491	Manufacture of coffee, coffee substitutes and tea	
	30492	Manufacture of nut foods	
	30499	Manufacture of spices, condiments, vinegar, yeast, egg products, soup and other food products N.E.C.	
305	30500	Manufacture of Beverages	
	30510	Distilling, rectifying, blending of spirits, ethyl alcohol production from fermented materials, manufacture of wine	Wine & Spirits
	30520	Manufacture of beer and other malt liquors and malt	Beer and Malt
	30521	Breweries except sorghum beer breweries	
	30522	Sorghum beer breweries	
	30523	Manufacture of malt	Soft drinks & Water
	30530	Manufacture of soft drinks and production of mineral water	
306	30600	Manufacture of Tobacco products	Tobacco

Source: DHET Gazette 42589(2019)

4.1. External Environment Analysis

PESTEL Analysis of South Africa

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

Political

Since the sixth administration which saw the election of the new president who brought hope to the South African citizens and business confidence, the President has embarked on a journey to uproot fraud and corruption in government and in the implementation of consequence management. This has been done through the State Capture Commission which seeks to identify those who are implicated in corrupt and fraudulent activities with the

aim of getting the relevant bodies to prosecute them. This will result in South Africa attracting more foreign investments as well as an increase in the exports and investments in the sector SONA, 2019).. Dealing with corruption which steals from the poor as it deprives them of the basic services they should get as citizens, will help with the delivery of the National Development Plan (NDP) priorities relating to eliminating poverty and reducing inequalities by 2030. As well as the development of 30 000 Artisans by 2030.

Economic

The South African Rand continues to perform badly against the super currencies (such as US Dollar (USD), Sterling Pound, and Euro). South Africa missed being downgraded to junk status by Moody's on the 1st of November 2019 which is the only major ratings agency out of the three major ratings agencies (the other ratings agencies are Fitch and S&P Global Ratings), that has not yet downgraded the country to junk status. However, it did receive a "negative outlook" rating, which leaves a junk-status downgrade quite possible early next year. The poor SA rating is worrying as it will result in weaker currency performance, higher inflation, and low international investor confidence in the country. The country is therefore pressured to create quick economic reform in order to avoid a downgrade to junk status in 2020(Mutize, 2019).

According to Stats SA (2018), there were three largest negative contributors to growth in the GDP in the first quarter were the manufacturing, mining and trade, catering and accommodation industries. The manufacturing industry decreased by 8,8% and contributed -1.1% points to GDP growth. Nonetheless, the manufacturing industry is the country's fourth largest industry contributing 14% to the gross domestic product (GDP). The Food and Beverages Manufacturing Sector is one of the largest sectors in the industry, contributing 26% of manufacturing sales and 22% of gross value add in the manufacturing GDP in quarter four of 2018. In comparison to other sectors, the food and beverages division has been a top performer in 2018 contributing the most to overall manufacturing growth at 26%. Most of the food groups had a good year, 'other' food (including sugar), dairy, and meat, fish and fruit (StatsSA 2018). Driven by the rise in population, demand for food and beverages is set to see further growth over the forecast in the coming year.

Recent research suggests that South Africa possesses competitive advantage in a few food and beverages sub-sectors that, if fully exploited, would place South Africa among the top ten export producers in high-value agricultural products (Department of Agriculture, Forestry and Fisheries and Food South Africa, 2018). Thus, making South Africa's food and beverages sector to be heavily export focused. A closer look at data shows that between 2012 and 2018, South Africa has been experiencing trade surplus in the food and beverages sector. To be specific, the products from subsectors such as fruit and vegetable juices, high-quality wines, indigenous Rooibos and Honeybush tea, and certain fruits that are highly sought after in the export markets (Department of Agriculture, Forestry and Fisheries and Food South Africa, 2018). South Africa needs to raise its competitiveness to increase and sustain its market share in international markets, especially in Africa, while also penetrating Asia as the Food and Beverages industry has great potential to create jobs and contribute to the overall economy of the country.

Social

Unemployment has reached its highest levels since 2003 in South Africa as it is currently standing at 29% (Statistics SA 2019). Youth unemployment remains high as well, the lack of skills among the youth in SA plays a part in the escalating unemployment rate as we move to an increase in automation of production as part of the move into the 4IR. In the manufacturing sector, this has been worsened by advances in manufacturing technology that are increasingly demanding high-level skills. The FoodBev SETA has to offer skills interventions to address the challenges that come with 4IR. The SETA needs to offer skills interventions that respond to the challenges of unemployment as well as the skills gap that come with 4IR.

Technological

The changes in technology are mostly driven by 4IR. Technology is changing how food and beverages are produced, manufactured and distributed. According to Askew (2019) within the sector, technology is enabling the creation of new products that meet the health and nutritional needs of consumers and improve food safety. New technologies are knowledge and skill intensive and there is a need to train people to work with these technologies. Workers require advanced technical knowledge, an understanding of supply chains, relationship management skills and digital literacy. Virtual Reality can be effective and efficient with regards to the delivery of training for the employees within the Food and Beverages Manufacturing Sector. Careers linked to Virtual Reality include amongst others; Virtual Reality Specialist/Virtual Reality Consultants, Systems Analyst, Programmer/Software Developer, Trainer/Lecturer/Facilitator.

Environmental

Environmental factors such as climate change and water shortages impact on the food and beverage manufacturing value chain. Climate change, particularly global warming, affects food security through food availability, accessibility, utilisation and affordability. The recent Western Cape drought resulted in decreased agricultural output which directly affects manufacturing. It is expected that droughts will continue to reduce the percentage of arable land in South Africa and the rest of the continent (Masipa 2017).

The pollution caused by non-biodegradable packaging such as plastic and polystyrene has a direct impact on the environment. The global increase in consumption of ready-made meals and fast food results in increased packaging waste generated. There are however opportunities to reduce food losses, boost the green economy and minimise the impact of waste on the planet using sustainable packaging solutions.

As per the Paris agreement, South Africa committed to peak carbon emissions in 2025 after which it will plateau for a decade before declining. According to Carbon Brief South Africa (2018), South South Africa is the 14th largest carbon contributor in the world, and industry is the second biggest contributor to these. The manufacturing sector as a collective will have to find solutions to reduce carbon emissions.

Legal

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

Demographic and Sub Sector Trends

There are 12 355 companies who are registered with SARS and classified under food and beverages manufacturing sector. Generally, within the sector the Manufacture of Food Preparation Products and Processed and Preserved Meat, Fish, Fruit and Vegetable have the largest share of companies in the sector. StatsSA (2018) indicates that there are 244 000 employees in the sector. Whilst, the analysis of the FoodBev SETA WSP data shows that there are 173 034 employees within the companies that submit to the FoodBev SETA. The two previous statements therefore highlight that there is an opportunity for the SETA to increase its membership base which would result in increased levy collections.

According to the Department of Labour's Commission for Employment Equity (2018)³ South Africa's manufacturing industry is male dominated. Males make up 63.8% of the total workforce while females are at 36.2%. At the same token, the gender breakdown of employment in the sector based on WSP submissions shows that the sector is also male dominated. Most employees in the sector are male at 104 801(61%), while females only made 68 234 (39%). The breakdown of employees by age illustrates that most employees in the sector 85 095 (49%) fell within the 35-55 age category, while there were 74 805 (43%) employees that were younger than 35 years old. In addition, employees older than 55 years old comprised of only 13 135 (8%) of employees in the sector. Consequently, there is enough pipeline within the 35-age category in the sector to replace those approaching retirement.

The breakdown of employment across the eight Organising Framework of Occupations (OFO) categories shows that the sector employed a total of 173 035 employees in 2018. Employment was concentrated in the Elementary occupations which represents 15% of total employment followed by Plant and Machine Operators and Assemblers at 8%. The occupational category with the least number of people was the Professionals category at 2% followed by the Skilled Agricultural, Forestry, Fishery, Craft and Related Trades Workers and Clerical Support Workers each at 3% respectively.

In terms of race, the largest racial group employed in the Food and Beverages Manufacturing sector in 2018 were the Africans, making up 67%, followed by Coloured at 19%, White 16 787 at 10% and Indian/Asian 4%. According to the SSP findings. Africans featured prominently in the lower occupational categories namely, the Elementary occupational category. Africans constituted 75% of the total 61 438 employees in the Elementary occupational category. In contrast whites only, account for 1% of employees in the occupational category.

³ The research team contacted the Commission for Employment Equity, and it was found that they do not provide sector-specific information.

However, when one looks at the Managerial occupational category, Whites constitute most employees at 47% of total employment in Managerial positions in the sector while Africans account for 31% of total employment in the category. Coloureds on the other hand account for approximately 12% of the total employed in Managerial positions in the sector. A closer look at this year's findings shows an increase in the number of African managers as compared to the findings in 2017/18 SSP. Although there has been a slight increase in the number of Africans in Managerial positions, more still needs to be done in the recruitment of Managers of the African origin. The sector still needs to continue its effort of upskilling Africans through different training initiatives that will in turn address transformation challenges within the sector.

Employees with disabilities only comprise of 0.3% out of the total employment of 173 035, in the sector. This represents a decrease of the employment of people with disabilities by 0.3% compared to the 2018/19 SSP. These figures should be treated with a degree of circumspection, because some employees do not disclose their disability status as mentioned by the stakeholders during the interviews conducted with them.

Notwithstanding this, the percentage mentioned above is used for reporting purposes and falls short of the 4% target that government has set for achievement. Consistent with this, the FoodBev SETA must continue to target and fund projects that are aimed at increasing the number of people with disabilities in the sector.

Factors Affecting Skills Demand and Supply in the Food and Beverages Manufacturing Sector

The SSP as a foundation of the FoodBev SETA Strategic Plan and Annual Performance Plan has identified the following change drivers amongst others.

Table 2: Change Drivers in the Sector

Change driver	Description	Business implications	Implications for skills development
Global competitiveness	Shift in competitive landscape due to changing consumer desires, climate change and the growing urban population (Salmon 2017). Food production system that is not meeting changing consumer needs South Africa is one of the countries that participate in the bi-annual WorldSkills competition. The competition gives young an opportunity to enhance their artisanal skills and ultimately contribute economic development.	Reinvent food production system Improve the product design by using new materials to create food packaging Improve efficiencies by converting vertically managed portions of the system to platform business models.	Upskills for productivity improvement at all occupational levels Build a globally competitive labour-force.
Expansion	Expansion of businesses and strengthening of market position on the African continent, especially in the Sub-Saharan part of Africa (Global African Network 2017). Utilise international markets to introduce unique products and services, that can help maintain a positive revenue stream.	Provides a platform for companies to exploit communications and logistic technologies to reach geographically dispersed consumers. Invest in research and development of new products Access to new technologies and industry ecosystems, that may significantly improve their operations	Opportunity to access new talent Advanced marketing skills for the marketing of new products. Sales personnel possessing excellent skills to convince consumers to buy new products in new markets. Skills in logistical operations are relevant for an export driven strategy.
Packaging	Growing need for packaging that is environmentally friendly (McClelland 2017). Packaging is essential at different stages of the food	Attract consumer and products stand out next to a rack of the competitor's product.	Need for specific technical skills and skills related to the new technological developments in packaging. Research and development, material science engineers

Change driver	Description	Business implications	Implications for skills development
	<p>and beverages production process.</p> <p>Packaging is a key part of the marketing plan for any business that makes or sells products.</p> <p>New innovations such as Radio-frequency Identification (RFID), reclosure and personalisation are some of the packaging methods being developed (Gravanns 2017).</p> <p>A product's package can be the selling point for many consumers by delivering a sense of quality while also reflecting the product's brand image.</p> <p>Consumers are starting to expect easy-to-understand labels on packaging to understand what they eat (Innova Market Insights in Menayang 2016)</p>		<p>and packaging technology are some of the typical skills required for the improved packaging within the sector.</p>
Technological Development	<p>Technology is changing how food and beverages are produced, manufactured and distributed.</p> <p>Technology is enabling the creation of new products that meet the health and nutritional needs of consumers and improve food safety.</p> <p>The technological breakthrough means that companies are starting to harness the transformative potential of the Fourth Industrial Revolution.</p>	<p>Implementing and investing in new technologies will require financial and human resources that can be hard to fund for small companies</p>	<p>New technologies are knowledge and skill intensive and there is a need to train people to work with these technologies</p> <p>Workers require advanced technical knowledge, an understanding of supply chains, relationship management skills and digital literacy.</p> <p>Virtual Reality can be effective and efficient with regards to the delivery of training for the employees within the Food and Beverages Manufacturing Sector.</p>

Change driver	Description	Business implications	Implications for skills development
			Careers linked to Virtual Reality include amongst others; Virtual Reality Specialist/Virtual Reality Consultants, Systems Analyst, Programmer/Software Developer, Trainer/Lecturer/Facilitator
Health and Nutrition	<p>Changes in eating patterns amongst consumers are putting pressure on the different brands in the food and beverages industry to become innovative in food product development.</p> <p>According to Van Berkum et al (2018) more than two billion people are either overweight or obese (including 41 million children younger than 5) The implementation of Health Promotion Levy (sugar tax) is an example of government's leading concern around consumer health and wellness.</p> <p>Consumers are aware health issues like diabetes, heart health, obesity and other diseases.</p> <p>Consumers are seeking food and drink products that are organic, healthy, fresh and score high on nutritional value.</p>	<p>Need to make enormous, systemic changes for the better of our people and planet to stay competitive companies diversifying their portfolios to meet the needs of health-conscious consumers.</p> <p>emphasis on healthy eating and a trend of organic food emphasises the need for innovation in organic food product development and its nexus to quality.</p>	<p>Improvement of skills in research and development to ensure adherence to quality standards, testing and verifying claims as stated on labels.</p> <p>Need for food technologists, labelling and regulatory specialist are also needed in the sector to meet the regulation standards.</p>
Climate Change	Climate change causes more extreme and unpredictable weather conditions (World Health Organisation 2018). These conditions include an increase in the frequency	Decrease productivity due to extreme and unpredictable weather conditions. The prevalence of pests affects availability of certain products and	Need for multidisciplinary skills such as: Research and Development Specialists, Biotechnologists, Biochemists, Environmental and Sustainability Specialists, Food and

Change driver	Description	Business implications	Implications for skills development
	<p>and risk for environmental disasters such as landslides, droughts and floods.</p> <p>Climate changes are already impacting on food production in the food and beverages industries for example the water - intensive Beverages industry and the meat industry. Drought conditions have severely affected feed and water supply in the country, especially in the Western Cape, thus increasing the cost of red meat year-on-year.</p>	<p>increases the costs of key inputs such as sugar cane, corn, beetroot, citrus, coffee, tea, produce, and grains.</p> <p>Increased risk of competition for water due to water scarcity in local communities, which may have consequences for cost, reputation, and the social license to operate for the affected companies. The latter is a big issue for bottlers.</p> <p>Increased incidence of diseases could affect employee absenteeism, productivity, and company insurance costs.</p>	<p>Beverages Scientists, Microbiologists, Chemical Engineers and Biochemists amongst others.</p>
Food Safety and Transparency	<p>Food safety is important for the people's general health and daily life, economic development, social stability, and the government's and country's image to potential investors.</p> <p>There are more than 200 diseases that result from unsafe food due to bacteria, parasites or chemical substances (World Health Organisation 2017)</p> <p>A country should have one environmental health practitioner per 10 000 people. South Africa is currently lagging with one practitioner per 30 000 people (Gous 2018).</p> <p>Food safety has been among the top issues of the</p>	<p>Focus on transparency throughout the supply chain.</p> <p>Understand global food safety issues</p> <p>Monitor changing conditions in business</p> <p>Promote food safety by working with governmental agencies and professional associations.</p> <p>Consider the effect of transporting on foods.</p>	<p>Need more employees with a higher level of education, including specialists in fields such as legislation, engineering, microbiology and those with broader competencies in reporting and communications to communicate and educate consumers and allow them to make informed food choices.</p> <p>There is a need for more Quality Control Personnel to continue to adhere to the regulations around food security.</p> <p>Actively facilitate the development of more Food Inspectors within the country to monitor food safety</p> <p>Development of Food Scientists and Technicians,</p>

Change driver	Description	Business implications	Implications for skills development
	<p>political agenda in South Africa resulting from <i>Listeria monocytogenes</i>.</p> <p>South Africa has numerous regulations pertaining to food and beverage manufacturing safety such as Hazard Analysis and Critical Control Point System (HACCP) (Botha 2018).</p>		Microbiologists, Chemists and Materials Scientists

The Hard to Fill Vacancies in the Sector

There is a need for Food and Beverages Manufacturing sector to narrow the gap between supply and demand of skill. Below is a list of vacancies that take over twelve months to fill and these occupations will be addressed by the SETA through the Discretionary Grants:

Table 3: Sectoral Priority Occupations List

Occupation	Intervention planned by the SETA	NQF level	Quantity to be supported by SETA
Food and Beverage Process Operator	Learnerships	Level 3	254
Production / Operations Supervisor (Manufacturing)	Learnerships	Level 4	79
Cereal, Snacks, Pasta and Condiments Machine Process Operator	Learnerships	Level 3	65
Millwright	Apprenticeship	Level 4	47
Food and Beverage Technician	Learnerships	Level 2	44
Food and Beverage Factory Worker	Learnerships	Level 2	44
Manufacturing Operations Manager	Learnerships	Level 4	32
Electrician	Apprenticeship	Level 3	29
Fitter and Turner	Apprenticeship	Level 5	27
Quality Controller	Learnerships	Level 4	21

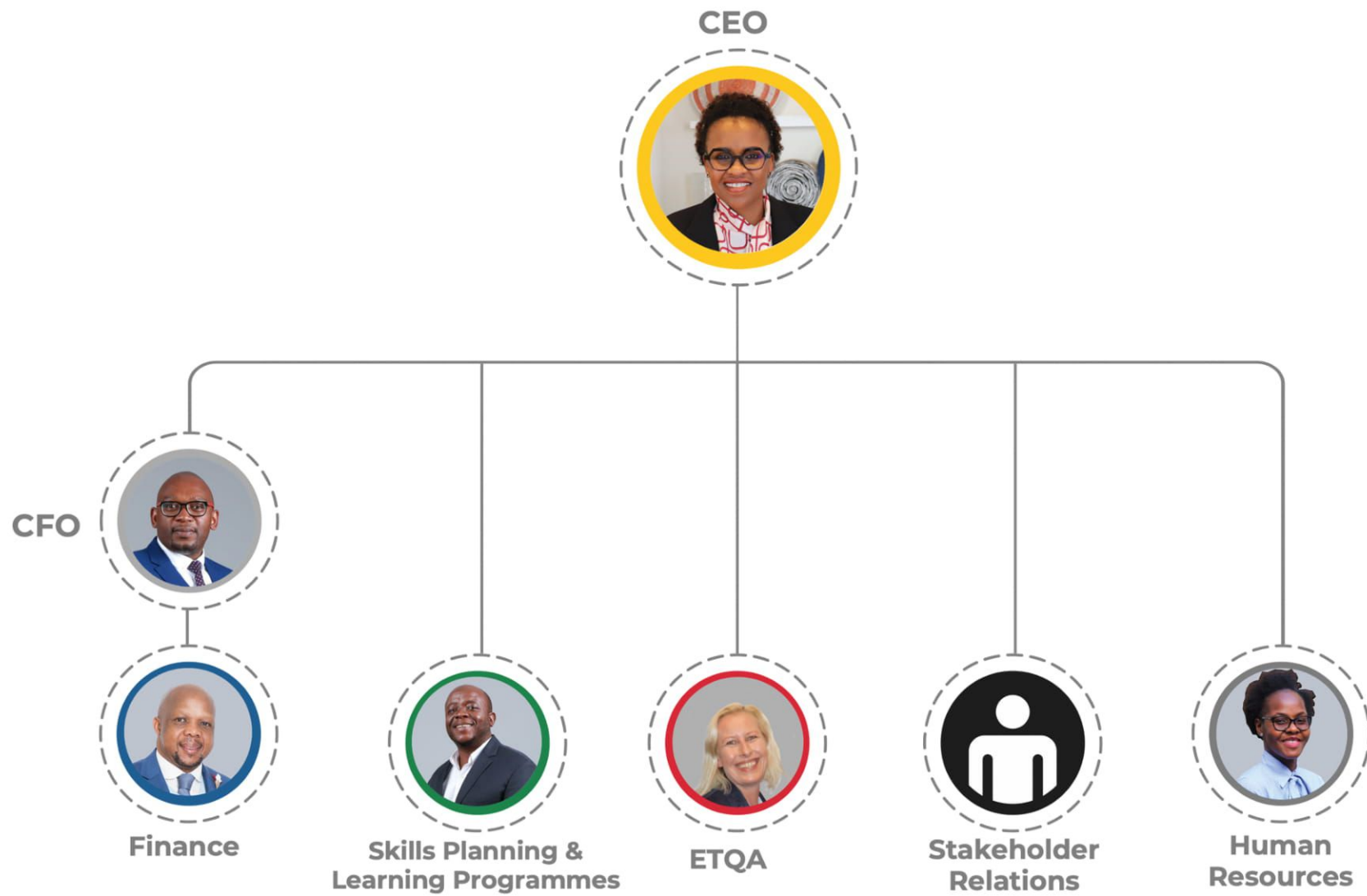
4.2. Internal Environment

The FoodBev SETA Board is responsible for governance and providing strategic direction and leadership to the organisation. Executive Committee, Finance and Remuneration Committee, Governance and Strategy Committee, and Audit and Risk Committee support the Board.

The Board is responsible for ensuring that FoodBev SETA achieves its mandate by reviewing organisational performance, corporate strategy and monitoring compliance. The Chief Executive Officer is responsible for the strategic leadership of the organisation assisted by the Chief Financial Officer and Senior Managers. The Board approved a revised organogram in order to ensure adequate capacitation of the organisation. The objective of the organisational review was to ensure proper execution of the mandate of FoodBev SETA and optimising of its functions and resources. The high-level organogram set out below illustrates the management structure of FoodBev SETA.

In order to strengthen its governance and risk management, FoodBev SETA has established an internal Risk Management and Compliance function, which will ensure implementation and maintenance of effective, efficient

and transparent system of risk management and control. Stakeholder Relations is an additional unit which has been established to strengthen relationships with various stakeholders in the sector.





PART C

MEASURING OUR PERFORMANCE

Part C: Measuring Our Performance

5. Institutional Programme Performance Information

Programme 1: Administration

Sub-programme: Finance, Supply Chain Management and Assets

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

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited/Actual Performance			Current	Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Performing system support functions and managed budgets and expenditure linked to the SETA mandate	An established sound and effective financial management of the affairs of the organisation through application of good internal control systems that include risk, budget, financial, supply chain management and business processes.	1. Approved Annual Procurement Plan	New Indicator	New Indicator	1	1	1	Approved Annual Procurement Plan		

Sub-programme: Governance (Audit and Risk)

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

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited/Actual Performance			Current	Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Performing system support functions and managed budgets and expenditure linked to the SETA mandate	An established sound and effective governance and financial management of the affairs of the organisation through application of good internal control systems include risk, budget, and business processes.	2. Approved Annual Strategic Risk Register	1	1	1	1	1	Annually review and update the Strategic Risk Register		
		3. Number of quarterly Governance Charter reports submitted to DHET	New Indicator	4	4	4	4	Governance Charter reports submitted to DHET on a quarterly basis		
	Well managed and coordinated FoodBev SETA Chambers	4. Approved Chamber Management Strategy and Policy	New Indicator	New Indicator	New Indicator	1	1	Annual Chamber Management Plan implemented		

Sub-programme: Human Resources

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

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited/Actual Performance			Current	Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Performing system support functions and managed budgets and expenditure linked to the SETA mandate	An effective human resources management system	5. Approved Annual Human Resources Plan	1	0	1	1	1	1		

Sub-programme: Information Technology

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

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited/Actual Performance			Current	Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Performing system support functions and managed budgets and expenditure linked to the SETA mandate	Improved efficiency through the development of ICT policies, framework and/or standards	6. Approved Annual IT Strategic Plan	1	0	1	1	1	Annual IT strategic plan implemented		

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Approved Annual Procurement Plan	1	0	0	0	1
Approved Annual Strategic Risk Register	1	0	0	0	1
Number of quarterly Governance Charter reports submitted to DHET	4	1	1	1	1
Approved Chamber Management Strategy and Policy	1	1	0	0	0
Approved Annual Human Resources Plan	1	0	0	0	1
Approved Annual IT Strategic Plan	1	0	0	0	1

For the 2019 MTEF, Programme 1 will ensure effective human resource planning and management within the organisation by ensuring that the organisation has the right number of talents in the right place, attraction and retention of competent, capable and skilled talent. This will be achieved through the application of sound human resources practices and effective recruitment mechanisms. Programme 1 will also ensure the implementation of sound training and development initiatives so that employees are developed appropriately for them to contribute towards the achievement of the organisations objectives. Through the development of sound ICT systems, human resources administrative processes will be automated, and necessary training will be afforded to allow employees to be fully equipped with automated systems. With the development of operative ICT systems, effective financial management systems will be established which will cover areas including supply chain management processes where the necessary checks and balances will be created. **Total budget for Programme 1 is R47 295 million.**

Programme 2: Skills Planning

Sub-programme: Sector Skills Plan and Research

Purpose: To conduct compelling research that demands credible institutional mechanisms for skills planning.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited/Actual Performance			Current	Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Identified and increased production of occupations in high demand	Evaluated and analysed WSP/ATR's and actual training reports complemented by labour market research to identify scarce and critical skills needs in the sector	7. Approved Sector Skills Plan	1	1	1	1	1	1	1	1
	Evidence-based research to inform sector planning (SSP, SP and Business planning)	8. Number of research reports developed and approved that inform the update of the Sector Skills Plan	0	0	6	4	4	5	5	6

Sub-programme: Workplace Skills Plans and Annual Training Reports

Purpose: To provide reliable information on Supply and demand for skills in the Food and Beverages Manufacturing Sector

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited/Actual Performance			Current	Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Identified and increased production of occupations in high demand	Employers participating in the workplace training	9. Number of Annexure 2 applications approved	Large companies 185	Large companies 214	Large companies 219	Large companies 220	735- Levy-paying 31- Non levy - paying	740- Levy-paying 31- Non levy - paying	745- Levy-paying 35- Non levy - paying	750- Levy-paying 40- Non levy - paying
			Medium companies 181	Medium companies 192	Medium companies 204	Medium companies 210				
			Small companies 220	Small companies 266	Small Companies 330	Small Companies 300				

Indicators, Annual and Quarterly Targets for Programme 2

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Approved Sector Skills Plan	1	0	1	0	0
Number of research reports informing the development/update of the Sector Skills Plan	4	0	2	0	2
Number of Annexure 2 applications approved	735- Levy paying 31- Non levy -paying	0	735- Levy paying 31- Non levy -paying		0

During the medium-term period, Programme 2 will expand its focus to include research reports that are aligned to the priority areas of the NSDP Outcomes and continue to conduct research that will feed into the delivery of a viable SSP and assist in the understanding of the opportunities and different challenges faced by the SETA. More efforts to increase the number of submitted WSP/ATRs will be made by the FoodBev SETA through stakeholder engagements. Spending over the medium term is projected to grow due to the expansion of the research scope to investigate specific topics to respond to national legislation and priorities. **Total budget for Programme 2 is R80 240 million.**

Programme 3: Learning Programmes and Projects

Sub Programme: Implementation of Learning Programmes

Purpose: To disburse grants through regular (PIVOTAL and NON-PIVOTAL) and special projects that are addressing the sector needs.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited/Actual Performance			Current	Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Linked education and the workplace	Middle and high-level skills need addressed in the sector to address scarce and critical skills	10. Number of unemployed learners registered on Learnerships	1,518	2,152	2,399	1,600 SETA Funded & 100 Sector Funded	1,700 SETA Funded & 100 Sector Funded	1,785 Funded & 100 Sector Funded	1,874 Funded & 100 Sector Funded	1,968 Funded & 100 Sector Funded
		11. Number of unemployed learners who have completed Learnership programmes	953	863 SETA Funded & 105 Sector Funded	858 SETA Funded & 72 Sector Funded	800 SETA Funded & 60 Sector Funded	850 SETA Funded & 60 Sector Funded	913 SETA Funded & 60 Sector Funded	991 SETA Funded & 60 Sector Funded	1006 SETA Funded & 60 Sector Funded
	Students obtain qualifications and work experience	12. Number of SETA funded students from the Higher Education Institutions registered on Internship Programmes	319	425	556	500	521	547	570	600
		13. Number of students from the Higher Education	204	302	282	250	260	290	315	325

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited/Actual Performance			Current	Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
		Institutions who have completed Internship Programmes								
		14. Number of SETA funded Higher Education Institution graduates placed in companies to gain work experience	300	545	543	500	500	525	551	578
		15. Number of graduates from Higher Education Institutions who have completed Work Experience programme	53	205	285	250	250	290	315	325
		16. Number of SETA funded students from TVET Colleges registered on Internship Programme	451	503	1,280	450	490	530	580	650

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited/Actual Performance			Current	Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
		17. Number of students from TVET colleges who have completed Internship Programme	62	275	199	225	245	225	245	290
		18. Number of SETA funded unemployed learners registered on a Candidacy Programme with a registered professional body	2	0	0	5	5	5	6	7
Improved skills level of skills in the South African workforce	Middle and high-level skills need addressed in the sector to address scarce and critical skills	19. Number of employed learners registered on Learnership programmes	1,576	1,869	1,768	1,600 SETA Funded & 50 Sector Funded	1,600 SETA Funded & 50 Sector Funded	1,680 Funded & 100 Sector Funded	1,764 Funded & 100 Sector Funded	1,852 Funded & 100 Sector Funded
		20. Number of employed learners who have completed learnership programmes	822	759 SETA Funded & 74 Sector Funded	802 SETA Funded & 64 Sector Funded	800 SETA Funded & 60 Sector Funded	800 SETA Funded & 30 Sector Funded	907 SETA Funded & 60 Sector Funded	985 SETA Funded & 60 Sector Funded	1000 SETA Funded & 60 Sector Funded

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited/Actual Performance			Current	Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
		21. Number of employed learners registered on skills programmes	1,079	1,466	1,392	1,200 SETA Funded & 100 Sector Funded	1,400 SETA Funded & 100 Sector Funded	1,500 Funded & 100 Sector Funded	1,600 Funded & 100 Sector Funded	1,700 Funded & 100 Sector Funded
		22. Number of employed learners who have completed a skills programme	1,241	694 SETA Funded & 582 Sector Funded	541 SETA Funded & 425 Sector Funded	600 SETA Funded & 400 Sector Funded	600 SETA Funded & 400 Sector Funded	706 SETA Funded & 400 Sector Funded	750 SETA Funded & 400 Sector Funded	800 SETA Funded & 400 Sector Funded
	Employed and unemployment learners supported through provision of bursaries to address the scarce and critical skills	23. Number of SETA funded employed students enrolled and registered on bursaries in higher education institutions and Management Development Programmes	207	197	230	150	145	152	160	168

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited/Actual Performance			Current	Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
		24. Number of SETA funded employed students who have completed their studies in higher education institutions and Management Development Programmes	162	177	158	75	73	85	90	95
	Employees capacitated with numeracy and literacy	25. Number of SETA funded employees registered on AET Programmes	260	428	298	250	260	275	300	325
		26. Number of employed learners who have completed AET Programmes	128	208 SETA Funded	159 SETA Funded & 1 Sector Funded	125	130	135	140	145
Improved skills level in the South African workforce	Employed and unemployment learners supported through provision of bursaries to	27. Number of SETA funded unemployed students registered on the Bursary Programme	New Indicator	New Indicator	New Indicator	New Indicator	100	105	110	115

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited/Actual Performance			Current	Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	address the scarce and critical skills	(Higher Education Institutions, TVETs, Community Colleges)								
		28. Number of unemployed students who have completed their studies on the Bursary Programme (Higher Education Institutions, TVETs, Community Colleges)	New Indicator	New Indicator	New Indicator	New Indicator	50	55	60	65
	Enhanced research and development in human capital for a growing body of knowledge economy	29. Number of SETA funded Masters' and PhD students registered on the research bursary programme	18	33	30	30	30	40	50	60
		30. Number of Masters' and PhD students who have	0	18	18	15	15	15	15	15

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited/Actual Performance			Current	Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
		completed their studies through the research bursary programme								
	Apprentices qualified to become Artisans	31. Number of SETA funded Apprentices registered on an apprenticeship programmes to qualify as Artisans	169	204	229	240	260	275	290	305
		32. Number of SETA funded Apprentices who have completed on apprenticeship programmes and qualifying as Artisans	77	84	90	100	130	50	60	65
Entrepreneurs and cooperatives supported with skills development needed for their growth	Small enterprises, NGOs, and cooperatives CBOs supported through the provision of accredited skills	33. Number of Co-operatives, NGO's and NPO's supported with training interventions (skills	New Indicator	New Indicator	New Indicator	New Indicator	20	25	30	35

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited/Actual Performance			Current	Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	training programmes	programme, learnership, internship, work experience, short courses and bursaries)								
		34. Number of non-levy paying small businesses supported with training interventions (skills programme, learnership, internship, work experience, short courses and bursaries)	New indicator	New indicator	New indicator	New indicator	50	55	60	65

Indicators, Annual and Quarterly Targets for Programme 3

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of unemployed learners registered on Learnerships	1,700 SETA funded and 100 Sector funded	50	400	500	850
Number of unemployed learners who have completed Learnership programmes	850 SETA Funded & 60 Sector Funded	70	215	265	360
Number of SETA funded students from the Higher Education Institutions registered on Internship Programmes	521	0	50	140	331

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of students from Higher Education Institutions who have completed Internship Programmes	260	0	0	70	190
Number of SETA funded Higher Education Institutions graduates placed in companies to gain work experience	500	0	30	140	330
Number of graduates from Higher Education Institution who have completed Work Experience programme	250	0	0	70	180
Number of SETA funded students from TVET colleges registered on Internship programme	490	0	30	190	270
Number of students from the TVET colleges who have completed the Internship programme	245	0	15	95	135
Number of SETA funded unemployed learners registered on a Candidacy Programme with a registered professional body	5	0	0	1	4
Number of employed learners registered on Learnership programmes	1,600 SETA funded and 50 Sector funded	30	150	450	1 020
Number of employed learners who have completed Learnership programmes	800 SETA Funded & 30 Sector Funded	95	270	260	205
Number of employed learners registered on skills programme	1,400 SETA funded and 100 Sector funded	50	250	500	700
Number of employed learners who have completed a skills programme.	600 SETA Funded & 400 Sector Funded	150	300	300	250
Number of SETA funded employed students enrolled and registered on bursaries in higher education institutions and Management Development Programmes.	145	10	30	40	65
Number of SETA funded employed students who have completed their studies in higher education institutions and Management Development Programmes.	73	0	25	25	23
Number of SETA funded employees registered on AET Programmes	260	0	50	70	140

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of employed learners who have completed AET Programmes	130	25	30	35	40
Number of SETA funded unemployed students registered on the Bursary Programme (Higher Education Institutions, TVETs, Community Colleges)	100	0	10	50	40
Number of unemployed students who have completed their studies through bursaries in Higher Education Institutions, TVETs, Community Colleges	50	0	5	10	35
Number of SETA funded Masters and PhD students registered on the research bursary programme	30	0	0	20	10
Number of Masters and PhD students who have completed their studies through the research bursary programme	15	0	0	9	6
Number of SETA funded Apprentices registered on an apprenticeship programmes to qualify as Artisans	260	0	60	100	100
Number of SETA funded Apprentices completed on apprenticeship programmes and qualifying as Artisans	130	32	32	33	33
Number of Co-operatives, NPO's and NGO's supported with training interventions (skills programme, learnership, internship, work experience, short courses and bursaries)	20	0	0	8	12
Number of non-levy paying small businesses supported with training interventions (skills programme, learnership, internship, work experience, short courses and bursaries)	50	0	0	5	5

Sub Programme: Special Projects and Partnerships

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

Indicators, Annual and Quarterly Targets for Programme: Partnerships

Outcome	Output	Output Indicators	Annual Targets							
			Audited/Actual Performance Current			Current	Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Supported growth of the public college system Linked education and the workplace	Established partnerships with Public Technical and Vocational Education and Training (TVET) Colleges, Universities, Community Education and Training (CET) Colleges, training providers and employers.	35. Number of partnerships entered with public and private sector entities to support the sector with skills development interventions.	5	6	13	20	20	22	25	28
		36. Number of lecturers who have entered the workplace exposure programme	0	12	N/A	20	16	18	20	22
		37. Number of lecturers who have completed workplace exposure programme	0	0	8	10	7	8	9	10
Improved skills level in the South African workforce	Established partnership with rural communities to support women, Youth and People living with disability	38. Number of rural development projects initiated	New indicator	New indicator	New indicator	New indicator	2	3	4	5

Outcome	Output	Output Indicators	Annual Targets							
			Audited/Actual Performance Current			Current	Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Encouraged and supported worker-initiated training	Collaboration formed with World Skills South Africa, BRICS, NAMB to create awareness on future skills as well as to train and prepare competitors for the International Competition	39. Number of partnerships signed to support the trade skills competitions, challenges and conferences	New indicator	New indicator	New indicator	New indicator	3	4	5	6
	Trade unions supported through the provision of skills training programmes	40. Number of trade unions supported with training interventions (skills programme, learnership, internship, work experience, short courses and bursaries)	New indicator	New indicator	New indicator	0	3	3	3	3

Indicators, Annual and Quarterly Targets for Programme

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of partnerships entered with public and private sector entities to support the sector with skills development interventions.	20	3	5	5	7
Number of lecturers who have entered the workplace exposure programme	16	0	0	8	8
Number of lecturers who have completed workplace exposure programme	7	0	0	3	4
Number of rural development projects initiated	2	0	0	2	0
Number of partnerships signed to support the trade skills competitions, challenges and conferences	3	0	0	1	2
Number of trade union supported with training interventions (skills programme, learnership, internship, work experience, short courses and bursaries)	3	0	0	1	2

Sub-programme: Monitoring, evaluation and reporting

Purpose: Monitoring, evaluation and reporting activities result in increased performance and enhanced service delivery

Outcome	Output	Output Indicators	Annual Targets							
			Audited/Actual Performance Current			Current	Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Performing system support functions and managed budgets and expenditure linked to the SETA mandate	An effective M&E system	41. Approved Annual M&E Plan	New indicator	New indicator	New indicator	New indicator	1	1	1	1

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Approved Annual M&E Plan	1	0	0	0	1

Sub- programme: Career Guidance

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

Outcome	Output	Output Indicators	Annual Targets								
			Audited/Actual Performance Current			Current		Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	
8. Supported career development services	Capacitated career development practitioners and learners through provision of career development services	42. Number of career development events hosted in rural and urban areas and/or attended by FoodBev SETA	New Indicator	New Indicator	New Indicator	30	18 -Urban 22 - Rural	22- Urban 33 - Rural	26 - Urban 39 - Rural	30 - Urban 45 - Rural	
		43. Number of career development practitioners trained	New Indicator	New Indicator	New Indicator	0	30	60	90	120	

Indicators, Annual and Quarterly Targets 2020/2021

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of career development events hosted in Rural and Urban areas and/or attended by FoodBev SETA	18 -Urban 22 - Rural	17	13	0	10
Number of career development practitioners trained	30	0	10	10	10

For the 2020 MTEF, Sub-programme: Learning Programmes and Projects will focus on occupationally directed skills programmes. The purpose is to train and increase participation of employed and unemployed people in various learning programmes to a minimum of 80% by 2030. Support will be provided to the youth, women, people with disabilities and unemployed people to provide them with the skills needed for one to be employable.

As illustrated in SSP the occupational groups from managers to professionals are dominated by white males. Across all occupations females constitutes a lower proportion of the workforce. Furthermore, segregation along racial lines still exist and an increased number of beneficiaries from the FoodBev SETA will be female. To address the

shortage of artisan, the funding for artisan training will be increased and the target will increase on a year to year basis. Over and above the funding for Artisan, Recognition of Prior Learning (ARPL) will also be increased to attract more participants and to assist with the trade test pass rate.

The NSDP indicates the outcome to support to Co-operatives, NGO's, CBO's and SMEs in various training interventions. FoodBev will provide training and support to the entities in urban and rural areas, an increased number will be beneficiaries coming from rural. In addition, the FoodBev SETA will forge partnerships with government departments to support skills development in the municipality districts. Further, the SETA plans to engage trade unions in order to identify their training needs and relevant skills programmes to be implemented in the coming MTEF years.

Sub-programme: Special Project and Partnerships, plans for the SETA partnerships and has its focus on the management and coordination of Chamber activities so that Skills Development Plans are optimally developed and implemented, and to ensure that statutory mandate of the Chambers is adhered to; through:

- Facilitating the development of the Sector Plans that is research based and monitored jointly with Stakeholders;
- Engaging and mobilising Stakeholders to implement Skills Development Plans aligned to the FoodBev SETA'S SSP and SP in order to build their capacity to identify and implement response to the Sector Skills needs;
- Establishing and reporting on the Chamber Committee processes; and
- Monitoring and Evaluating the impact of Chamber performance against set targets.

The need for an increased focus on monitoring and evaluation capacity and efforts is a necessity to determine the relevance, credibility and value of skills development interventions funded and facilitated by FoodBev SETA in relation to the envisioned outcomes of the National Skills Development Plan. M&E supports organisation-wide learning and is a key element to planning, implementation, and continuous improvement. The ultimate goal of M&E is to improve performance and service delivery. The proposed outputs and outcomes are intended to track and verify planned performance, and determine the contribution made by FoodBev SETA towards National Skills Development Plan outcomes, and impact as envisioned in the FoodBev SETA strategy. Lastly, in the MTEF, the SETA plans to expand its career guidance initiatives to reach and focus on urban and especially rural areas. Further, there is a new focus area to train career development practitioners that will be conducting these career exhibitions.

Total budget for Programme 3 is R296 885 million.

Programme 4: Quality Assurance

Sub-programme: Provider accreditation

Purpose: Increase availability of accredited public skills development providers

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited/Actual Performance			Current	Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Supported growth of the public college system	Public TVET Colleges capacitated to offer occupational programmes	44. Number of Public TVET Colleges assisted to apply for occupational programme accreditation	New Indicator	New Indicator	New Indicator	New Indicator	2	3	2	2

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of TVET Colleges assisted to apply for occupational programme accreditation	2	0	0	0	2

Sub-programme: Qualification Development

Purpose: Ensure programmes are available in response to sector needs

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited/Actual Performance			Current	Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Increased access to occupationally directed programmes	Part qualifications developed in response to sector needs	45. Number of part qualifications submitted to the QCTO for registration	New Indicator	New Indicator	New Indicator	New Indicator	5	13	2	2

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of part qualifications submitted to the QCTO for registration	5	0	0	2	3

Under Programme 4 the FoodBev SETA has been working to develop replacement occupational programmes in the form and structure required by the QCTO, for which some the registration process by the South African Qualifications Authority has been completed. It is envisioned that the remaining programmes will be registered in the 2019/20 and 2020/21 financial years. Skills development providers, including TVET Colleges and employers in the FoodBev Sector, will require accreditation directly by the QCTO for the new programmes.

The NSDP stipulates outcomes to support the growth of the public TVET College system and to link education and the workplace. FoodBev SETA proposes to assist public TVET Colleges to increase their scope of occupational programme accreditation to ensure relevance to industry, and to increase enrolments. Additionally, FoodBev SETA will also assist employers in the sector to apply for QCTO accreditation for new programmes once the processes required for implementation of the new qualifications have been established. The target as set have been aligned with projected new programme registrations and the associated projected demand for accreditation.

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

Further the SETA has the function of certification which relates to historically registered qualifications and skills programmes under delegation by the QCTO. The QCTO has indicated that this function will be revoked with effect 1 March 2020, but that the SETAs will remain responsible for external moderation of assessment against these programmes. Following successful external moderation, a SETA will be required to recommend certification by the QCTO for qualifications. It is understood that the SETAs will remain responsible for endorsing achievement of skills programmes associated with these qualifications. Functions related to: Certification are incorporated into the Annual Operational Plan as activities and will not reflect in the Annual Performance Plan.

Under the sub-programme: Qualification Development, the majority of qualification development work has been completed to replace historically registered qualifications with occupational qualifications in the QCTO format. The next phase will require the registration of part qualifications to replace skills programmes associated with old programmes. There is a need in the FoodBev sector for part qualifications associated with:

- Specialisations under full occupational qualifications; -Technical skills such as food safety, good manufacturing practices and HACCP; and
- Job-related programmes which form part of an occupation such as fermented dough confectionary baking.
- The outputs as specified will contribute towards increasing access to occupationally directed programmes as outcome in the NSDP. This in turn will contribute to the availability of fit-for-purpose programmes which addresses sector skills needs and have the potential to increase employability or self-employment upon completion. These programmes also have the potential to empower, in particular, women who can increase their economic activity and household contribution.

Total budget for Programme 4 is R4 608 million.

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

The identified performance areas are:

6.1. Addressing Artisan Shortages and Development

The SETA has realised the need to assign higher targets for the training of Artisans, specifically Millwrights, Fitter and Turners and Electricians. The overall number of the Artisan continues to increase respectively each financial year as the demand cuts across all sectors. A multi-pronged strategy to alleviate the scarcity of Artisans in the Food and Beverage Sector will be implemented.

6.2. Improving Quality of Provision of Matriculants and Graduates into the Food and Beverages Manufacturing Sector

The FoodBev SETA will promote and fund significantly more bursaries for the sector. The SETA will target varsity students who have performed remarkably well as matriculants, particularly in Mathematics and Science, to enter the Food Science and Technology learning programmes. Currently, there is very little emphasis placed on bursaries for matriculants to get into tertiary education. Placing more emphasis on bursaries into Food Science and Technology could potentially produce more industry specific priority occupations in the long run.

6.3. Transformation

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

6.4. Assist the Sector to Boost Innovation through Research

The FoodBev SETA plans to continue awarding bursaries towards Masters and PhD studies in research and innovation to encourage innovation in the sector. The need for innovation in food processing as highlighted by the crippling nature of the drought that continues to be experienced in the country and reinforces the need to realise this priority.

6.5. Skills Gaps in the Sector

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

6.6. Career guidance

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

7. Programme Resource Considerations

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

Financial Performance data	Audited			Revised	Planned	Medium Term Estimates		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Revenue (R'000)								
Sale of goods and services other than capital assets	-	383	174	-	-	-	-	-
Grant Recovery	-	383	174	-	-	-	-	-
Entity revenue other than sales	46 032	49 095	60 338	53 000	53 000	53 000	53 000	53 000
Fines penalties and forfeits	10 930	8 083	13 686	5 000	5 000	5 000	5 000	5 000
Investment income	35 102	41 012	46 652	48 000	48 000	48 000	48 000	48 000
Entity revenue	46 032	49 478	60 512	53 000	53 000	53 000	53 000	53 000
Transfers received	341 435	334 446	370 412	360 549	378 576	397 505	417 381	438 250
Admin - 10.5%	44 698	43 841	48 772	47 471	49 845	52 337	54 954	57 701
Employer Grant Fund Levy - 20%	85 302	83 814	91 769	89 289	93 753	98 441	103 363	108 531
Discretionary Grants - 49.5%	211 435	206 791	229 871	223 789	234 978	246 727	259 064	272 017
FoodBev Revenue	387 467	383 924	430 924	413 549	431 576	450 505	470 381	491 250
Retained Funds	-	-	-	80 869	-	-	-	-
Total funds available	387 467	383 924	430 924	494 418	431 576	450 505	470 381	491 250
Less Expenditure (R'000)								
Programme 1 - Administration	28 454	33 669	37 262	47 470	49 844	52 336	54 952	57 700
Administration - 10%	26 899	31 862	34 749	45 043	47 295	49 660	52 143	54 750
QCTO - 0.5%	1 555	1 807	2 513	2 427	2 548	2 676	2 810	2 950

Financial Performance data	Audited			Revised	Planned	Medium Term Estimates		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Transfers and subsidies	272 750	265 943	320 195	446 948	381 733	398 170	415 428	433 549
Programme 2 - Employer Grant @85% Payout ratio	78 398	67 770	74 911	75 403	79 173	83 132	87 288	91 653
- Research	-	-	2 306	1 016	1 067	1 120	1 176	1 235
Programme 3 - Discretionary Grants*	194 352	195 880	229 807	265 246	275 858	287 001	298 701	310 986
- Project administration Expense@7.5%	-	-	9 620	20 025	21 026	22 078	23 181	24 341
- Special Projects				80 869				
Programme 4 - Quality Assurance	-	2 293	3 551	4 389	4 608	4 839	5 081	5 335
Total expenses	301 204	299 612	357 457	494 418	431 576	450 505	470 381	491 250
(Deficit)/ Surplus	86 263	84 312	73 467	-	-	-	-	-

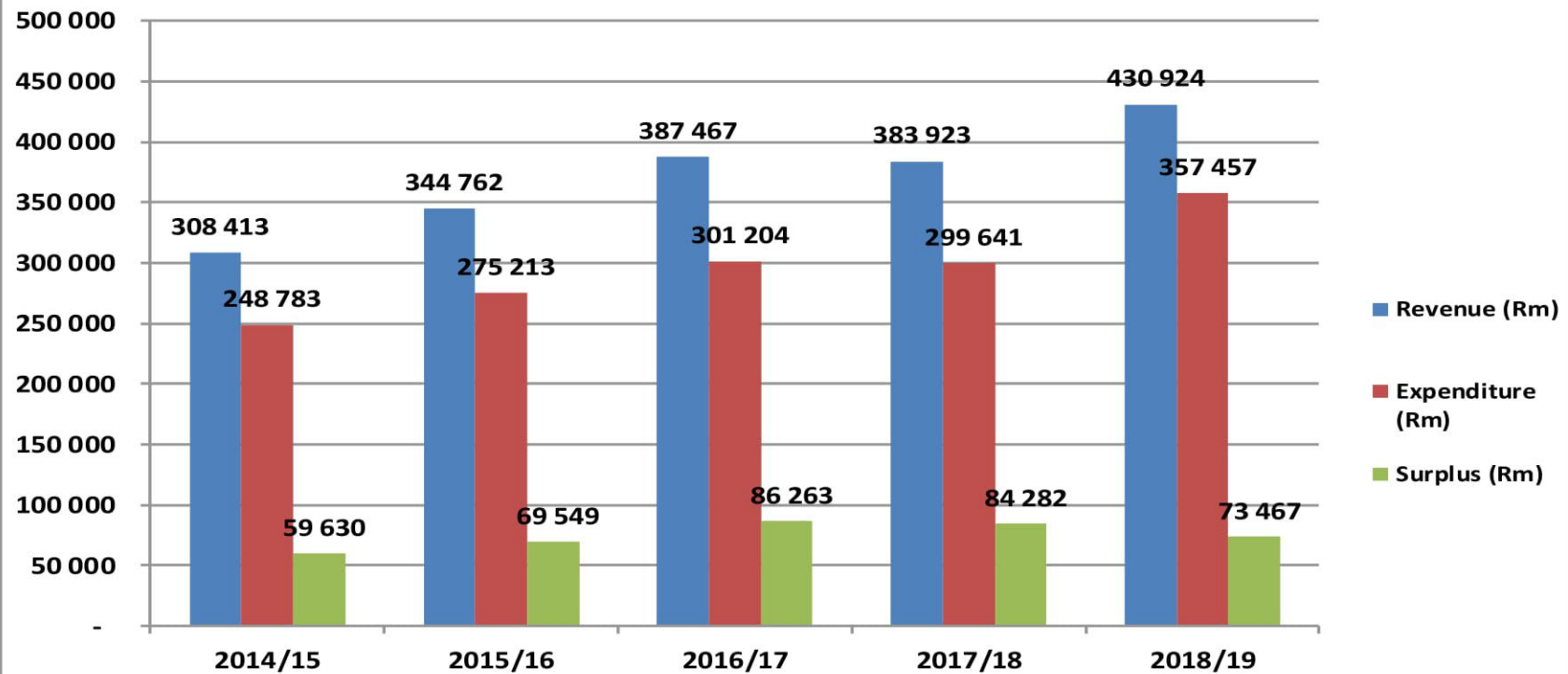
Planned revenue budget is projected after considering the current year actual and adding the cost of living adjustment currently 5%. FoodBev SETA have over the years collected more revenue than budget. FoodBev SETA have attained a surplus in the previous years and that surplus was approved to be retained. The surplus amount is usually used to fund special projects was approved to and have in the previous year which is used. The collected revenue has always been adequate to fund all FoodBev SETA programmes.

- Programme one which is Administration is allocated 10% of the collected revenue
- Programme two which is employer grants is allocated 20% of the collected revenue while research receive and allocation from the project admin expenses
- Programme three which is discretionary grants is allocated 69.5% of the collected revenue
- Programme four which is quality assurance receive allocation from the project admin expenses

The average revenue increase in the last three years was 8%, below is the graph depicting the revenue, expenditure and surplus. FoodBev have spent an average of 80% of the actual revenue received in the last three years.

Income & Expenditure for FoodBev SETA- 5 years

Description	2014/15	2015/16	2016/17	2017/18	2018/19
Revenue (Rm)	308 413	344 762	387 467	383 923	430 924
Expenditure (Rm)	248 783	275 213	301 204	299 641	357 457
Surplus (Rm)	59 630	69 549	86 263	84 282	73 467



8. Key Risks

Outcome	Key Risk	Risk Mitigation
1. Performing system support functions and managing the budgets and expenditure linked to the SETA mandate.	1. Inadequate staffing capacity and recruitment practices. 2. Inadequate staff training and low staff morale. 3. Non-compliance with applicable laws and regulations. 4. Inadequate supply chain management procedures resulting in irregular and wasteful expenditure. 5. Delays in procurement processes impacting negatively on SETA performance. 6. Inadequate information and communications technology ("ICT") systems and Cyber security threat.	1.1. Develop talent management strategy. 1.2. On-going review, development and implementation of HR policies and procedures. 1.3. Enhance and modify job profiles and re-grading of jobs to attract scarce skills. 1.4. Review and update Reward and recognition policy. 2.1. Development and implement individual development plans and allocation of adequate staff development budget. 3.1. Develop risk and compliance framework and report quarterly to audit and risk committee. 3.2. Compliance monitoring by risk management committee. 4.1. On-going training in supply chain management as well as relevant legislative instruments. 5.1. Strict adherence to supply chain policies and procedures. 5.2. Quick turnaround times with regards to Evaluation and Adjudication of bids and receipt of quotations. 5.3. Implement processes that will ensure payments are made within the required 30 days. 6.1. Information security review and enhancements. 6.2. Implementation of Patch Management System. 6.3. Review and update of ICT policies. 6.4. Develop a business continuity plan.

Outcome	Key Risk	Risk Mitigation
		6.5 Implementation of IT Strategy and Plan which includes prevention, detection and resolution of cyber security threats.
2. Identify and increase production of occupations in high demand	1. Ineffective sector skills plan. 2. Inaccurate data received from the submitted from WSP/ATRs. 3. Non submission of WSP /ATRs from companies.	1.1 Conduct sector skills research. 2.1 Training stakeholders on the requirements of the WSP/ATR and how to populate it. 2.2 Training stakeholders on the requirements of the WSP/ATR and how to populate it.
3. Increase access to occupationally directed programmes	1. Lack of companies' resources to train according to their needs (especially small levy paying companies). 2. Part qualification registration policy and procedures from the QCTO not finalised in time. 3. Inadequate and ineffective project management reporting. 4. Lack of supporting documentation for registration and completion of programmes. 5. Insufficient capacity to implement M&E Annual Plan 6. M&E tools insufficient or ineffective to provide information required for planning and decision-making 7. Inaccurate reporting of performance information via SETMIS. Inconsistencies between FBS quarterly performance reports and SETMIS quarterly comprehensive reports 8. Poor attendance and mismatched chambers representation during Chamber meetings 9. Lack of capacity in public TVET Colleges to deliver occupational programmes	1.1 Continuous research and implementation of responsive occupational programmes. 2.1 Continued engagement with the QCTO. 2.2 FoodBev SETA to implement own requirements for quality assurance where this is necessary for funding of occupational programmes. 3.1 Quarterly monitoring of project implementation. 4.1 Implementation of the project Monitoring and Evaluation processes to enable timely identification of project delays and budget overruns, and to resolve any project delivery backlog to minimise negative impact on SETA service delivery. 5.1 Resources available for staff capacity building. 6.1 Research and M&E units to collaborate on activities and outputs. 7.1 Establishment of internal controls and standard operating procedures to verify data prior to submissions.

Outcome	Key Risk	Risk Mitigation
		<p>7.2 Continued engagement with the Department of Higher Education and Training to ensure compliance with and alignment to comprehensive report rules</p> <p>8.1 Mobilise and garner support from all sub sectors</p> <p>8.2 Develop a schedule of Chamber meetings and communicate in advance for any alterations</p> <p>9.1 Evaluate public TVET College capacity prior to initiating assistance for accreditation</p>
4. Skills development support for entrepreneurship and cooperative development.	1. None response to the FoodBev SETA training interventions by SMMEs and cooperatives.	<p>1.1 Conduct workshops to assist companies with workplace skills planning and Budget to support this.</p> <p>1.2 Identify companies that will be assisted by FoodBev SETA to complete the WSP forms.</p>
5. Encourage and support worker-initiated training	1. None response to the FoodBev SETA training interventions by Trade unions.	1.1 Conduct workshops to assist Trade Unions with skills planning.
6. Support the growth of the public college system	1. Lack of capacity in public TVET Colleges to deliver responsive occupational programmes.	<p>1.1 Evaluate public TVET College capacity prior to initiating assistance for accreditation.</p> <p>1.2 Continued engagement with the QCTO regarding development of TVET qualifications.</p>
7. Linking education and the workplace	1. Workplace approval not delegated to the SETAs by QCTO	1.1 FoodBev SETA to implement own requirements for workplace approval where this is necessary for funding of occupational programmes.

Outcome	Key Risk	Risk Mitigation
8. Improving the level of skills in the South African workforce	1. QCTO processes and requirements for historically registered qualifications amended	1.1 Continued engagement with the QCTO. 1.2 FoodBev SETA to implement own requirements for quality assurance where this is necessary for funding of occupational programmes.
9. Support Career development services	1. Lack of reach within the target market.	1.1 Encourage stakeholders to host open plant tours. 1.2 Sufficient budgetary allocation for outreach activities. Host own career expos and career guidance initiatives.



PART D

TECHNICAL INDICATOR DESCRIPTION

PART D: Technical Indicator Descriptions (TID)

Programme 1

1. Indicator Title	Approved Annual Procurement Plan
Definition	Development of a Procurement Plan that will guide organisational procurement
Source of data	Resolution as per Board minutes indicating approval of the Procurement Plan
Method of Calculation/Assessment	Simple count of an approved Procurement Plan
Means of verification	Signed Procurement Plan by the CEO
Assumptions	N/A
Disaggregation of Beneficiaries	Women: N/A Youth: N/A People with disabilities: N/A
Spatial Transformation	N/A
Calculation	Non-Cumulative
Reporting Cycle	Annually
Desired Performance	An approved Annual Procurement Plan that will guide the organisation in procuring goods and services in accordance with the plan
Indicator Responsibility	Chief Financial Officer

2. Indicator Title	Approved Annual Strategic Risk Register
Definition	Strategic Risk Register refers to the list of identified strategic risks that threaten to disrupt the assumptions at the core of the organisation's strategy. The strategic risk register is reviewed and updated on an annual basis in order to confirm if the risks previously identified are still strategic and have not been reduced to low risk that can be transferred to an operational risk register.
Source of data	Resolution as per Board minutes indicating approval of the Strategic Risk Register
Method of Calculation/Assessment	Simple count of an approved annual strategic risk register
Means of verification	Signed Risk Register by the CEO
Assumptions	Quarterly review of the risk register will assist the organisation manage the strategic risks to an acceptable level
Disaggregation of Beneficiaries	Women: N/A Youth: N/A People with disabilities: N/A
Spatial Transformation	N/A

2. Indicator Title	Approved Annual Strategic Risk Register
Calculation	Non-Cumulative
Reporting Cycle	Annually
Desired Performance	An approved Annual Strategic Risk Register that will assist management in implementing mitigating plans to reduce risks to an acceptable level
Indicator Responsibility	Chief Financial Officer

3. Indicator Title	Number of Quarterly Governance Charter reports submitted to DHET
Definition	The governance charter reports submitted to DHET using a correct format
Source of data	Proof of submission to DHET
Method of Calculation/Assessment	Simple count of Governance Charter Reports submitted to DHET
Means of verification	Confirmation of receipt by DHET
Assumptions	The information contained in the governance charter pack is complete, valid and accurate
Disaggregation of Beneficiaries	Women: N/A Youth: N/A People with disabilities: N/A
Spatial Transformation	N/A
Calculation	Non-Cumulative
Reporting Cycle	Quartely
Desired Performance	An organisation that has a good governance structure and reporting
Indicator Responsibility	Chief Executive Officer

4. Indicator Title	Approved Chamber Management Strategy and Policy
Definition	The Chamber Management Policy and Strategy can be defined as blueprints aimed to provide guidelines to coordinate and manage the activities of all chambers within the food and beverages manufacturing sector to ensure that skills development is optimally implemented.
Source of data	Resolution as per Board minutes indicating approval of the Chamber Management Strategy and Policy
Method of Calculation/Assessment	Simple count of an approved Chamber Management Strategy and Policy
Means of verification	Signed Chamber Management Strategy and Policy
Assumptions	N/A
Disaggregation of Beneficiaries	Women: N/A

4. Indicator Title	Approved Chamber Management Strategy and Policy
	Youth: N/A People with disabilities: N/A
Spatial Transformation	N/A
Calculation	Non-Cumulative
Reporting Cycle	Annually
Desired Performance	Chambers that are fully functional and effective, that assist with guiding the organisation with regards to the needs of the sector
Indicator Responsibility	Senior Manager: Chambers

5. Indicator Title	Approved Human Resources Plan
Definition	Development of an approved HR Plan to ensure optimum capacity and delivery of services in the reporting period
Source of data	Resolution as per Board minutes indicating approval of the Human Resources Plan
Method of Calculation/Assessment	Simple count of an approved Human Resources Plan
Means of verification	Signed Human Resources Plan by the CEO
Assumptions	N/A
Disaggregation of Beneficiaries	Women: 50% Youth: N/A People with disabilities: 2%
Spatial Transformation	N/A
Calculation	Non-cumulative
Reporting Cycle	Annually
Desired Performance	An approved Human Resources Plan that will ensure that the organisation is capacitated with capable and competent personnel, who possess the right skills and competencies in the right jobs
Indicator Responsibility	Senior Manager: Human Resources

6. Indicator Title	Approved annual IT Strategic Plan
Definition	Is a document that defines the strategy an organization will implement to enable its IT infrastructure and portfolio to operate and function in line with its business objectives
Source of data	Resolution as per Board minutes indicating approval of the IT Strategic Plan
Method of Calculation/Assessment	Simple count of an approved IT strategic Plan
Means of verification	Signed IT Strategic Plan

Assumptions	N/A
Disaggregation of Beneficiaries	Women: N/A Youth: N/A People with disabilities: N/A
Spatial Transformation	N/A
Calculation	Non-cumulative
Reporting Cycle	Annually
Desired Performance	An approved annual IT Strategic Plan that will assist the organisation with proper planning for the required ICT infrastructure and governance
Indicator Responsibility	Chief Financial Officer

Programme 2

7. Indicator Title	Approved Sector Skills Plan
Definition	A Sector Skills Plan (SSP) is skills planning document informed by research and analysis of WSP. The SSP further informs the development of the 5-year Strategic Plan which is translated into an Annual Performance Plan.
Source of data	Resolution as per Board minutes indicating approval of the Sector Skills Plan
Method of Calculation/Assessment	A simple count of an approved Sector Skills Plan
Means of verification	Approval letter from the DHET
Assumptions	The data collected through research is reliable, valid and timely
Disaggregation of Beneficiaries	Women: N/A Youth: N/A People with disabilities: N/A
Spatial Transformation	National
Calculation	Non-Cumulative
Reporting Cycle	Annually
Desired Performance	An approved Sector Skills Plan that informs the sector on the skills development needs of the sector
Indicator Responsibility	Senior Manager: Skills Planning and Learning Programmes

8. Indicator Title	Number of research reports developed and approved that inform the update of the Sector Skills Plan
Definition	Research is a form of systematic inquiry defined as any perusal of materials related to skills development. This indicator measures the research output of the FoodBev SETA.
Source of data	Resolution as per Board minutes indicating approval of the Research Reports for the year
Method of Calculation/Assessment	A simple count of approved Research Reports
Means of verification	Board approved research reports
Assumptions	The data collected through research is reliable, valid and timely
Disaggregation of Beneficiaries	Women: N/A Youth: N/A People with disabilities: N/A
Spatial Transformation	National
Calculation	Cumulative

8. Indicator Title	Number of research reports developed and approved that inform the update of the Sector Skills Plan
Reporting Cycle	Bi-Annually
Desired Performance	Approved research reports
Indicator Responsibility	Senior Manager: Skills Planning and Learning Programmes

9. Indicator Title	Number of Annexure 2 applications approved
Definition	This indicator measures the number of Annexure 2 applications (WSPs and ATRs) received from big, medium and small companies, evaluated and approved by the Board for payment
Source of data	Resolution as per Board minutes indicating approval of Annexure 2 applications
Method of Calculation/Assessment	Simple count of approved companies for Mandatory Grant by Board
Means of verification	Number of WSP/ATR approved by the Board and Proof of payment
Assumptions	The data stored from WSP/ATR is relevant and representative of the active FoodBev entities.
Disaggregation of Beneficiaries	Women: N/A Youth: N/A People with disabilities: N/A
Spatial Transformation	N/A
Calculation	Cumulative
Reporting Cycle	Annually
Desired Performance	Approved Annexure 2 applications
Indicator Responsibility	Senior Manager: Skills Planning and Learning Programmes

Programme 3

10. Indicator Title	Number of unemployed learners registered on Learnership programmes
Definition	This indicator measures the number of unemployed learners registered on Learnership programmes
Source of data	FoodBev SETA MIS
Method of Calculation/Assessment	Simple count of unemployed learners registered on learnerships
Means of verification	Signed funding contract with two signatures and witnesses, duly signed learning programme agreement with three signatures and witness, certified ID Copy not older than 3 months, Certified copy of learners' highest qualification or assessment results not older than 3 months and contract of employment of the unemployed learner with 2 signatures.
Assumptions	The learning programme agreement with supporting documents are valid and reliable.
Disaggregation of Beneficiaries	Women: 55-65% of annual target Youth: 80-100% of annual target People with disabilities: 1-2% of annual target
Spatial Transformation	National
Calculation	Cumulative (Year – End)
Reporting Cycle	Quarterly
Desired Performance	More than 1 600 unemployed learners registered on Learnership programmes
Indicator Responsibility	Senior Manager: Skills Planning and Learning Programmes

11. Indicator Title	Number of unemployed learners who have completed Learnership programmes
Definition	This indicator measures the number of unemployed learners who have successfully completed Learnership programmes. Completion means the learner met all requirements for competence as supported with an external moderation report or certificate issued by the relevant quality assurance body or council. Learnerships include all learnerships registered with the Department of Higher Education and Training.
Source of data	FoodBev SETA MIS
Method of Calculation/Assessment	Simple count of all unemployed learners where completion of a learnership was processed based on the required evidence
Means of verification	Competence as supported with an external moderation report or certificate issued by the relevant quality assurance body or council.

11. Indicator Title	Number of unemployed learners who have completed Learnership programmes
Assumptions	Quality assurance processes for learnership completion will not change significantly.
Disaggregation of Beneficiaries	Women: N/A Youth: N/A People with disabilities: N/A
Spatial Transformation	National
Calculation	Cumulative (Year – End)
Reporting Cycle	Quarterly
Desired Performance	More learners completing the learnership programmes
Indicator Responsibility	Senior Manager: ETQA

12. Indicator Title	Number of SETA funded students from the Higher Education Institutions registered on Internship Programmes
Definition	The indicator measures the number of students from the Higher Education Institutions placed in the workplace through an Internship Programme.
Source of data	FoodBev SETA MIS
Method of Calculation/Assessment	Simple count of learners from Higher Education institutions registered on internships funded by FoodBev SETA
Means of verification	Signed funding contract with two signatures and witnesses, duly signed learning programme agreement with 2 signatures and witness, certified ID Copy not older than 3 months, Certified copy of learners' highest qualification stamped must be not older than 3 months and contract of employment of the unemployed learner with 2 signatures.
Assumptions	The learning programme agreement with supporting documents are valid and reliable.
Disaggregation of Beneficiaries	Women 55-80% of annual target Youth 80-100% of annual target People with disabilities 1-2% of annual target
Spatial Transformation	National
Calculation	Cumulative (Year – End)
Reporting Cycle	Quarterly
Desired Performance	More than 500 students registered on Internship Programmes
Indicator Responsibility	Senior Manager: Skills Planning and Learning Programmes

13. Indicator Title	Number of students from the Higher Education Institutions who have completed Internship Programmes
Definition	The indicator measures the number of students from Higher Education Institutions who have completed an Internship Programme funded by FoodBev SETA.
Source of data	FoodBev SETA MIS
Method of Calculation/Assessment	Simple count of internships processed for completion funded by FoodBev SETA
Means of verification	Close-out report
Assumptions	Learners completing internship programmes increase their employability
Disaggregation of beneficiaries	Women: N/A Youth: N/A People with disabilities: N/A
Spatial Transformation	National
Calculation	Cumulative (Year – End)
Reporting Cycle	Quarterly
Desired Performance	More students completing Internship programmes
Indicator Responsibility	Senior Manager: ETQA

14. Indicator Title	Number of SETA funded Higher Education Institution graduates placed in companies to gain work experience
Definition	This indicator measures the number of graduates placed in companies in order to gain work experience.
Source of data	FoodBev SETA MIS
Method of Calculation/Assessment	Simple count of higher education graduates registered on work experience programmes funded by FoodBev SETA
Means of verification	Signed funding contract with two signatures and witnesses, duly signed learning programme agreement with 2 signatures and witness, certified ID Copy not older than 3 months, Certified copy of learners' highest qualification stamped must be not older than 3 months and contract of employment of the unemployed learner with 2 signatures.
Assumptions	The learning programme agreements with supporting documents are valid and reliable.
Disaggregation of Beneficiaries	Women 55-80% of annual target Youth 80-100% of annual target People with disabilities 1-2% of annual target
Spatial Transformation	National
Calculation	Cumulative (Year – End)

14. Indicator Title	Number of SETA funded Higher Education Institution graduates placed in companies to gain work experience
Reporting Cycle	Quarterly
Desired Performance	More graduates placed in companies to gain work experience
Indicator Responsibility	Senior Manager: Skills Planning and Learning Programmes

15. Indicator Title	Number of graduates from Higher Education Institutions who have completed Work Experience programme
Definition	The indicator measures the number of students from Higher Education Institutions who have completed a work experience programme funded by FoodBev SETA.
Source of data	FoodBev SETA MIS
Method of Calculation/Assessment	Simple count of graduates on work experience programmes processed for completion funded by FoodBev SETA
Means of verification	Close-out report
Assumptions	Learners completing work experience programmes increase their employability
Disaggregation of Beneficiaries	Women: N/A Youth: N/A People with disabilities: N/A
Spatial Information	National
Calculation	Cumulative (Year – End)
Reporting Cycle	Quarterly
Desired performance	More graduates completing work experience programmes
Indicator Responsibility	Senior Manager: ETQA

16. Indicator Title	Number of SETA funded students from TVET colleges registered on Internship Programme
Definition	The indicator measures the number of students from the TVET Colleges placed in the workplace through an Internship programme in order to obtain a qualification, post completion of an internship
Source of data	FoodBev SETA MIS
Method of Calculation/Assessment	Simple count of TVET learners registered on internships funded by FoodBev SETA
Means of verification	Signed funding contract with two signatures and witnesses, duly signed learning programme agreement with 2 signatures and witness, certified ID Copy not older than 3 months, Certified copy of learners' highest

	qualification stamped must be not older than 3 months and contract of employment of the unemployed learner with 2 signatures.
Assumptions	The learning programme agreements with supporting documents are valid and reliable.
Disaggregation of Beneficiaries	Women 55-80% of annual target Youth 80-100% of annual target People with disabilities 1-2% of annual target
Spatial Transformation	National
Calculation	Cumulative (Year – End)
Reporting Cycle	Quarterly
Desired Performance	More than 490 students from TVET colleges registered on Internship Programme
Indicator Responsibility	Senior Manager: Skills Planning and Learning Programmes

17. Indicator Title	Number of students from TVET colleges who have completed Internship Programme
Definition	The indicator measures the number of students from TVET colleges who have completed an internship programme funded by FoodBev SETA.
Source of data	FoodBev SETA MIS
Method of Calculation/Assessment	Simple count of TVET College learners on internship programmes processed for completion funded by FoodBev SETA
Means of verification	Close-out report
Assumptions	Learners completing internship programmes increase their employability
Disaggregation of beneficiaries (Where applicable)	Women: N/A Youth: N/A People with disabilities: N/A
Spatial information	National
Calculation	Cumulative (Year – End)
Reporting Cycle	Quarterly
Desired performance	More TVET students completing internship programmes
Indicator Responsibility	Senior Manager: ETQA

18. Indicator Title	Number of SETA funded unemployed learners registered on a Candidacy Programme with a registered professional body
Definition	A programme to facilitate access to mentorship, training and professional registration, to build the professional skills required in certain occupations.
Source of data	FoodBev SETA MIS
Method of Calculation/Assessment	Simple count of learners registered on candidacy programmes funded by FoodBev SETA
Means of verification	Signed funding contract with two signatures and witnesses, duly signed learning programme agreement with 2 signatures and witness, certified ID Copy not older than 3 months, Certified copy of learners' highest qualification stamped must be not older than 3 months and contract of employment of the unemployed learner with 2 signatures.
Assumptions	The learning programme agreements with supporting documents are valid and reliable.
Disaggregation of Beneficiaries	Women: N/A Youth: N/A

18. Indicator Title	Number of SETA funded unemployed learners registered on a Candidacy Programme with a registered professional body
	People with disabilities: N/A
Spatial Transformation	National
Calculation	Cumulative (Year – End)
Reporting Cycle	Quarterly
Desired Performance	More learners who are qualified as professionals in their fields
Indicator Responsibility	Senior Manager: Skills Planning and Learning Programmes

19. Indicator Title	Number of employed learners registered on Learnership Programme
Definition	This indicator measures the number of employed learners registered on Learnership programmes
Source of data	FoodBev SETA MIS
Method of Calculation/Assessment	Simple count of employed learners registered on learnerships
Means of verification	Signed funding contract with two signatures and witnesses, duly signed learning programme agreement with three signatures and witness, certified ID Copy not older than 3 months, Certified copy of learners' highest qualification or assessment results not older than 3 months and confirmation of employment by the employer with an employer signature
Assumptions	The learning programme agreements with supporting documents are valid and reliable.
Disaggregation of Beneficiaries	Women: N/A Youth: N/A People with disabilities: N/A
Spatial Transformation	National
Calculation	Cumulative (Year – End)
Reporting Cycle	Quarterly
Desired Performance	More than 1 600 employed learners registered on Learnership Programme
Indicator Responsibility	Senior Manager: Skills Planning and Learning Programmes

20. Indicator Title	Number of employed learners who have completed Learnership programmes
Definition	This indicator measures the number of employed learners who have successfully completed Learnership programmes. Completion means the learner met all requirements for competence as supported with an external moderation report or certificate issued by the relevant quality assurance body or council. Learnerships include all learnerships registered with the Department of Higher Education and Training.
Source of data	FoodBev SETA MIS
Method of Calculation/Assessment	Simple count of all employed learners where completion of a learnership was processed based on the required evidence
Means of verification	Competence as supported with an external moderation report or certificate issued by the relevant quality assurance body or council.
Assumptions	Quality assurance processes for learnership completion will not change significantly.
Disaggregation of Beneficiaries	Women: N/A Youth: N/A People with disabilities: N/A
Spatial information	National
Calculation	Cumulative (Year – End)
Reporting Cycle	Quarterly
Desired performance	More learners completing learnership programmes
Indicator Responsibility	Senior Manager: ETQA

21. Indicator Title	Number of employed learners registered on skills programmes
Definition	This indicator measures the number of employed learners registered for skills programmes. Skills programmes are defined as per SAQA definition and are inclusive of short credit-based courses for the employed worker.
Source of data	FoodBev SETA MIS
Method of Calculation/Assessment	Simple count of employed learners registered on skills programmes
Means of verification	Signed funding contract with two signatures and witnesses, duly signed learning programme agreement with three signatures and witness, certified ID Copy not older than 3 months, Certified copy of learners' highest qualification or assessment results not older than 3 months and confirmation of employment by the employer with an employer signature
Assumptions	The learning programme agreements with supporting documents are valid and reliable.

21. Indicator Title	Number of employed learners registered on skills programmes
Disaggregation of Beneficiaries	Women: N/A Youth: N/A People with disabilities: N/A
Spatial Transformation	National
Calculation	Cumulative (Year – End)
Reporting Cycle	Quarterly
Desired Performance	More than 1 200 employed learners registered on skills programmes
Indicator Responsibility	Senior Manager: Skills Planning and Learning Programmes

22. Indicator Title	Number of employed learners who have completed a skills programme
Definition	This indicator measures the number of employed learners who have completed skills programmes. Skills programmes are defined as per SAQA definition and are inclusive of short credit-based courses for the employed worker.
Source of data	FoodBev SETA MIS
Method of Calculation/Assessment	Simple count of all employed learners where completion of a skills programme was processed based on the required evidence
Means of verification	Competence as supported with an external moderation report or certificate issued by the relevant quality assurance body or council.
Assumptions	Quality assurance processes for skills programme completion will not change significantly.
Disaggregation of Beneficiaries	Women: N/A Youth: N/A People with disabilities: N/A
Spatial information	National
Calculation	Cumulative (Year – End)
Reporting Cycle	Quarterly
Desired performance	More learners completing skills programmes
Indicator Responsibility	Senior Manager: ETQA

23. Indicator Title	Number of SETA funded employed students enrolled and registered on bursaries in higher education institutions and Management Development Programmes
Definition	This indicator addresses the number of employed students who are enrolled on courses that are funded by the FoodBev SETA to address the scarce skills.

23. Indicator Title	Number of SETA funded employed students enrolled and registered on bursaries in higher education institutions and Management Development Programmes
Source of data	FoodBev SETA MIS
Method of Calculation/Assessment	Simple count of employed learners registered on higher education bursaries funded by FoodBev SETA
Means of verification	Signed funding contract with two signatures and witnesses, duly signed learning bursary agreement with two signatures and witness, certified ID Copy not older than 3 months, Certified copy of learners' highest qualification not older than 3 months and confirmation of employment by the employer with an employer signature
Assumptions	The learning programme agreements with supporting documents are valid and reliable.
Disaggregation of Beneficiaries	Women: N/A Youth: N/A People with disabilities: N/A
Spatial Transformation	National
Calculation	Cumulative (Year – End)
Reporting Cycle	Quarterly
Desired Performance	More than 145 employed students enrolled and registered on bursaries in higher education institutions and Management Development Programmes
Indicator Responsibility	Senior Manager: Skills Planning and Learning Programmes

24. Indicator Title	Number of employed students funded through bursaries who have completed their studies in higher education institutions and Management Development Programmes
Definition	This indicator measures the number of employed learners who have completed their studies at higher education institutions funded by FoodBev SETA.
Source of data	FoodBev SETA MIS
Method of Calculation/Assessment	Simple count of all employed learners who completed their studies through a bursary funded by FoodBev SETA
Means of verification	Competence as supported by either a transcript or certificate issued by the higher education institution.
Assumptions	Higher education programmes can address scarce skills in the sector

24. Indicator Title	Number of employed students funded through bursaries who have completed their studies in higher education institutions and Management Development Programmes
Disaggregation of Beneficiaries (where applicable)	Women: N/A Youth: N/A People with disabilities: N/A
Spatial information	National
Calculation	Cumulative (Year – End)
Reporting Cycle	Quarterly
Desired Performance	More students completing their studies
Indicator Responsibility	Senior Manager: ETQA

25. Indicator Title	Number of SETA funded employees registered on AET Programmes
Definition	This indicator measures the number of employees supported with basic foundational skills of reading, writing, understanding, listening, numeracy and mathematics, thus improving communication and writing skills.
Source of data	FoodBev SETA MIS
Method of Calculation/Assessment	Simple count of employed learners registered on AET programmes funded by FoodBev SETA
Means of verification	Signed funding contract with two signatures and witnesses, duly signed AET agreement with three signatures and witness, certified ID Copy not older than 3 months, Certified copy of learners' highest qualification not older than 3 months or assessment results and confirmation of employment by the employer with an employer signature
Assumptions	The learning programme agreements with supporting documents are valid and reliable.
Disaggregation of Beneficiaries	Women: N/A Youth: N/A People with disabilities: N/A
Spatial Transformation	National
Calculation	Cumulative (Year – End)
Reporting Cycle	Quarterly
Desired Performance	More than 250 employees registered on AET Programmes
Indicator Responsibility	Senior Manager: Skills Planning and Learning Programmes

26. Indicator Title	Number of employed learners who have completed AET Programmes
Definition	This indicator measures the number of employed learners who have completed AET programmes as funded by Foodbev SETA.
Source of data	FoodBev SETA MIS
Method of Calculation/Assessment	Simple count of all employed learners who completed an AET programme funded by FoodBev SETA
Means of verification	Competence as supported by the certificate issued for the AET programme.
Assumptions	Completion of AET programmes can provide employees with access to further education and training.
Disaggregation of beneficiaries	Women: N/A Youth: N/A People with disabilities: N/A
Spatial Information	National
Calculation	Cumulative (Year – End)
Reporting Cycle	Quarterly
Desired performance	More learners completing AET programmes
Indicator Responsibility	Senior Manager: ETQA

27. Indicator Title	Number of SETA funded unemployed students registered on the Bursary Programmes (Higher Education Institutions, TVETs, Community Colleges)
Definition	This indicator measures the number of Education Institutions / TVET/ Community College unemployed students funded through the Bursary Programme in order to obtain a qualification.
Source of data	FoodBev SETA MIS
Method of Calculation/Assessment	Simple count of unemployed students registered on Higher Education Institutions/TVET/ Community College bursary programmes funded by FoodBev SETA
Means of verification	Signed funding contract with two signatures and witnesses, duly signed bursary agreement with two signatures, certified ID Copy not older than 3 months, Certified copy of learners' highest qualification not older than 3 months and signed proof of registration/ admission from the Education Institutions /TVET/ Community College
Assumptions	The learning programme agreements with supporting documents are valid and reliable.
Disaggregation of Beneficiaries	Women: 55-80% of annual target Youth: 80-100% of annual target
Spatial Transformation	National
Calculation	Cumulative (Year – End)
Reporting Cycle	Quarterly
Desired Performance	More than 100 unemployed students registered on the Bursary Programme
Indicator Responsibility	Senior Manager: Skills Planning and Learning Programmes

28. Indicator Title	Number of unemployed students who have completed their studies on the Bursary Programme (Higher Education Institutions, TVETs, Community Colleges)
Definition	This indicator measures the number of Higher Education Institutions /TVET/ Community College unemployed students funded through the Higher Education Institutions / TVET/ Community College Bursary Programme who have completed their studies.
Source of data	FoodBev SETA MIS
Method of Calculation/Assessment	Simple count of all unemployed Higher Education Institutions /TVET/ Community College learners funded by FoodBev SETA for a bursary who have completed their studies

28. Indicator Title	Number of unemployed students who have completed their studies on the Bursary Programme (Higher Education Institutions, TVETs, Community Colleges)
Means of verification	Proof of completion issued by Higher Education Institutions /TVET/ Community College.
Assumptions	Learners require funding for their studies
Disaggregation of beneficiaries	Women: N/A Youth: N/A
Spatial Transformation	National
Calculation	Cumulative (Year – End)
Reporting Cycle	Quarterly
Desired Performance	More students completing their studies
Indicator Responsibility	Senior Manager: ETQA

29. Indicator Title	Number of SETA funded Masters' and PhD students registered on the research bursary programme
Definition	This indicator measures the number of postgraduate Masters and Doctoral students (employed and unemployed) funded by FoodBev SETA in order to obtain a qualification
Source of data	FoodBev SETA MIS
Method of Calculation/Assessment	Simple count of learners registered on Masters' and PhD bursaries funded by FoodBev SETA
Means of verification	Signed funding contract with two signatures and witnesses, duly signed bursary agreement with two signatures and witness, certified ID Copy not older than 3 months, Certified copy of learners' highest qualification not older than 3 months and signed proof of registration/ admission from the University
Assumptions	The learning programme agreements with supporting documents are valid and reliable
Disaggregation of Beneficiaries	Women: N/A Youth: N/A People with disabilities: N/A
Spatial Transformation	National
Calculation	Cumulative (Year – End)
Reporting Cycle	Quarterly
Desired Performance	More than 30 Masters and PHD students registered on the research bursary programme
Indicator Responsibility	Senior Manager: Skills Planning and Learning Programmes

30. Indicator Title	Number of Masters' and PhD students who have completed their studies through the research bursary programme
Definition	This indicator measures the number of postgraduate research students (employed and unemployed) funded by FoodBev SETA who have completed their qualification
Source of data	FoodBev SETA MIS
Method of Calculation/Assessment	Simple count of all Masters' and PhD students funded by FoodBev SETA for a bursary who have completed their qualification
Means of verification	Proof of completion issued by higher education institution
Assumptions	Research completed through Masters' and PhD programmes boost innovation and knowledge in the sector including the related sectors of agriculture
Disaggregation of Beneficiaries	Women: N/A Youth: N/A People with disabilities: N/A
Spatial Transformation	National
Calculation	Cumulative (Year – End)
Reporting Cycle	Quarterly
Desired Performance	More students completing their studies
Indicator Responsibility	Senior Manager: ETQA

31. Indicator Title	Number of SETA funded Apprentices registered on an apprenticeship programmes to qualify as Artisans
Definition	This indicator measures the number of apprentices (employed and unemployed) registered through RPL program, employers and Centres of Specialisation programmes.
Source of data	FoodBev SETA MIS
Method of Calculation/Assessment	Simple count of learners registered on apprenticeship programmes funded by FoodBev SETA
Means of verification	Signed funding contract with two signatures and witnesses, duly signed learning programme agreement with two signatures and witness, certified ID Copy not older than 3 months, Certified copy of learners' highest qualification not older than 3 months and signed confirmation of employment by the employer
Assumptions	The learning programme agreements with supporting documents are valid and reliable
Disaggregation of Beneficiaries	Women: N/A

31. Indicator Title	Number of SETA funded Apprentices registered on an apprenticeship programmes to qualify as Artisans
	Youth: N/A People with disabilities: N/A
Spatial Transformation	Employed and Unemployed learners supported nationally
Calculation	Cumulative (Year – End)
Reporting Cycle	Quarterly
Desired Performance	More than 260 funded Apprentices registered on an apprenticeship programmes to qualify as Artisan
Indicator Responsibility	Senior Manager: Skills Planning and Learning Programmes

32. Indicator Title	Number of SETA funded Apprentices completed on apprenticeship programmes and qualifying as Artisans
Definition	This indicator measures the number of apprentices funded by FoodBev SETA who qualify as artisans
Source of data	FoodBev SETA MIS
Method of Calculation/Assessment	Simple count of apprentices funded by FoodBev SETA who qualified as artisans
Means of verification	Proof of trade test results
Assumptions	There is a national shortage of qualified artisans
Disaggregation of Beneficiaries	Women: N/A Youth: N/A People with disabilities: N/A
Spatial Transformation	National
Calculation	Cumulative (Year – End)
Reporting Cycle	Quarterly
Desired Performance	More students completing and qualifying as Artisans
Indicator Responsibility	Senior Manager: ETQA

33. Indicator Title	Number of Co-operatives, NGO's and NPO's supported with training (skills programme, learnership, internship, work experience, short courses and bursaries)
Definition	Grants provided to non-levy paying organisations (Co-operatives, NPO's and NGO's) with an interest in the skills development of beneficiaries and learners in the food and beverages manufacturing sector.
Source of data	DG approval contracts entered to support such organisations.

	<i>A duly signed DG Approval contract entered between the organisation and the SETA, learner agreements, copy of ID of learners, and training attendance register</i>
Method of Calculation/Assessment	Simple count of the number of signed DG approval contract
Means of verification	A duly signed DG approval contract by both parities
Assumptions	That the skills development interventions will assist the entities supported with better skilled individuals who will be able to contribute towards the economic growth of the country through their entities.
Disaggregation of Beneficiaries	Women: N/A Youth: N/A People with disabilities: N/A
Spatial Transformation	National
Calculation	Cumulative (Year – End)
Reporting Cycle	Quarterly
Desired Performance	More entity beneficiaries and learners supported with training interventions that will capacitate them in their entities
Indicator Responsibility	Senior Manager: Skills Planning and Learning Programmes

34. Indicator Title	Number of non-levy paying small businesses supported with training interventions (skills programme, learnership, internship, work experience, short courses and bursaries)
Definition	Grants provided to Small business through discretionary grants funding towards the implementation of strategic plans and annual performance plan. <i>To implement skills development training interventions that will benefit the small business and develop their entrepreneurial skills</i>
Source of data	DG approval contracts entered to support such organisations. <i>A duly signed DG Approval contract entered between the cooperative and the SETA; or a registration form for the cooperative support, stating the kind of support provided</i>
Method of Calculation/Assessment	Simple count of the number of signed DG approval contract
Means of verification	A duly signed DG approval contract by both parities
Assumptions	That the small businesses will help grow the economy through their own growth as a business and that the FoodBev SETA will help them with self-sustainability.
Disaggregation of Beneficiaries	Women: N/A Youth: N/A

34. Indicator Title	Number of non-levy paying small businesses supported with training interventions (skills programme, learnership, internship, work experience, short courses and bursaries)
	People with disabilities: N/A
Spatial Transformation	Skills development support provided National
Calculation	Cumulative (Year – End)
Reporting Cycle	Quarterly
Desired Performance	More non-levy paying small business employees supported with training interventions
Indicator Responsibility	Senior Manager: Skills Planning and Learning Programmes

35. Indicator Title	Number of partnerships entered with public and private sector entities to support the sector with skills development interventions
Definition	The number of established partnerships with Technical and Vocational Education and Training (TVET) colleges, Universities, Community Education and Training (CET) Colleges, training providers and employers for skills development interventions in the sector.
Source of data	Signed MoUs and MOAs with respective public and private sector entities.
Method of Calculation/Assessment	Number of MoUs signed with respective public and private sector entities.
Means of verification	Signed MoUs with 2 signatures and witness
Assumptions	That the partnerships will assist with the delivery of skills development initiatives which can help contribute to the growth of the economy.
Disaggregation of Beneficiaries (where applicable)	Women: N/A Youth: N/A People with disabilities: N/A
Spatial Transformation	National
Calculation	Cumulative (Year – End)
Reporting Cycle	Quarterly
Desired Performance	More partnerships established
Indicator Responsibility	Senior Managers: Stakeholder Relations and Chambers

36. Indicator Title	Number of lecturers who have entered the workplace exposure programme
Definition	TVET lecturers placed at host companies for workplace exposure to be capacitated on latest industry requirements
Source of data	MoUs signed with TVET colleges and employers, TVET lecturer release letter, enrolment forms, certified ID copy.

36. Indicator Title	Number of lecturers who have entered the workplace exposure programme
Method of Calculation/Assessment	Simple count of number of TVET lecturers placed at host companies for exposure
Means of verification	Completed enrolment forms processed under a signed MoU for purposes of the programme
Assumptions	Lecturers and employers are interested in participating in the programme
Disaggregation of Beneficiaries	Women: N/A Youth: N/A People with disabilities: N/A
Spatial Transformation	National
Calculation	Cumulative (Year-end)
Reporting Cycle	Quarterly
Desired Performance	More lecturers entering the workplace exposure programme
Indicator Responsibility	Senior Manager: ETQA

37. Indicator Title	Number of lecturers who have completed the workplace exposure programme
Definition	This indicator measures the TVET lecturers who have completed the workplace exposure programme.
Source of data	Submitted Completion report from the host companies
Method of Calculation/Assessment	Simple count of number of TVET lecturers placed at host companies for exposure
Means of verification	Signed Completion Report with 3 signatures and witnesses from the host companies
Assumptions	Lecturers and employers are interested in participating in the programme
Disaggregation of Beneficiaries	Women: N/A Youth: N/A People with disabilities: N/A
Spatial Transformation	National
Calculation	Cumulative (Year-end)
Reporting Cycle	Quarterly
Desired Performance	More lecturers completing the programme
Indicator Responsibility	Senior Manager: ETQA

38. Indicator Title	Number of rural development projects initiated
Definition	The number of rural development projects initiated and supported in the delivery of skills development initiatives that is aimed at capacitating rural and township women, youth and people with disability.
Source of data	MOU's signed with different entities that are interested in skills development of the designated groups
Method of Calculation/Assessment	Simple count of signed MOAs or MOUs.
Means of verification	Signed MOUs / MOAs between FoodBev SETA and the rural community structures and organisations including state owned organisations
Assumptions	That communities will be interested in partaking in the skills development initiatives.
Disaggregation of Beneficiaries	Target for Women: 50 Youth: 50 People with Disabilities:8
Spatial Transformation	National with a focus on rural areas
Calculation	Cumulative (Year-end)
Reporting Cycle	Annually
Desired Performance	More rural development projects initiated
Indicator Responsibility	Senior Manager: Chambers

39. Indicator Title	Number of partnerships signed to support the trade skills competitions, challenges and conferences
Definition	This indicator measures the number of partnerships formed to support and fund beneficiaries/participants who attend competition, challenges and conferences organized by the World Skills South Africa, BRICS and NAMB.
Source of data	Signed MoU's and MOAs with the respective organisations.
Method of Calculation/Assessment	Number of MoU's signed with respective organisations
Means of verification	Signed MoU's with 2 signatures and witnesses
Assumptions	Participating in these competitions, challenges and conferences will enhance the knowledge and skill of beneficiaries/participants and introduce beneficiaries to current and future skills.
Disaggregation of Beneficiaries	Target for Women: N/A Youth: N/A People with Disabilities: N/A
Spatial Transformation	National
Calculation	Cumulative (Year – End)

39. Indicator Title	Number of partnerships signed to support the trade skills competitions, challenges and conferences
Reporting Cycle	Annually
Desired Performance	More partnerships signed to support the trade skills competitions, challenges and conferences
Indicator Responsibility	Senior Manager: Stakeholder Relations

40. Indicator Title	Number of trade union supported with training interventions (skills programme, learnership, internship, work experience, short courses and bursaries)
Definition	Grants provided to trade unions within the sector that will assist the trade union beneficiaries with better understanding of the sector and implement relevant training interventions
Source of data	Signed MoUs and MOAs with the respective trade union organisations.
Method of Calculation/Assessment	Number of MoUs signed with respective organisations
Means of verification	Signed MoUs with 2 signatures and witnesses
Assumptions	That the MOU/MOA is valid and reliable
Disaggregation of Beneficiaries	Target for Women: N/A Youth:N/A People with Disabilities:N/A
Spatial Transformation	National
Calculation	Cumulative (Year – End)
Reporting Cycle	Annually
Desired Performance	More trade union members supported with training interventions
Indicator Responsibility	Senior Manager: Stakeholder Relations

41. Indicator Title	Approved Annual M&E Plan
Definition	Monitoring is defined as collecting, analysing, and reporting data on inputs, activities, outputs, outcomes and impacts as well as external factors, in a way that supports effective management. Evaluation refers to a time-bound and periodic exercise that seeks to provide credible and useful information to answer specific questions to guide decision making by staff and managers. The objective of the FoodBev SETA M&E plan is to enhance FBS performance and service delivery.
Source of data	Reviewed and updated M&E Annual Plan approved by CEO
Method of Calculation/Assessment	Simple count of an M&E plan

41. Indicator Title	Approved Annual M&E Plan
Means of verification	A M&E Annual Plan approved by the CEO for implementation in the subsequent financial year.
Assumptions	M&E enhances performance and service delivery
Disaggregation of Beneficiaries	Women: N/A Youth: N/A People with disabilities: N/A
Spatial Transformation	N/A
Calculation	Non-Cumulative
Reporting Cycle	Annually
Desired Performance	An approved annual M&E Plan that helps to track and assess the results of the SETA funded interventions and the successful functioning of the organisation.
Indicator Responsibility	Senior Manager: ETQA

42. Indicator Title	Number of career-development events hosted in Rural and Urban areas and/or attended by FoodBev SETA
Definition	This indicator measures the number of career talks, expo's and exhibitions hosted and/or attended by FoodBev SETA in Rural and Urban Areas
Source of data	Invite, Event reports and attendance registers
Method of Calculation/Assessment	Number of events hosted/attended reports
Means of verification	Approved event reports approved by CEO
Assumptions	That the career-development events will assist the learners with understanding what the careers in the sector and the skills required by the sector
Disaggregation of Beneficiaries	Women: N/A Youth: N/A People with disabilities: N/A
Spatial Transformation	National
Calculation	Cumulative (Year – End)
Reporting Cycle	Quarterly
Desired Performance	More career- development events hosted by FoodBev in rural and township areas
Indicator Responsibility	Senior Manager: Stakeholder Relations

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

Programme 4

44. Indicator Title	Number of Public TVET Colleges assisted to apply for occupational programme accreditation
Definition	This indicator measures the number of Public TVET Colleges assisted by FoodBev SETA to apply for accreditation as a skills development provider for occupational programmes. Assistance may be in the form of guidance on the process and requirements, provision of learning material for occupational programmes, and/or capacitation of the Public TVET College. Accreditation may be awarded by either FoodBev SETA or the QCTO. Occupational programmes include occupational qualifications and part qualifications on the Occupational Qualification Sub-framework (OQSF).
Source of data	Information recorded on the SETA quarterly performance report based on evidence as per method of verification.
Method of Calculation/Assessment	Simple count of TVET colleges assisted to apply for accreditation as a skills development provider for occupational programmes
Means of verification	Signed MOU / MOA between FoodBev SETA and the Public TVET College. Evidence of accreditation support provided as per MOU / MOA.
Assumptions	Public TVET Colleges are interested to expand their scope of occupational programme delivery.
Disaggregation of Beneficiaries (where applicable)	Women: N/A Youth: N/A People with disabilities: N/A
Spatial Transformation	National
Calculation	Cumulative (Year-end)
Reporting Cycle	Quarterly
Desired Performance	More TVET Colleges assisted with applying for accreditation for occupational programmes.
Indicator Responsibility	Senior Manager: ETQA

45. Indicator Title	Number of part-qualifications submitted to the QCTO for registration
Definition	A part qualification is defined as an assessed unit of learning that is registered as part of a qualification. This indicator therefore measures the number of part qualifications submitted to the QCTO for registration.
Source of data	Part-qualifications registered and recorded on the SETA quarterly performance report
Method of Calculation/Assessment	Simple count of part qualifications submitted to the QCTO for registration

45. Indicator Title	Number of part-qualifications submitted to the QCTO for registration
Means of verification	Proof of submission of a part qualification to the QCTO which may include an email submission or delivery receipt for physical submission.
Assumptions	The QCTO policy on part qualification development will allow FoodBev SETA to submit part-qualifications for registration.
Disaggregation of Beneficiaries	Women: N/A Youth: N/A People with disabilities: N/A
Spatial Transformation	N/A
Calculation	Cumulative (Year-end)
Reporting Cycle	Annually
Desired Performance	More part qualifications submitted for registration
Indicator Responsibility	Senior Manager: ETQA



13 Autumn Street,
Rivonia, 2128,
South Africa



PO Box 245,
Gallo Manor 2052,
South Africa



www.foodbev.co.za



+27 11 253 7300



+27 11 253 7333



info@foodbev.co.za