

2022/2023

ANNUAL PERFORMANCE PLAN

FOOD & BEVERAGE MANUFACTURING

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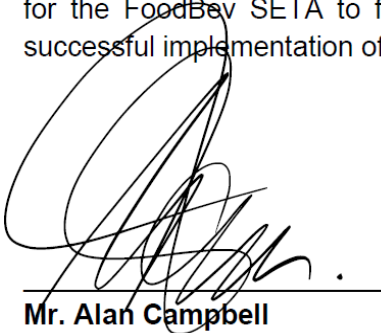
9 MARCH 2022



Accounting Authority Statement

The Accounting Authority of the Food and Beverages Manufacturing SETA (FoodBev SETA) is pleased to present its 2022/23 Annual Performance Plan (APP) which upholds the provisions of National Skills Development Plan (NSDP), amongst other government priorities. The 2022/23 APP has embraced the imperatives of the relevant legislative, including the Economic Recovery and Reconstruction Plan (ERRP) and grant regulatory frameworks governing skills development in South Africa. Most importantly, the 2022/23 APP outputs are informed by the outcomes of the Five -Year FoodBev SETA Strategic Plan aligned to the priority actions identified in the Sector Skills Plan.

The performance outputs highlighted by this planning document will contribute towards skills development aimed at improving the employability of the unemployed, skills enhancement of the employed for improved productivity, as well as creating an opportunity for the business-minded to start up small businesses or cooperatives. The Accounting Authority will continue to provide strategic direction for the FoodBev SETA to fulfil its mandate, as it endorses the 2022/23 APP and commits to the successful implementation of this plan.

A handwritten signature in black ink, appearing to read 'Alan Campbell', is written over a horizontal line.

Mr. Alan Campbell

Chairperson of the Board

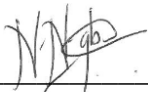
Date: 09 March 2022

Chief Executive Officer Statement

FoodBev SETA as established by the Skills Development Act 97 of 1998, conforms to national government priorities, relevant legislative and grant regulatory frameworks, and in particular the National Skills Development Plan (NSDP) which is in its second year of implementation. The 2022/23 APP is a planning document that is developed in the second year of the Covid-19 pandemic which has greatly changed the normal way of doing life and work. The pandemic has also had a negative impact on skills development in the food and beverages manufacturing sector and nationwide. FoodBev SETA is optimistic pertaining the plans it has in response to the sector needs and national imperatives.

Due to Covid-19 an opportunity to reconsider conventional methods of executing education and training interventions presented itself in line with the Fourth Industrial Revolution. The ability to implement education and training initiatives, the notion of social distancing as means of curbing the spread of the disease meant that the unfamiliar methods of learning such as remote learning and virtual reality learning had to be adopted by the education and training fraternity.

Despite the pessimism that came with the COVID-19 pandemic, the FoodBev SETA Accounting Authority together with the Executive Management will strive to implement its mandate, ensure that priority actions highlighted by the Sector Skills Plan are addressed, as well as strategic orientated goals emanating from the Five-Year Strategic Plan through the output indicators and targets stipulated in the 2022/23 APP. As the Chief Executive Officer, I am confident that the organisation is committed to the implementation of the Annual Performance Plan to achieve predetermined performance outputs, attainment of strategic outcomes, and ultimately contribute positively on the impact of these education and training interventions on the lives of the beneficiaries.



Ms. Nokuthula Selamolela

Chief Executive Officer


Date: 09 March 2022

Official Sign-Off

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the FoodBev SETA under the guidance of FoodBev SETA Accounting Authority.
- Considers all the relevant policies, legislation, and other mandates for which the FoodBev SETA is responsible
- Accurately reflects the Impact, Outcomes and Outputs which the FoodBev SETA will endeavour to achieve over the period 2022-2023.

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

Signature: 

Mr. Mogopodi Pule
Senior Manager: Finance

Signature: 

Ms. Pretty Ngwasheng
Senior Manager: Corporate Services

Signature: 

Ms. Ntokozo Lwandle
Senior Manager: Quality Assurance

Signature: 

Mr. Magugu Maphiwa
Chief Financial Officer

Signature: 

Mr. Siyabonga Dyosiba
Senior Manager: ICT

Signature: 

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

Signature: 

Ms. Nokuthula Selamolela
Chief Executive Officer

Signature: 

Approved by:
Mr. Alan Campbell

Signature: 

Chairperson of the Board

PART A: OUR MANDATE

1. Updates to the relevant legislative and policy mandates

Legislative mandate

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

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

Other policy mandates

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

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 2019-2024 (MTSF)

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

National Skills Development Plan (NSDP)

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

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

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

The NSDP also expressly states that “quality assurance functions carried out by the SETAs including ‘the workplace will be effectively integrated into the Quality Council for Trades and Occupations (QCTO)’ (National Skills Development Plan, 2019:38). It is however understood that the quality assurance functions delegated by the QCTO under the Skills Development Act will be progressively revoked, but that an alternative delegation will be implemented for new occupational qualifications under the Assessment Quality Partner (AQP) model. The exact nature, scope and requirements associated with such a revised delegation are not yet clear and may impact 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 and report results from this system to the Executive Authority. The results are therefore used within monitoring and evaluation of the broader Post-School Education and Training (PSET) sector. Skills and skills development are however also key factors in many other government initiatives such as infrastructure development, addressing unemployment and economic development. FoodBev SETA M&E objectives and results are therefore relevant and of importance to numerous government departments at all three spheres.

3. Updates to Relevant Court Ruling¹

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

PART B: OUR STRATEGIC FOCUS

4. Updated Situation Analysis

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

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

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.

Like other countries across the world, South Africa finds itself at war as it grapples with the COVID-19 pandemic. In March 2020, the national government declared a state of national disaster and put in place a national lockdown in response to the Coronavirus (COVID-19) pandemic. The declaration made by the government brought about the implementation of the Disaster Management Act, 57 of 2002. In terms of Regulation no. 398 of the Disaster Management Act, agriculture and food supply are declared as essential services during the pandemic (South African Government, 2020). This means that the entire food value chain, from farm-related operations, agro-processing and food manufacturing, logistics and related services, wholesale and retail services, and all support functions that ensure efficient delivery of the agro-food system had to be functional to ensure that there is access to sufficient, safe and nutritious food (South African Government, 2020). The South African COVID-19 Risk Adjusted Strategy further indicates that as the production, processing, packaging and distribution of food continues, all COVID-19 health and safety protocols are followed. Most of the safety protocols exist in the sector as it handles food, and these were improved during the Listeriosis outbreak. The pandemic has negatively affected the delivery of skills development training across the country. That said, the SETA needs to adapt to the situation by coming up with interventions that will continue to enable the implementation of education and training in the sector, as well as meeting the SETA mandate.

Economic

According to Statistics South Africa (Stats SA, 2021) the South African economy grew by an annualized 4.6% in the first quarter of 2021, following a decrease of 5.8% in the October-December 2020. Eight out of ten industries reported growth rates in the first quarter, with mining (18.1%), boosted by the production of platinum group metals, iron ore, gold and chromium; finance (7.4%) and trade (6.2%) making the most significant contributions. Manufacturing also increased 1.6% (Trading Economics, 2021). Despite the growth, the official unemployment rate increased by 0.1 of a percentage point from 32.5% in the fourth quarter of 2020 to 32.6% in the first quarter of 2021 making it the highest since 2008 (Stats SA, 2021).

The Food and Beverages manufacturing industry is a major force in the South African economy, providing employment and income to thousands of households and making a substantial contribution to

government tax revenue and export earnings for South Africa. The manufacturing industry represented 21.1% increase of manufacturing in the fourth quarter of 2020 contributing 2.4 percentage points to the GDP growth. The food and beverage sector was one of the largest contributors to the increase in manufacturing (Stats SA, 2021b). Food and beverages manufacturing is a core economic activity in South Africa, with a volume contribution of 27.14% to the total manufacturing activity (Stats SA, 2021c). The food and beverages manufacturing employee numbers decreased from 256 344 in 2019/20 to 246 616 in 2020/21 (SARS, 2021). Despite it being part of the essential service during hard lockdowns, the sector was affected by the COVID-19 pandemic. The alcoholic beverage industry was the hardest-hit subsector in the food and beverages manufacturing sector when COVID-19 restrictions were introduced in the country. Companies in the beverages subsector experienced a significant decline in sales due to the prohibition of sales locally under the Disaster Regulations governing the national lockdown in South Africa, and the closed borders during the initial lockdown. Some companies have reacted by halting of capital investments to mitigate the effects of alcohol ban (Jordaan, 2020).

Recent research suggests that from both the exports and imports perspective South Africa possesses a competitive advantage in a few food and beverages sub-sectors (Sihlobo, 2021). A closer look at data illustrates that between 2015 and 2020 South Africa has been experiencing an increase in trade in the food and beverages sector but has been losing global market share. Although Covid-19 travel restrictions created some delays of food consignments subject to random inspection and sampling at point of entry into South Africa. Exports and imports remained robust in 2020 despite localised lockdowns across the country, indicating an increase in external and domestic demand for food and beverage products (Sihlobo, 2021). Products such as citrus, wine, apples and pears, nuts sugar and fruit juices were highly sought after in the export markets. According to (Sihlobo, 2021) the relatively weaker domestic currency made South Africa's products more competitive in the global market. In terms of imports, South Africa's imports have grown slower than its exports (Quantec, 2021). The imports were primarily underpinned by the growing demand for food ingredients from overseas suppliers by South Africa's larger food processing companies (Ntloedibe, 2021). Fruit juice manufacturers in South Africa import grape and apple juice to blend with their own fruit juices.

To expedite the recovery of South Africa's economy which was deeply affected by the COVID-19 pandemic, the Economic Reconstruction and Recovery Plan (ERRP) was launched by the President of South Africa in 2020. The Economic Reconstruction and Recovery Plan is aimed at stimulating equitable and inclusive growth to expedite the recovery of South Africa's economy that was deeply affected by the Covid-19 pandemic. Education and skills development need to be boosted to strengthen the economic reconstruction and recovery. Reskilling and retraining of workers to address skills mismatch triggered by COVID-19 pandemic and digital acceleration. The production of artisans with the required skills and competencies to drive the delivery and maintenance of infrastructure will be up scaled. In the immediate term, focus SETA skills training on addressing the impact of Covid-19.

Social

Amidst its huge battle with Covid-19 and its attempt to contain the virus outbreak, South Africa is suffering from the increasing rates of unemployment that has reached 32.6% (Stats SA, 2020), as many people have lost their jobs because of the current pandemic and the subsequent lockdown. Youth unemployment remains high at 46.3% in the first quarter of 2021 (Stats SA, 2021). The economy demands skilled and experienced work-seekers, which makes it difficult and lessens the chances for young people to find employment, which ultimately results in some losing hope of ever finding a job (thereby becoming discouraged work-seekers). Therefore, the lack of skills among the youth in SA also plays a part in the escalating unemployment rate as we continue to 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

Technology is driving transformation in the food and beverage industry as companies are looking for new ways to improve their products and services (Telukdarie et al., 2020). There has been a rise in encryption and cybersecurity, as digital technology, and artificial intelligence applications increase. The top ten (10) technologies manufacturing companies are expected to adopt are: cloud computing; internet of things and connected devices; E-commerce and digital trade; big data analytics; robots, non-humanoid; encryption and cyber security; artificial intelligence; 3D and 4D printing and modelling; text, image and voice processing and power storage and generation (World Economic Forum, 2020). The changes in technology are mostly driven by 4IR. 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. COVID-19 has accelerated technological growth and innovation. As effects of COVID-19 are felt across the world, consumers, employees, and citizens across the world are embracing an array of digital activities and technologies throughout their personal and professional lives.

Environmental

Food and beverages manufacturing companies are exposed to a range of direct and indirect risks that have the potential to disrupt the quality, demand, business continuity and ultimately profit. Environmental factors such as climate change and water shortages impact on the food and beverages manufacturing value chain. Climate change, particularly global warming, affects food security through food availability, accessibility, utilisation and affordability. Recent drought patterns have 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 (FAO, 2020). The pollution caused by non-biodegradable packaging such as plastic and polystyrene has a direct impact on the environment. The global increase in consumption of ready-made meals and fast-food results in increased packaging waste generated. Understanding risks associated with climate change can help unlock innovative ways to build resilience and increase long term-profitability.

Legal

Other than the business laws in South Africa, businesses in the country adhere to certain legislation and regulations including the South African COVID-19 Risk Adjusted Strategy in line with the Disaster Management Act, 57 of 2002, 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 14 749 companies who are registered with SARS and classified under food and beverages manufacturing sector (SARS Levy Database, 2021). The small companies comprise 92% of the sector, followed by large companies at 3.6% and medium companies at 4.3%. The distribution of companies among the five Chambers shows that the Food Preparation Products Chamber has the largest number of companies (376) followed by the Production, Processing and Preservation of Meat, Fish, Fruit,

Vegetables, Oil and Fats (235) and Manufacture of Beverages (114). According to the SARS Levy Database (2020), there are 246 616 employees in the sector.

The gender breakdown of employment in the sector based on a comparative analysis of 2019/20, 2020/2021 and 2021/22 WSP submissions illustrates that the sector remains male dominated at 59.3% male, a reduction of 1.1% from 2020 and. In 2021 there was a drop in male representation in five of the eight categories as compared to 2020, with the exceptions being professionals with an increase of 4.67%, elementary occupations with an increase of 4.2% and managers with a marginal increase of 0.13%. In contrast, in 2021 the females representation increased in all categories except service and sale workers. The highest female increases were observed for plant and machine operators and assembler at 12.3%, followed by elementary occupation at 10.4% and managers at 6%. The service and sales workers had the highest decline in 2021, a reduction of 9.1% for males and 20.6% for females, which is attributed the COVID-19 pandemic, which saw the closure of non-essential businesses during stage 4 and 5 lockdowns.

In terms of race, an analysis of the 2021 WSP reveals the largest racial group employed in the Food and Beverages Manufacturing Sector in 2020/21 are Africans, making up 70%, an increase of 1% from 2020. Coloureds represented 17.5% (a drop of 0.5%), followed by Whites at 9.3% (drop by 0.34%), and Indian/Asian at 3% (drop by 0.24%). Africans are predominant in all categories except managerial, where whites are more prevalent at 43%. In 2021 African representation increased in all job categories, except for service and sales worker, which is attributed to the restrictions brought upon by the COVID-19 pandemic.

Looking at the breakdown of employees by age, most employees in the sector, 93 081 (49%) fall within the 35-55 age category, while there were 83 374 (44%) employees that were younger than 35 years old. In addition, employees older than 55 years old comprised of only 12 422 (7%) of employees in the sector. Consequently, there is enough pipeline within the 35-age category in the sector to replace those approaching retirement.

Employees with disabilities only represent 0.61% of total employment in the sector, indicating a 0.01% increase in employment of people disabilities with as compared to 2020/21. The elementary occupation has the highest proportion of workers with disabilities. In the professional category the number of people with disabilities almost doubled increasing to 199 from 100 in 2020/2021. The number of personnel with disabilities increased in the clerical support workers and plant and machine operators and assembler categories in comparison to 2020.

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 change drivers in the sector that influences the type of skills required.

Change Drivers in the Sector

The COVID-19 pandemic has impacted the Food and Beverages Manufacturing sector across the world. The outbreak of this virus resulted in wide-ranging socio-economic consequences including the loss of lives, shrinking government revenues, rapid increase in joblessness and disruption of food and beverages supply chains (United Nations, 2020). The landscape of the supply and demand of skills in the sector is influenced by various long-term drivers which directly impact skills planning initiatives. Below are the long-term drivers of change:

- a) **Technological Advancements** (Akyazi et al., 2020; Telukdarie et al., 2020). Technology is radically transforming industries as food and beverages companies are looking for new way to improve their products and services to counter the impacts of climate change, globalization and changing consumer preferences. COVID-19 has accelerated the shift to digital services and digitalization has become a basic need.
- b) **Climate Change** (FAO, 2020a; von Braun, 2020): Climate change will have far reaching implications for the food and beverages industry. Climate change and associated severe weather, droughts and fires will continue to disrupt food availability, reduce access to food, and affect food quality consumed. Consumers are continuing to choose plant-based diets and expect more sustainability from food manufacturers.
- c) **Food Safety** (Meixner & Katt, 2020; Olaimat et al., 2020; Shahbaz et al., 2020). Food safety is of a particular interest for consumers in emerging and developing countries. Adhering to the food safety standards can help prevent outbreaks of food-borne diseases. Food safety has gained more attention as companies strive to prevent the spread of COVID-19.
- d) **Health and Nutrition** (Hassen et al., 2020): Consumers are paying more attention to safeguarding their health. The need to consume healthier food has also emerged during the COVID-19 pandemic. FoodBev companies must ensure they provide clean and healthy food to continue improving brand image.
- e) **Globalisation** (de Bruin & Dengerink, 2020; Putra et al., 2020): Urbanisation has become a global phenomenon that affects food systems. Continued urbanization and income growth are expected to further alter diets of the growing urban population. The COVID-19 pandemic introduced unexpected stresses on food systems, creating many immediate challenges. Providing sufficient food now and in the future is important.

Summative Analysis: Change drivers and impact on skills planning

The change drivers identified together with the COVID-19 pandemic are likely to have several implications for skills demand and supply in the sector for the foreseeable future. There are generic occupations that are expected to increase in demand in the food and beverages industry and these are: Data Analysts and Scientists; Van and Motorcycle Drivers (for e-commerce deliveries); Digital Marketing and Strategy Specialists; Database and Network Professionals; Business Services and Administration Managers; Business Development Professionals; Big Data Specialists; AI and Machine Learning Specialists, Advertising and Public Relations (World Economic Forum, 2020). Some of these trends are already evident in WSP analysis. As COVID-19 continues to ravage the world, the industry is expected to experience an increased demand for skills such as Food Scientists, Food Technologists and Food Safety and Hygiene Specialists to ensure improved food safety operations and processes. These emerging occupations as well as the current roles, will require the workforce to have the following

associated generic skills: critical thinking and active learning; written and verbal communication; numeracy; complex problem solving; management; social; evaluation, judgement, and decision-making; technical; computer literacy; and digital/information and communication technology (Asian Development Bank, 2021; World Economic Forum, 2020). Specific technical skills and skills related to the new technological developments, along with advanced marketing and sales as well as skills in packaging and marketing become important. Expertise are required in fields of research and development, material science engineering and packaging technology.

4.2. Internal Environment Analysis

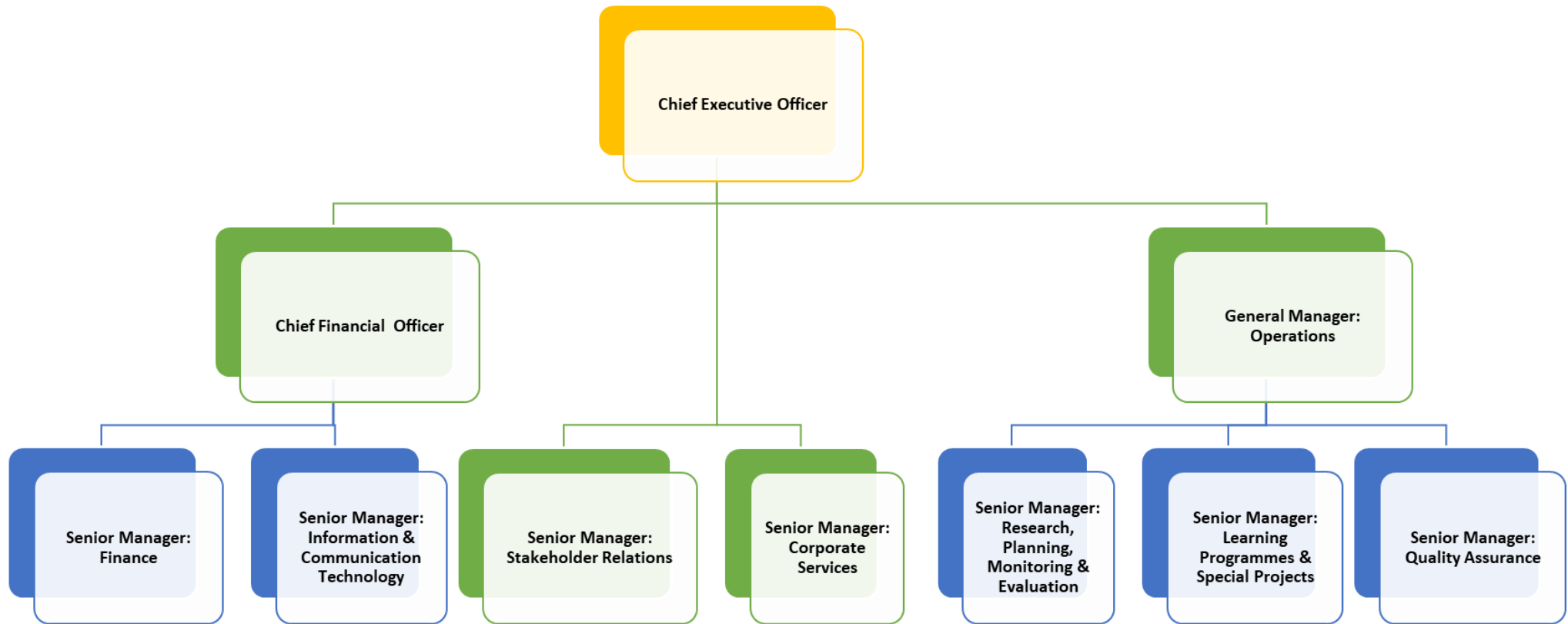
The FoodBev SETA Board is responsible for governance and providing strategic direction and leadership to the organisation. Executive Committee, Finance and Remuneration Committee, Governance and Strategy Committee, and Audit and Risk Committee support the Board. The Board is responsible for ensuring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

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

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

Foodbev SETA has demonstrated resilience against the impact of the COVID-19 pandemic by establishing a COVID-19 task team which developed policies and protocols that guide employees and stakeholders. Some of the protocols which were implemented include a hybrid work model with staff taking turns to work remotely and in the office. Furthermore, Foodbev SETA has improved its ICT tools to ensure that employees can carry out their functions when working remotely. The SETA has also improved its ICT security measures to protect the organisation from the increased ICT risks. Foodbev SETA also adheres to all the communicated regulations of the workplace to ensured that the day-to-day activities and business continues.

High-level Organogram



5. Institutional Programme Performance Information

Programme 1: Administration

Purpose: To provide strategic leadership, management, and support services

Sub-programme: Finance, Supply Chain Management and Assets

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

Outcomes, Outputs, Output Indicators and Targets

NSDP Outcome	Outputs	Output Indicators	Audited results			Estimated performance of the current year	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
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 Procurement Plan	1	1	1	1	1	1	1

Sub-programme: Governance (Audit and Risk)

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

Outcomes, Outputs, Output Indicators and Targets

NSDP Outcome	Outputs	Output Indicators	Audited results			Estimated performance of the current year	MTEF Period		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
Performing system support functions and managed budgets and expenditure that are linked to the SETA mandate	An established sound and effective governance and financial management of the affairs of the organisation through application of good internal control systems include risk, budget, and business processes.	2. Approved Strategic Risk Register	1	1	1	1	1	1	1
		3. Governance Charter reports submitted to DHET	4	4	4	4	4	4	4
		4. Percentage of grants pay-out ratio.	New Indicator	New Indicator	New Indicator	New Indicator	80%	82%	84%
		5. Approved Monitoring & Evaluation Plan	New indicator	1	1	1	1	1	1
		6. Approved Chamber Management Plan	New Indicator	1	1	1	1	1	1
	Well managed and coordinated FoodBev SETA Chambers	7. Approved Stakeholder Management Plan	New Indicator	New Indicator	New Indicator	1	1	1	1

Sub-programme: Human Resources**Purpose:** To provide strategic leadership, management and support services to the SETA**Outcomes, Outputs, Output Indicators and Targets**

NSDP Outcome	Outputs	Output Indicators	Audited results			Estimated performance of the current year	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Performing system support functions and managed budgets and expenditure that are linked to the SETA mandate	An effective human resources management system	8. Approved Human Resources Plan	1	1	1	1	1	1	1

Sub-programme: Information Technology**Purpose:** To provide strategic leadership, management and support services to the SETA**Outcomes, Outputs, Output Indicators and Targets**

NSDP Outcome	Outputs	Output Indicators	Audited results			Estimated performance of the current year	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Performing system support functions and managed budgets and expenditure	Improved efficiency through the development of ICT policies, framework	9. Approved ICT Strategic Plan	1	1	1	1	1	1	1

NSDP Outcome	Outputs	Output Indicators	Audited results			Estimated performance of the current year	MTEF Period		
			2018/19	2019/20	2020/21		2021/22	2022/23	2023/24
that are linked to the SETA mandate.	and/or standards								

Output Indicators: Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
1. Approved Procurement Plan	1	0	0	0	1
2. Approved Strategic Risk Register	1	0	0	0	1
3. Governance Charter reports submitted to DHET	4	1	1	1	1
4. Percentage of grants pay-out ratio	80%	0	0	0	80% ²
5. Approved Monitoring & Evaluation Plan	1	0	0	0	1
6. Approved Chamber Management Plan	1	0	0	0	1
7. Approved Stakeholder Management Plan	1	0	0	0	1
8. Approved Human Resources Plan	1	0	0	0	1
9. Approved ICT Strategic Plan	1	0	0	0	1

Explanation of Planned Performance over the Medium-Term Period

For the MTEF period, 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. Enhanced stakeholder management and chamber management activities. Programme 1 will also ensure the implementation of sound training and development initiatives so that employees are developed appropriately for them to contribute towards the achievement of the organisation's objectives. Through the development of sound ICT systems, human

² Represents a year-to-date target.

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 R58 276 million.**

Programme 2: Skills Planning

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

Sub-programme: Sector Skills Plan and Research

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

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Audited results			Estimated performance of the current year	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Identified and increased production of occupations in high demand	Evaluated and analysed Annexure 2: training plans and actual training reports complemented by labour market research to identify scarce and critical skills needs in the sector	10. Number of Approved Sector Skills Plans (SSP)	1	1	1	1	1	1	1
	Evidence-based research to inform sector planning (SSP, SP and Business planning)	11. Number of research reports developed and approved	6	5	6	4	4	5	5
		12. Number of research articles	New Indicator	New Indicator	New Indicator	New Indicator	1	1	1

		published in a journal							
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Sub-programme: Workplace Skills Plans and Annual Training Reports

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

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Audited results			Estimated performance of the current year	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Identified and increased production of occupations in high demand	Employers participating in the workplace training	13. Percentage of compliant Annexure 2 applications evaluated and approved	Large companies 219 Medium companies 204 Small Companies 330	Large companies 221 Medium companies 211 Small Companies 313	665: levy-paying 7: non-levy paying	740: levy-paying	90% of Large companies 85% of Medium companies 80% Small Companies	90% of Large companies 85% of Medium companies 80% Small Companies	90% of Large companies 85% of Medium companies 80% Small Companies

Output Indicators: Annual and Quarterly Targets for Programme 2

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
10. Number of Approved Sector Skills Plans (SSP)	1	0	1	0	0
11. Number of research reports developed and approved	4	0	2	0	2
12. Number of research articles published in a journal	1	0	0	0	1
13. Percentage of compliant Annexure 2 applications evaluated and approved	90% of Large companies	0	90% of Large companies	0	0

	85% of Medium companies		85% of Medium companies		
	80% Small Companies		80% Small Companies		

Explanation of Planned Performance over the Medium-Term Period

During the 2022/23 financial year, the Research Unit has expanded its scope to include research report submission for journal publications. Planned research for the MTEF period include research on the Transformation priority of the SETA to better understand the impact on the FoodBev SETA initiatives on the sector pertaining to this priority.

More efforts to increase the number of submitted WSP/ATRs will be made by the FoodBev SETA through focused and regular stakeholder engagements.

Total budget for Programme 2 is R89.429 million.

Programme 3: Learning Programmes and Projects

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

Sub Programme: Implementation of Learning Programmes

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

Outcomes, Outputs, Output Indicators and Targets

NSDP Outcome	Outputs	Output Indicators	Audited results			Estimated performance of the current year	MTEF Period		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
Linked education and the workplace	Middle and high-level skills need addressed in the sector to address scarce	14. Number of unemployed learners registered on a Learnership programme	2399	1,816 SETA Funded & 390 Sector Funded	2,402 SETA Funded & 418 Sector Funded	1,295 SETA Funded & 100 Sector Funded	1,800 SETA Funded	1,900 SETA Funded	2,000 SETA Funded

NSDP Outcome	Outputs	Output Indicators	Audited results			Estimated performance of the current year	MTEF Period		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
	and critical skills	15. Number of unemployed learners who have completed a Learnership programme	858 SETA Funded & 72 Sector Funded	1,641 SETA Funded & 99 Sector funded	753 SETA Funded & 105 Sector Funded	500 SETA Funded & 40 Sector Funded	1,400 SETA Funded	1,450 SETA Funded	1,500 SETA Funded
	Students obtain qualifications and work experience	16. Number of SETA funded students from the Higher Education Institutions registered on Internship Programmes	556	224	414	330	450	410	420
		17. Number of students from Higher Education institutions who have completed an Internship Programme	282	487	195	100	100	105	110
		18. Number of SETA funded Higher Education Institution	543	159	512	525	450	475	500

NSDP Outcome	Outputs	Output Indicators	Audited results			Estimated performance of the current year	MTEF Period		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
		graduates placed in companies for workplace-based learning programmes							
		19. Number of graduates from Higher Education Institutions who have completed a Workplace based learning programme	285	273	195	200	250	325	345
		20. Number of SETA funded students from TVET Colleges registered on a Workplace Based Learning Programme	1,280	351	1,061	530	600	650	700
		21. Number of students from TVET colleges who have completed a Work based	199	589	526	150	150	290	310

NSDP Outcome	Outputs	Output Indicators	Audited results			Estimated performance of the current year	MTEF Period		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
		Learning Programme							
		22. Number of SETA funded unemployed learners registered on a Candidacy Programme with a registered professional body	0	1	0	3	3	3	3
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	23. Number of employed learners registered on a Learnership Programme	1,768	1,254 SETA Funded & 85 Sector Funded	453 SETA funded & 151 sector funded	1,100 SETA Funded & 100 Sector Funded	1,500 SETA Funded	1,580 SETA Funded	1,664 SETA Funded
		24. Number of employed learners who have completed a learnership programme	802 SETA Funded & 64 Sector Funded	1,297 SETA funded & 87 Sector funded	755 SETA funded & 91 Sector Funded	50 SETA Funded & 25 Sector Funded	800 SETA Funded	820 SETA Funded	882 SETA Funded
		25. Number of unemployed learners registered on a	New Indicator	New Indicator	New Indicator	200	250 SETA Funded	300 SETA Funded	350 SETA Funded

NSDP Outcome	Outputs	Output Indicators	Audited results			Estimated performance of the current year	MTEF Period		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
		skills programme							
		26. Number of unemployed learners who have completed a skills programme	New Indicator	New Indicator	New Indicator	100	125	150	175
		27. Number of employed learners registered on a skills programme	1,392	810 SETA funded & 75 Sector funded	1,157 SETA funded & 85 Sector funded	1,500 SETA Funded & 100 Sector Funded	1,000 SETA Funded	1,100SETA Funded	1,200SETA Funded
		28. Number of employed learners who have completed a skills programme	541 SETA Funded & 425 Sector Funded	904 SETA funded & 334 Sector funded	541 SETA funded & 335 Sector funded	700 SETA Funded & 50 Sector Funded	500 SETA Funded	550 SETA Funded	600 SETA Funded
	Employed and unemployment learners supported through provision of bursaries to address the	29. Number of SETA funded employed students registered on bursaries in higher education	230	153	17	160	100	110	120

NSDP Outcome	Outputs	Output Indicators	Audited results			Estimated performance of the current year	MTEF Period		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
	scarce and critical skills	institutions and Management Development Programmes							
		30. Number of SETA funded employed students who have completed their bursary studies in higher education institutions and Management Development Programmes	158	117	69	70	75	50	60
	Employed and unemployed learners capacitated with numeracy and literacy	31. Number of SETA funded learners registered on AET Programmes	298	191	225	275	225	250	275
		32. Number of SETA funded learners who have completed AET Programmes	159 SETA Funded & 1 Sector Funded	190	192	110	110	125	140

NSDP Outcome	Outputs	Output Indicators	Audited results			Estimated performance of the current year	MTEF Period		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
Improved skills level in the South African workforce Increased access to occupationally directed programmes	Employed and unemployed learners supported through provision of bursaries to address the scarce and critical skills	33. Number of SETA funded unemployed students registered on the Bursary Programme (Higher Education Institutions, TVETs, Community Education and Training (CET) Colleges)	New Indicator	65	106	120	120	125	130
		34. Number of unemployed students who have completed their studies on the Bursary Programme (Higher Education Institutions, TVETs, Community Education and Training (CET) Colleges)	New Indicator	4	40	20	60	15	30

NSDP Outcome	Outputs	Output Indicators	Audited results			Estimated performance of the current year	MTEF Period		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
	Enhanced research and development in human capital for a growing body of knowledge economy	35. Number of SETA funded Masters and PhD students registered on the research bursary programme	30	31	26	40	30	40	45
		36. Number of SETA funded Masters and PhD students who have completed their studies through the research bursary programme	18	18	6	10	10	15	15
	Apprentices qualified to become Artisans	37. Number of SETA funded Apprentices registered on an apprenticeship programme	229	139	368	187	300	306	320
		38. Number of SETA funded Apprentices who have completed an	90	55	74	30	200	170	200

NSDP Outcome	Outputs	Output Indicators	Audited results			Estimated performance of the current year	MTEF Period		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
		apprenticeship programme.							
		39. Number of learners registered on the Recognition of Prior Learning (RPL) Programmes	86	30	N/A	0	50	55	60
Entrepreneurs and cooperatives supported with skills development needed for their growth	Small enterprises, NGOs, and cooperatives CBOs supported through the provision of accredited skills training programmes	40. Number of small businesses (business owner/s and/or learners) or co-operatives supported with training interventions (skills programme, learnership, internship, work experience, short courses and bursaries)	New Indicator	New Indicator	8	70	70	75	80
		41. Number of CPOs or NGOs or NPOs supported with	New Indicator	New Indicator	New Indicator	New Indicator	10	10	10

NSDP Outcome	Outputs	Output Indicators	Audited results			Estimated performance of the current year	MTEF Period		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
		training interventions (skills programme, learnership, internship, work experience, short courses and bursaries)							

Output Indicators: Annual and Quarterly Targets for Programme 3

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
14. Number of unemployed learners registered on a Learnership programme	1,800	0	500	1,000	300
15. Number of unemployed learners who have completed a Learnership programme	1,400	0	420	770	210
16. Number of SETA funded students from the Higher Education Institutions registered on an Internship Programme	450	0	180	220	50
17. Number of students from Higher Education institutions who have completed an Internship Programme	100	0	30	55	15
18. Number of SETA funded Higher Education Institutions graduates placed in companies for Workplace Based Learning programmes	450	0	30	125	295
19. Number of graduates from Higher Education Institutions who have completed a Workplace Based Learning programme	250	30	70	75	75
20. Number of SETA funded students from TVET colleges registered on a Workplace Based Learning programme	600	0	200	347	53
21. Number of students from the TVET colleges who have completed a Workplace Based Learning programme	150	0	45	85	20

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
22. Number of SETA funded unemployed learners registered on a Candidacy Programme with a registered professional body	3	0	0	0	3
23. Number of employed learners registered on a Learnership programme	1,500	0	450	800	250
24. Number of employed learners who have completed a Learnership programme	800	0	240	440	120
25. Number of unemployed learners registered on a skills programme	250	0	100	75	75
26. Number of unemployed learners who have completed a skills programme.	125	0	75	25	25
27. Number of employed learners registered on a skills programme	1,000	0	500	250	250
28. Number of employed learners who have completed a skills programme.	500	0	250	125	125
29. Number of SETA funded employed students registered on bursaries in higher education institutions and Management Development Programmes	100	0	25	53	22
30. Number of SETA funded employed students who have completed their studies in higher education institutions and Management Development Programmes.	75	0	23	41	11
31. Number of SETA funded learners registered on AET Programmes	225	0	68	124	33
32. Number of SETA Funded learners who have completed AET Programmes	110	10	40	50	10
33. Number of SETA funded unemployed students registered on the Bursary Programme (Higher Education Institutions, TVETs, Community Education and Training (CET) Colleges)	120	0	36	66	18
34. Number of unemployed students who have completed their studies on the Bursary Programme (Higher Education Institutions, TVETs, Community Education and Training (CET) Colleges.	60	0	18	33	9
35. Number of SETA funded Masters and PhD students registered on the research bursary programme	30	0	9	17	4
36. Number of Masters and PhD students who have completed their studies through the research bursary programme	10	0	3	6	1
37. Number of SETA funded Apprentices registered on an apprenticeship programme	300	0	100	140	60
38. Number of SETA funded Apprentices who have completed an apprenticeship programme.	200	0	80	30	90
39. Number of learners registered on the Recognition of Prior Learning (RPL) Programmes	50	0	20	20	10

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
40. Number of small businesses (business owner/s and/or learners) or co-operatives supported with training interventions (skills programme, learnership, internship, work experience, short courses and bursaries)	70	0	0	30	40
41. Number of CPOs or NGOs or NPOs supported with training interventions (skills programme, learnership, internship, work experience, short courses, and bursaries)	10	0	0	5	5

Sub Programme: Special Projects and Partnerships

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

Outcomes, Outputs, Output Indicators and Targets

Outcome	Output	Output Indicators	Audited results			Estimated performance of the current year	MTEF Period		
			2018/19	2019/20	2020/21		2021/22	2022/23	2023/24
The growth of the public college system supported Linked education and the workplace Increased access to occupationally directed programmes	Established partnerships with Public Technical Education and Training (TVET) Colleges, Universities, Community Education and Training (CET) Colleges, training providers, World Skills South Africa, BRICS, NAMB, public entities, government departments, employers, and rural communities to support women, Youth	42. Number of partnerships entered with employers to support the sector skills development interventions.	13	9	10	10	4	10	10
		43. Number of partnerships entered with post school education institutions to support skills development interventions.	New Indicator	New Indicator	New Indicator	New Indicator	4	5	5
		44. Number of people trained in entrepreneurship with entrepreneurial skills to start their own business	New Indicator	New Indicator	New Indicator	New Indicator	10	12	14

Outcome	Output	Output Indicators	Audited results			Estimated performance of the current year	MTEF Period		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
Encouraged and supported worker-initiated training	and People living with disability.	45. Number of lecturers who have entered the workplace exposure programme	N/A	5	N/A	5	5	6	8
		46. Number of lecturers who have completed workplace exposure programme	8	5	N/A	3	4	5	6
	Trade unions supported through the provision of skills training programmes	47. Number of Trade-Unions supported with training interventions	New indicator	3	3	3	3	3	3

Output Indicators: Annual and Quarterly Target for Programme 3

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
42. Number of partnerships entered with employers to support the sector skills development interventions.	4	0	1	2	1
43. Number of partnerships entered with post school education institutions to support the sector skills development interventions	4	0	2	0	2
44. Number of people trained in entrepreneurship with entrepreneurial skills to start their own business	10	0	0	5	5

45. Number of lecturers who have entered the workplace exposure programme	5	0	1	3	1
46. Number of lecturers who have completed workplace exposure programme	4	0	0	0	4
47. Number of Trade-Unions supported with training interventions	3	0	0	1	2

Sub- programme: Career Guidance

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

Outcomes, Outputs, Output Indicators and Targets

Outcome	Output	Output Indicators	Audited results			Estimated performance of the current year	MTEF Period		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
8. Supported career development services	Capacitated career development practitioners and learners through provision of career development services	48. Number of career development events hosted in Rural/Urban areas and/or attended by FoodBev SETA	New Indicator	36	20	22 - Urban 33 – Rural	30 - Urban 35- Rural	32 - Urban 43 - Rural	40 - Urban 45 – Rural
		49. Number of career development practitioners trained	New Indicator	New Indicator	42	60	60	90	120
		50. Number of strategic engagements facilitated with stakeholders	New Indicator	New Indicator	New Indicator	New Indicator	6	8	10

Outcome	Output	Output Indicators	Audited results			Estimated performance of the current year	MTEF Period		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
		51. Percentage increase of stakeholder satisfaction level	New Indicator	New Indicator	New Indicator	New Indicator	75%	80%	83%

Output Indicators: Annual and Quarterly Targets for Programme 3

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
48. Number of career development events hosted in Rural/Urban areas and/or attended by FoodBev SETA	30-Urban 35 – Rural	10-Urban 10-Rural	10-Urban 10-Rural	0	10-Urban 15-Rural
49. Number of career development practitioners trained	60	20	20	0	20
50. Number of strategic engagements facilitated with Stakeholders	6	0	2	2	2
51. Percentage increase of stakeholder satisfaction level	75%	0	0	0	75%

Explanation of Planned Performance over the Medium-Term Period

For the 2022 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. FoodBev will also support programmes such as Information Technology that would enable the Food and Beverage manufacturing sector to be proactive and respond to the industrial changes brought about 4IR.

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 artisans, the funding for artisan training will continue to be a priority and the target will increase as per the identified need. Over and above the funding for Artisan, Recognition of Prior Learning (ARPL) will also be prioritised 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 areas. In addition, the FoodBev SETA will forge partnerships with private sector, and government entities 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 with public and private sector entities to support skill development interventions. Over and above that, partnerships will be formed with TVET colleges, the sector, and the SETA to provide industry exposure to lecturers in the TVET system to assist in the review of the TVET college curriculum in order to align with sector needs (TVET lecturer upskilling) and to fund TVET college lecturers that will be placed in the industry or in exchange programs (locally or internationally).

The need for an increased focus on monitoring and evaluation capacity and efforts continues to be a priority in the administration activities of the organisation to determine the relevance, credibility and value of skills development interventions funded and facilitated by FoodBev SETA in relation to the envisioned outcomes of the National Skills Development Plan. M&E supports organisation-wide learning and is a key element to planning, implementation, and continuous improvement. The goal of M&E is to improve performance and service delivery. The proposed outputs and outcomes are intended to track and verify planned performance, and determine the contribution made by FoodBev SETA towards National Skills Development Plan outcomes, and impact as envisioned in the FoodBev SETA strategy. 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 R325.005 million.

Programme 4: Quality Assurance

Purpose: Increase availability of accredited public skills development providers

Sub-programme: Provider accreditation

Purpose: Increase availability of accredited public skills development providers

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Audited results			Estimated performance of the current year	MTEF Period		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
Supported growth of the public college system	Public TVET Colleges capacitated to offer occupational programmes	52. Number of Public TVET Colleges assisted to apply for occupational programme accreditation	New Indicator	New Indicator	2	2	2	2	2
		53. Number of qualifications/part qualifications/skills programme submitted to the QCTO for registration	New Indicator	New Indicator	New Indicator	New Indicator	4	0	0
		54. Number of Public TVET and CET Colleges attaining FoodBev SETA secondary accreditation.	New Indicator	New Indicator	New Indicator	New Indicator	2	3	3
		55. Number of FoodBev SETA offices established and maintained in TVET Colleges.	New Indicator	New Indicator	4	4	2	2	2

Output Indicators: Annual and Quarterly Targets from Programme 4

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
52. Number of Public TVET Colleges assisted to apply for occupational programme accreditation.	2	0	0	0	2
53. Number of qualifications/part qualifications/skills programme submitted to the QCTO for registration.	4	0	0	4	0
54. Number of Public TVET and CET Colleges attaining FoodBev SETA secondary accreditation.	2	0	0	0	2
55. Number of FoodBev SETA offices established and maintained in TVET Colleges.	2	0	1	1	0

Explanation of Planned Performance over the Medium-Term Period

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

The NSDP stipulates outcomes to support the growth of the public TVET College system and to link education and the workplace. FoodBev SETA proposes to capacitate TVET and CET Colleges through learning materials, assessor and moderator training with an aim of ensuring improving their capacity to meet necessary accreditations requirements. This will ensure relevance of their programs and improve enrolments in FoodBev SETA programs. Additionally, FoodBev SETA will also assist employers in the sector to apply for QCTO accreditation for new programmes once the processes required for implementation of the new qualifications have been established. The target as set have been aligned with projected new programme registrations and the associated projected demand for accreditation.

The SETA's Learning Programmes commitments highlight the fact that the SETA will have to operate under a dual occupational learning programme quality assurance model in the medium term. Quality assurance functions delegated for historically registered qualifications will systematically be phased out as the replacement QCTO occupational programmes are registered. The replacement programmes will require FoodBev SETA to perform Assessment Quality Partner (AQP) functions whilst performing Quality Assurance Partner (QAP) functions during the teach-out period of the old programmes. Performing either of the two sets of functions will however contribute to the NSDP outcome of linking education and the workplace. Employers will be awarded workplace approval for implementation of occupational programmes to ensure workplace-based learning programmes

adhere to minimum requirements and are aligned to the associated education or theory of the programme. These processes will be established in the planned period but will only be implemented in subsequent financial years. Functions related to the Sub-programme: Learning Programmes are incorporated into the Annual Operational Plan as activities and will not reflect in the Annual Performance Plan.

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

Under the sub-programme: Qualification Development, the majority of qualification development work has been completed to replace historically registered qualifications with occupational qualifications in the QCTO format. It is anticipated that the 4IR and impact of covid19 may introduce new job roles and render others redundant. Therefore, new qualifications that are responsive to these changes will still be developed. The next phase will mostly require the registration of part qualifications to replace skills programmes associated with old programmes. There is a need in the FoodBev sector for part qualifications associated with:

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

The outputs as specified will contribute towards increasing access to occupationally directed programmes as outcome in the NSDP. This in turn will contribute to the availability of fit-for-purpose programmes which addresses sector skills needs and have the potential to increase employability or self-employment upon completion. These programmes also have the potential to empower women who can increase their economic activity and household contribution. **Total budget for Programme 4 is R5 512 million.**

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

The identified performance areas are:

6.1. Addressing Artisan Shortages and Development

The FoodBev SETA continues to assign higher targets for the training of artisans, especially Millwrights in the sector as one of the occupations that are hard to fill. The demand for Fitter and Turners as well as Electricians has slightly decreased in the Food and Beverages Manufacturing Sector, but the demand remains high within the entire manufacturing sector, as the country still needs to train

30 000 artisans by the year 2030. This change will be monitored closely in the next coming years as the SETA continues to prioritise national priorities and sector needs. A multi-pronged strategy is still key with regards to the employability of artisans in the food and beverage sector.

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

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

6.3. *Transformation*

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

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

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

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

7. Programme Resource Considerations

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

Financial Performance data				Estimated performance of the current year	Medium Term Estimates		
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Revenue (R'000)							
Sale of goods and services other than capital assets	174	5 577	2 696	-	-	-	-
Grant Recovery	174	5 577	2 696	-	-	-	-
Entity revenue other than sales	60 338	56 671	37 093	38 954	34 217	35 585	37 009
Fines penalties and forfeits	13 686	6 429	5 593	6 956	-	-	-
Investment income	46 652	50 241	31 500	31 998	34 217	35 585	37 009
Entity revenue	60 512	62 248	39 789	38 954	34 217	35 585	37 009
Transfers received	370 412	393 607	283 850	420 854	444 006	461 766	480 237
Admin - 10.5%	48 772	51 581	37 272	55 237	58 276	60 607	63 031
Employer Grant Fund Levy - 20%	91 769	98 675	70 513	105 214	111 002	115 442	120 059
Discretionary Grants - 49.5%	229 871	243 352	176 065	260 403	274 729	285 718	297 147

Financial Performance data				Estimated performance of the current year	Medium Term Estimates		
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
FoodBev Revenue	430 924	455 855	323 639	459 808	478 223	497 352	517 246
Retained Funds	-	-	-	64 476	-	-	-
Total funds available	430 924	455 855	323 639	524 283	478 223	497 352	517 246
Less Expenditure (R'000)							
Programme 1 – Administration	37 262	43 993	59 840	55 237	58 276	60 607	63 031
Administration - 10%	34 749	41 566	57 159	53 384	55 501	57 721	60 030
QCTO - 0.5%	2 513	2 427	2 681	1 853	2 775	2 886	3 001
Transfers and subsidies	320 195	302 366	199 323	469 046	419 947	436 745	454 215
Programme 2 - Employer Grant @80% Pay-out ratio	74 911	78 872	52 599	75 754	88 801	92 353	96 047
- Research, Project Administration Expense	2 306	-	-	878	628	653	679
Programme 3 - Discretionary Grants*	229 807	203 348	129 982	363 796	306 310	318 562	331 305
- Project administration Expense@7.5%	9 620	15 885	15 712	24 724	18 695	19 443	20 221
Programme 4 - Quality Assurance: Project admin expense	3 551	4 260	1 030	3 895	5 512	5 733	5 962
Total expenses	357 457	346 359	259 163	524 283	478 223	497 352	517 246
(Deficit)/ Surplus	73 467	109 496	64 476	-	-	-	-

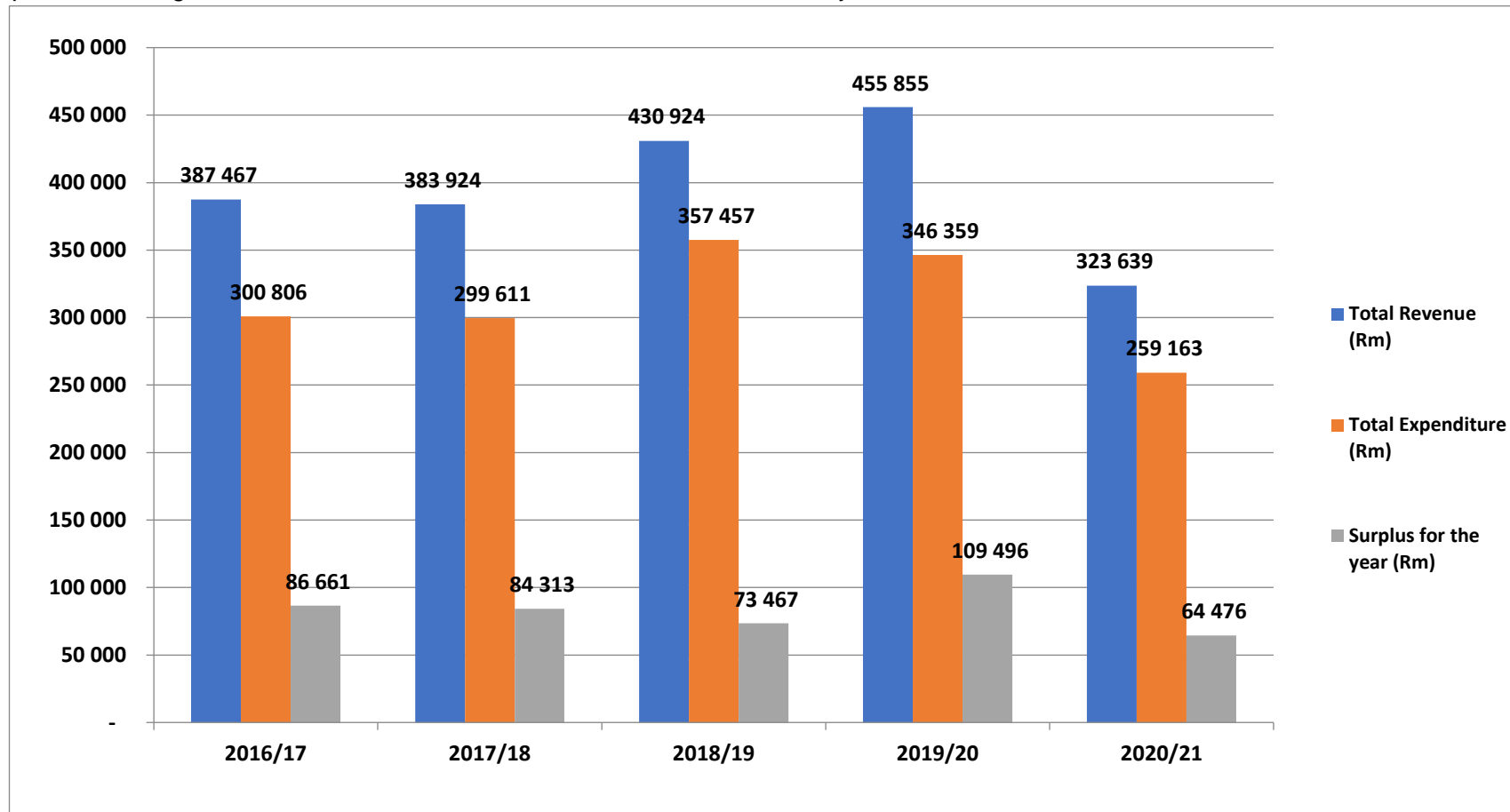
¹ The budget is based on 20% and does not include the BUSA case as yet which will apply once a directive is received from DHET.

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

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



Key Risks

Outcome	Key Risk	Risk Mitigation
1. Performing system support functions and managing the budgets and expenditure linked to the SETA mandate.	<ol style="list-style-type: none"> 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. <p>Inadequate implementation and achievements of APP targets as result of COVID-19 pandemic</p>	<ol style="list-style-type: none"> 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. 1.5 Revised SETA budget and programme deliverables (i.e., indicators and targets) in response to COVID-19 pandemic. 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. 6.5 Implementation of IT Strategy and Plan which includes prevention, detection and resolution of cyber security threats 6.6 Consider innovative means of supporting distance learning (e.g., e-learning) to enable continuity of education and training in the sector, as means of ensuring that the SETA implements its

Outcome	Key Risk	Risk Mitigation
		mandate and delivers against its performance targets during the COVID-19 outbreak.
2. Identified and increased production of occupations in high demand	1. Ineffective sector skills plan. 2. Inaccurate data received from the submitted Annexure 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. 3.1 Conduct workshops targeting small businesses with regards to the importance of participating in skills development initiatives
3. Linked 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.
4. Improved skills level 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.
5. Increased 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	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 Sufficient resources recruited that will implement M&E plan 6.1 Research and M&E units to collaborate on activities and outputs.

Outcome	Key Risk	Risk Mitigation
	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 FoodBev SETA 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	7.1 Establishment of internal controls and standard operating procedures to verify data prior to submissions. 7.2 Continued engagement with the Department of Higher Education and Training to ensure compliance with and alignment to comprehensive report rules 8.1 Mobilise and garner support from all sub sectors 8.2 Develop a schedule of Chamber meetings and communicate in advance 9.1 Evaluate public TVET College capacity prior to initiating assistance for accreditation
6. The growth of the public college system supported	1. Lack of capacity in public TVET Colleges to deliver responsive occupational programmes.	1.1 Evaluate public TVET College capacity prior to initiating assistance for accreditation. 1.2 Continued engagement with the QCTO regarding development of TVET qualifications.
7. Entrepreneurs and cooperatives supported with skills development needed for their growth	1. No response to the FoodBev SETA training interventions by SMMEs and cooperatives.	1.1 Conduct workshops to assist companies with workplace skills planning and Budget to support this. 1.2 Identify companies that will be assisted by FoodBev SETA to complete the WSP forms.
8. Encouraged and supported worker-	1. No response to the FoodBev SETA training interventions by Trade unions.	1.1 Conduct workshops to assist Trade Unions with skills planning.

Outcome	Key Risk	Risk Mitigation
initiated training		
9. Supported 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 DESCRIPTIONS (TID)

Programme 1

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

2. Indicator Title	Approved Strategic Risk Register
Definition	Refers to the list of identified strategic risks that threaten to disrupt the achievement of the organisational strategic goals, for the coming year
Source of data	Approved Strategic Risk Register by the Board or delegate
Method of Calculation/Assessment	Simple count of an approved annual strategic risk register
Means of verification	Approved Strategic Risk Register by the Board
Assumptions	Will assist the organisation to monitor its control improvement plans in order to reduce the residual risk ratings of the strategic risks
Disaggregation of Beneficiaries	Women: N/A Youth: N/A People with disabilities: N/A
Spatial Transformation	N/A
Calculation	Non-Cumulative
Reporting Cycle	Annually
Desired Performance	An approved Annual Strategic 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	Governance Charter reports submitted to DHET
Definition	Regulatory reports on the parameters within which the SETA Accounting Authorities should operate and to ensure the application of principles of good corporate governance.
Source of data	Proof of submission to DHET
Method of Calculation/Assessment	Simple count of Governance Charter Reports submitted to DHET
Means of verification	Proof of submission to DHET
Assumptions	The information contained in the governance charter pack is complete, valid and accurate
Disaggregation of Beneficiaries	Women: N/A Youth: N/A People with disabilities: N/A
Spatial Transformation	N/A
Calculation	Non-Cumulative
Reporting Cycle	Quarterly
Desired Performance	An organisation that has a good governance structure and reporting
Indicator Responsibility	Board Secretary

4. Indicator Title	Percentage of grants pay-out ratio
Definition	A pay-out ratio is defined as the total amount of actual grant expenditure (Mandatory and Discretionary Grants) relative to the actual total levy income received for the year.
Source of data	Statement of Financial Performance in the Audited Annual Financial Statements
Method of Calculation/Assessment	Total grant expenditure divide by total levy income
Means of verification	Simple inspection of Statement of Financial Performance in the Audited Annual Financial Statements Computation of the method of calculation
Assumptions	Receipt of sufficient, compliant grant application Timeous approval of DGs Timeous submission of grant claim forms Effective monitoring
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	80% of grant pay-out ratio
Indicator Responsibility	Chief Financial Officer and Senior Manager: Learning Programmes and Strategic Projects

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

6. Indicator Title	Approved Chamber Management Plan
Definition	Refers to a guideline to coordinate and manage the activities of chambers within the food and beverages manufacturing sector, for the coming year
Source of data	An approved Chamber Management Plan by the board or delegate.
Method of Calculation/Assessment	Simple count of an approved Chamber Management Plan
Means of verification	Approved Chamber Management Plan by the board or delegate
Assumptions	The chamber management plan is implemented.
Disaggregation of Beneficiaries	Women: N/A Youth: N/A People with disabilities: N/A
Spatial Transformation	National
Calculation	Non-Cumulative
Reporting Cycle	Annually
Desired Performance	Chambers that are fully functional and effective, that assist with guiding the organisation with regards to the needs of the sector
Indicator Responsibility	Senior Manager: Research, Planning, Monitoring & Evaluation

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

8. Indicator Title	Approved Human Resources Plan
Definition	Refers to a document that outlines a process of forecasting the future human resource requirements of the SETA to ensure optimum capacity and achievement of SETA objectives, for the coming year
Source of data	An approved annual Human Resources Plan by the board or delegate
Method of Calculation/Assessment	Simple count of an approved Human Resources Plan
Means of verification	Approved annual Human Resources Plan as per delegation of authority
Assumptions	Availability of budget to execute the plan, Employment equity targets will be met, the SETA will have the right number of people with the right skills in the right jobs to fulfil and implement the organisation's strategic goals
Disaggregation of Beneficiaries	Women: N/A Youth: N/A People with disabilities: N/A
Spatial Transformation	N/A
Calculation	Non-cumulative
Reporting Cycle	Annually
Desired Performance	An approved Human Resources Plan that will ensure that the organisation is capacitated with capable and competent personnel, who possess the right skills and competencies in the right jobs
Indicator Responsibility	Senior Manager: Corporate Services

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

Programme 2

10.Indicator Title	Number of Approved Sector Skills Plans (SSP)
Definition	A comprehensive document that provides an overview of the skills gap in the industry and outline the interventions aimed at addressing these skills shortages.
Source of data	Approved SSP by the Board
Method of Calculation/Assessment	A simple count of an approved Sector Skills Plan
Means of verification	Board minutes approving the SSP and the approval letter from 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: Research, Planning, Monitoring and Evaluation

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

12.Indicator Title	Number of research articles published in a journal
Definition	Refers to published articles, based on a rigorous and systematic enquiry and analysis into a particular subject matter or subject matters that may be empirical or theoretical, quantitative, or qualitative applied or basic in nature, leading towards an outcome. which have been reviewed against a criteria and standards set for journal publication.
Source of data	Confirmation of publication
Method of Calculation/Assessment	A simple count of published research article(s) from the previous year's approved research reports
Means of verification	Published journal article
Assumptions	Compliance with the Journals criteria and standards
Disaggregation of Beneficiaries	Women: N/A Youth: N/A People with disabilities: N/A
Spatial Transformation	N/A
Calculation	N/A
Reporting Cycle	Biennial
Desired Performance	Published research articles
Indicator Responsibility	Senior Manager: Research, Planning, Monitoring and Evaluation

13.Indicator Title	Percentage of compliant Annexure 2 applications evaluated and approved
Definition	This indicator measures the number of compliant WSPs, PIVOTAL Plans, PIVOTAL reports and ATRs applications that have been

	received from large, medium and small companies which have been evaluated and approved.
Source of data	An approved submission by the Awards Committee with the list of approved companies.
Method of Calculation/Assessment	<p>Number of evaluated and approved Annexure 2 for large companies divided by the total number of submitted annexure 2 for large companies</p> <p>Number of evaluated and approved Annexure 2 for medium companies divided by the total number of submitted annexure 2 for medium companies</p> <p>Number of evaluated and approved Annexure 2 for small companies divided by the total number of submitted annexure 2 for small companies</p>
Means of verification	Number of Annexure 2 applications approved by the Award committee
Assumptions	The data stored from Annexure 2 applications is relevant and representative of the active FoodBev entities.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation	Cumulative
Reporting Cycle	Annually
Desired Performance	Increase the number of participants that submit relevant annexure 2 applications annually
Indicator Responsibility	Senior Manager: Learning Programmes & Strategic Projects

Programme 3

14.Indicator Title	Number of unemployed learners registered on a Learnership programme
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. Learners are reported as per date of processing the registration on the MIS.
Means of verification	Duly signed learning programme agreement (enrolment form), certified ID Copy, Certified copy of highest qualification, or pre-assessment script or assessment results, and contract of employment, or letter confirming employment status for the duration of the learning programme.
Assumptions	The learning programme agreement with supporting documents are valid and reliable. There will be adequate uptake of learnership programmes

14.Indicator Title	Number of unemployed learners registered on a Learnership programme
Disaggregation of Beneficiaries	Women: 50% of annual target Youth: 80% of annual target People with disabilities: 2% of annual target
Spatial Transformation	National
Calculation	Cumulative (Year – End)
Reporting Cycle	Quarterly
Desired Performance	As per APP target
Indicator Responsibility	Senior Manager: Learning Programmes & Strategic Projects

15.Indicator Title	Number of unemployed learners who have completed a Learnership programme
Definition	This indicator measures the number of unemployed learners who have successfully completed Learnership programmes.
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. Learners are reported as per the date of receipt of the report or certificate and processing the completion on the MIS.
Means of verification	Competence as supported with an external moderation report or certificate received by FoodBev SETA from the relevant quality assurance body or council (stamped as per date received by FoodBev SETA)
Assumptions	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	As per APP target
Indicator Responsibility	Senior Manager: Learning Programmes & Strategic Projects

16.Indicator Title	Number of SETA funded students from the Higher Education Institutions registered on an Internship Programme
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. Learners are reported as per date of processing the registration on the MIS.
Means of verification	Duly signed learning programme agreement, Certified ID Copy, Certified copy of highest qualification, and Contract of employment of

16.Indicator Title	Number of SETA funded students from the Higher Education Institutions registered on an Internship Programme
	the unemployed learner or signed confirmation of employment letter from the employer.
Assumptions	The learning programme agreement with supporting documents are valid and reliable.
Disaggregation of Beneficiaries	Women: 50% of annual target Youth: 80% of annual target People with disabilities: 2% of annual target
Spatial Transformation	National
Calculation	Cumulative (Year – End)
Reporting Cycle	Quarterly
Desired Performance	As per APP target
Indicator Responsibility	Senior Manager: Learning Programmes & Strategic Projects

17.Indicator Title	Number of students from Higher Education institutions who have completed an Internship Programme
Definition	The indicator measures the number of students from Higher Education Institutions who have completed an Internship Programme funded by FoodBev SETA.
Source of data	FoodBev SETA MIS
Method of Calculation/Assessment	Simple count of learners who have completed an internship programme. Learners are reported as per date of receipt of the required evidence and processing the completion on the MIS report
Means of verification	Close-out report, or a letter confirming completion received by the SETA
Assumptions	The close out report is valid
Disaggregation of beneficiaries	Women: N/A Youth: N/A People with disabilities: N/A
Spatial Transformation	National
Calculation	Cumulative (Year – End)
Reporting Cycle	Quarterly
Desired Performance	As per APP target
Indicator Responsibility	Senior Manager: Learning Programmes & Strategic Projects

18.Indicator Title	Number of SETA funded Higher Education Institution graduates placed in companies for Workplace Based Learning programme
Definition	This indicator measures the number of graduates placed in companies for WBL programmes (learnerships, graduate placement, internships including student internship, apprenticeships, candidacy).
Source of data	FoodBev SETA MIS
Method of Calculation/Assessment	Simple count of higher education graduates registered on work experience programmes as funded. Learners are reported as per date of processing the registration on the MIS.
Means of verification	Duly signed learning programme agreement, Certified ID Copy, Certified copy of highest qualification, and Contract of employment of

18.Indicator Title	Number of SETA funded Higher Education Institution graduates placed in companies for Workplace Based Learning programme
	the unemployed learner or signed confirmation of employment letter from the employer.
Assumptions	The learning programme agreements with supporting documents are valid and reliable.
Disaggregation of Beneficiaries	Women 50% of annual target Youth 80% of annual target People with disabilities 2% of annual target
Spatial Transformation	National
Calculation	Cumulative (Year – End)
Reporting Cycle	Quarterly
Desired Performance	As per APP target
Indicator Responsibility	Senior Manager: Learning Programmes & Strategic Projects

19.Indicator Title	Number of SETA funded graduates from Higher Education Institutions who have completed a Work Based Learning programme
Definition	The indicator measures the number of students from Higher Education Institutions who have completed a work-based learning programme.
Source of data	FoodBev SETA MIS
Method of Calculation/Assessment	Simple count of students who have completed the work experience programme. Learners are reported as per date of receipt of the required evidence and processing the completion on the MIS report
Means of verification	Close-out report, or a letter confirming completion received by the SETA
Assumptions	Close out reports are valid
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	As per APP target
Indicator Responsibility	Senior Manager: Learning Programmes & Strategic Projects

20.Indicator Title	Number of SETA funded students from TVET colleges registered on a Workplace-based Learning Programme
Definition	The indicator measures the number of students from the TVET Colleges placed in the workplace through a Work-Based Learning programme in order to obtain a qualification
Source of data	FoodBev SETA MIS
Method of Calculation/Assessment	Simple count of TVET learners registered on a Workplace Based Learning programme. Learners are reported as per date of receipt of required evidence and processing the registration on the MIS.
Means of verification	Duly signed learning programme agreement, Certified ID Copy, Certified copy of highest qualification, and

20.Indicator Title	Number of SETA funded students from TVET colleges registered on a Workplace-based Learning Programme
	Contract of employment of the unemployed learner or signed confirmation of employment letter from the employer.
Assumptions	The learning programme agreements with supporting documents are valid and reliable.
Disaggregation of Beneficiaries	Women 50% of annual target Youth 80% of annual target People with disabilities 2% of annual target
Spatial Transformation	National
Calculation	Cumulative (Year – End)
Reporting Cycle	Quarterly
Desired Performance	As per APP target
Indicator Responsibility	Senior Manager: Learning Programmes & Strategic Projects

21.Indicator Title	Number of SETA funded students from TVET colleges who have completed a Work- Based Learning Programme
Definition	The indicator measures the number of students from TVET colleges who have completed a Workplace Based Learning programme, required towards the completion of a qualification.
Source of data	FoodBev SETA MIS
Method of Calculation/Assessment	Simple count of TVET college students who completed Workplace Based Learning programme. Students are reported as per the date of receipt of required evidence and processing the completion on the MIS
Means of verification	Close-out report, or a letter confirming completion received by the SETA
Assumptions	Close out report is valid
Disaggregation of beneficiaries (Where applicable)	Women: N/A Youth: N/A People with disabilities: N/A
Spatial information	National
Calculation	Cumulative (Year – End)
Reporting Cycle	Quarterly
Desired performance	As per APP target
Indicator Responsibility	Senior Manager: Learning Programmes & Strategic Projects

22.Indicator Title	Number of SETA funded unemployed learners registered on a Candidacy Programme with a registered professional body
Definition	This indicator refers to the number of graduates who are unemployed placed in a workplace-based programme in order to acquire a professional designation.
Source of data	FoodBev SETA MIS
Method of Calculation/Assessment	Simple count of graduates registered on a Candidacy Programme. Graduates are reported as per date of receipt of required evidence and processing the registration on the MIS.
Means of verification	Duly signed learning programme agreement, Certified ID Copy, Certified copy of highest qualification, and Contract of employment of the unemployed learner or signed confirmation of employment letter from the employer.
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)

22.Indicator Title	Number of SETA funded unemployed learners registered on a Candidacy Programme with a registered professional body
Reporting Cycle	Quarterly
Desired Performance	As per APP target
Indicator Responsibility	Senior Manager: Learning Programmes & Strategic Projects

23.Indicator Title	Number of employed learners registered on a 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. Learners are reported as per date of receipt of the required evidence and processing the registration on the MIS.
Means of verification	Duly signed learning programme agreement, Certified ID Copy, Certified copy of highest qualification, or Pre-assessment script or assessment results, and Contract of employment of the employed learner or signed confirmation of employment letter from the employer.
Assumptions	The learning programme agreements with supporting documents are valid and reliable.
Disaggregation of Beneficiaries	Women: 50% of annual target Youth: 80% of annual target People with disabilities: 2% of annual target
Spatial Transformation	National
Calculation	Cumulative (Year – End)
Reporting Cycle	Quarterly
Desired Performance	As per APP target
Indicator Responsibility	Senior Manager: Learning Programmes & Strategic Projects

24.Indicator Title	Number of employed learners who have completed a Learnership programme
Definition	This indicator measures the number of employed learners who have successfully completed Learnership programmes.
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. Learners are reported as per the date the completion is received by the SETA and processed on the MIS.
Means of verification	Competence as supported with an external moderation report or certificate received by the FoodBev SETA from 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

24.Indicator Title	Number of employed learners who have completed a Learnership programme
Spatial information	National
Calculation	Cumulative (Year – End)
Reporting Cycle	Quarterly
Desired performance	As per APP target
Indicator Responsibility	Senior Manager: Learning Programmes & Strategic Projects

25.Indicator Title	Number of unemployed learners registered on a skills programme
Definition	This indicator measures the number of unemployed learners registered for skills programmes.
Source of data	FoodBev SETA MIS
Method of Calculation/Assessment	Simple count of unemployed learners registered in a skills programme. Learners are reported as per date of receipt of required evidence and processing the registration on the MIS.
Means of verification	Duly signed learning programme agreement or enrolment form, Certified ID Copy, Contract of employment of the unemployed learner or signed confirmation of employment letter from the employer.
Assumptions	The learning programme agreements with supporting documents are valid and reliable.
Disaggregation of Beneficiaries	Women: 50% of annual target Youth: 80% of annual target People with disabilities: 2% of annual target
Spatial Transformation	National
Calculation	Cumulative (Year – End)
Reporting Cycle	Quarterly
Desired Performance	As per APP target
Indicator Responsibility	Senior Manager: Learning Programmes & Strategic Projects

26.Indicator Title	Number of unemployed learners who have completed a skills programme
Definition	This indicator measures the number of unemployed learners who have completed skills programmes.
Source of data	FoodBev SETA MIS
Method of Calculation/Assessment	Simple count of all unemployed learners who have completed a skills programme. Learners are reported as per the date of receipt of the required evidence and processing the completion on the MIS.
Means of verification	Learner statement of results or certificate or moderation report or a letter confirming completion.
Assumptions	Registered learners will remain in the skills programme until completion
Disaggregation of Beneficiaries	Women: N/A Youth: N/A People with disabilities: N/A
Spatial information	National
Calculation	Cumulative (Year – End)

26.Indicator Title	Number of unemployed learners who have completed a skills programme
Reporting Cycle	Quarterly
Desired performance	As per APP target
Indicator Responsibility	Senior Manager: Learning Programmes & Strategic Projects

27.Indicator Title	Number of employed learners registered on a skills programme
Definition	This indicator measures the number of employed learners registered for skills programmes.
Source of data	FoodBev SETA MIS
Method of Calculation/Assessment	Simple count of employed learners registered in a skills programme. Learners are reported as per date of receipt of required evidence and processing the registration on the MIS.
Means of verification	Duly signed learning programme agreement, Certified ID Copy, Contract of employment of the unemployed learner or signed confirmation of employment letter from the employer.
Assumptions	The learning programme agreements with supporting documents are valid and reliable.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	National
Calculation	Cumulative (Year – End)
Reporting Cycle	Quarterly
Desired Performance	As per APP target
Indicator Responsibility	Senior Manager: Learning Programmes & Strategic Projects

28.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.
Source of data	FoodBev SETA MIS
Method of Calculation/Assessment	Simple count of all employed learners who have completed a skills programme. Learners are reported as per the date of receipt of the required evidence and processing the completion on the MIS.
Means of verification	Learner statement of results or certificate or moderation report or a letter confirming completion.
Assumptions	Registered learners will remain in the skills programme until completion
Disaggregation of Beneficiaries	Women: N/A Youth: N/A People with disabilities: N/A
Spatial information	National
Calculation	Cumulative (Year – End)
Reporting Cycle	Quarterly
Desired performance	As per APP target
Indicator Responsibility	Senior Manager: Learning Programmes & Strategic Projects

29.Indicator Title	Number of SETA funded employed students registered on bursaries in higher education institutions and Management Development Programmes
Definition	Refers to the number of employed workers registered on bursaries employed students registered in higher education institutions and management development programmes.
Source of data	FoodBev SETA MIS
Method of Calculation/Assessment	Simple count of employed students registered on higher education bursaries. Students are reported as per the date of receipt of the required evidence and registration on the MIS
Means of verification	Duly signed learning bursary agreement, Certified ID Copy, Certified copy of highest qualification, and signed confirmation of employment or signed confirmation of employment letter.
Assumptions	The learning programme agreements with supporting documents are valid and reliable.
Disaggregation of Beneficiaries	Women: 50% of annual target Youth: 80% of annual target People with disabilities: 2% of annual target
Spatial Transformation	National
Calculation	Cumulative (Year – End)
Reporting Cycle	Quarterly
Desired Performance	As per APP target
Indicator Responsibility	Senior Manager: Learning Programmes & Strategic Projects

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

30.Indicator Title	Number of SETA funded employed students who have completed their bursary studies in higher education institutions and Management Development Programmes
Indicator Responsibility	Senior Manager: Learning Programmes & Strategic Projects

31.Indicator Title	Number of SETA funded learners registered on AET Programmes
Definition	This indicator measures the number of employed and unemployed learners supported with basic foundational skills of literacy and numeracy, thus improving communication, and writing skills.
Source of data	FoodBev SETA MIS
Method of Calculation/Assessment	Simple count of all employed and unemployed learners registered on an AET program. Learners are reported as per date of receipt of evidence by the SETA and registration on the MIS.
Means of verification	Duly signed learning programme agreement or enrolment form, Certified ID Copy, and Confirmation of employment signed by the employer (for employed learners).
Assumptions	The learning programme agreements or enrolment form with supporting documents are valid and reliable.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	National
Calculation	Cumulative (Year – End)
Reporting Cycle	Quarterly
Desired Performance	As per APP target
Indicator Responsibility	Senior Manager: Learning Programmes & Strategic Projects

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

33.Indicator Title	Number of SETA funded unemployed students registered on the Bursary Programme (Higher Education Institutions, TVETs, Community Education and Training (CET) Colleges)
Definition	This indicator measures the number of unemployed students from Higher Education Institutions or TVET Colleges, or CET Colleges funded through the bursary programme to obtain a qualification.
Source of data	FoodBev SETA MIS
Method of Calculation/Assessment	Simple count of unemployed students registered at Higher Education Institutions/TVET/ Community College bursary programmes. Learners are reported as per date the required evidence is received by the SETA and registration is processed on the MIS.
Means of verification	Duly signed learner bursary agreement or learner enrolment form, Certified ID Copy, Certified copy of highest qualification, and Proof of admission or registration from the Higher Education Institutions or TVET College or Community College
Assumptions	The learning programme agreements with supporting documents are valid and reliable.
Disaggregation of Beneficiaries	Women: 50% of annual target Youth: 80% of annual target People with disabilities: 2% of annual target
Spatial Transformation	National
Calculation	Cumulative (Year – End)
Reporting Cycle	Quarterly
Desired Performance	As per APP target
Indicator Responsibility	Senior Manager: Learning Programmes & Strategic Projects

34.Indicator Title	Number of unemployed students who have completed their studies on the Bursary Programme (Higher Education Institutions, TVETs, Community Education and Training (CET) Colleges)
Definition	This indicator measures the number of Higher Education Institutions or TVET College or CET College unemployed students funded through the Higher Education Institutions or TVET Colleges or CET Colleges Bursary Programme who have completed their studies.
Source of data	FoodBev SETA MIS
Method of Calculation/Assessment	Simple count of all unemployed Higher Education Institutions /TVET/ Community College learners for a bursary who have completed their studies. Learners are reported as per date the completion evidence is received by the SETA and is processed on the MIS.
Means of verification	Competence as supported by either an endorsement letter/statement of results/transcript proving completion or certificate received by the FoodBev SETA from the Higher education institution or TVET college or Community college.
Assumptions	Completion evidence submitted is valid
Disaggregation of beneficiaries	Women: N/A Youth: N/A People with disabilities: N/A

34.Indicator Title	Number of unemployed students who have completed their studies on the Bursary Programme (Higher Education Institutions, TVETs, Community Education and Training (CET) Colleges)
Spatial Transformation	National
Calculation	Cumulative (Year – End)
Reporting Cycle	Quarterly
Desired Performance	As per APP target
Indicator Responsibility	Senior Manager: Learning Programmes & Strategic Projects

35.Indicator Title	Number of SETA funded Masters' and PhD students registered on the research bursary programme
Definition	This indicator refers to the number of students (employed and unemployed) registered for Masters' and Doctoral research bursary programmes
Source of data	FoodBev SETA MIS
Method of Calculation/Assessment	Simple count of students registered on Masters' and PhD research bursary programmes. Students are reported as per date of receipt of required evidence by the SETA and processing the registration on the MIS.
Means of verification	Signed bursary contract, Certified ID Copy, Certified copy of highest qualification, and Proof of registration/ admission from the Higher Education Institution
Assumptions	Will receive applications with research topics that are relevant to the sector.
Disaggregation of Beneficiaries	Women: N/A Youth: N/A People with disabilities: N/A
Spatial Transformation	National
Calculation	Cumulative (Year – End)
Reporting Cycle	Quarterly
Desired Performance	As per APP target
Indicator Responsibility	Senior Manager: Learning Programmes & Strategic Projects

36.Indicator Title	Number of SETA funded Masters' and PhD students who have completed their studies through the research bursary programme
Definition	This indicator refers to the number of students (employed and unemployed) who have completed Masters' and Doctoral through research bursary programmes.
Source of data	FoodBev SETA MIS
Method of Calculation/Assessment	Simple count of students who have completed Masters' and PhD research bursary programme. Students are reported as per date of receipt of required evidence by the SETA and processing the completion on the MIS.
Means of verification	Proof of completion (qualification certificate or academic records, or letter confirming completion) received by FoodBev SETA from Higher education institutions as per date of receipt.

Assumptions	Research completed through Masters' and PhD programmes boost innovation and knowledge in the sector including the related sectors within the value chain
Disaggregation of Beneficiaries	Women: N/A Youth: N/A People with disabilities: N/A
Spatial Transformation	National
Calculation	Cumulative (Year – End)
Reporting Cycle	Quarterly
Desired Performance	As per APP target
Indicator Responsibility	Senior Manager: Learning Programmes & Strategic Projects

37.Indicator Title	Number of SETA funded Apprentices registered on an apprenticeship programme
Definition	This indicator refers to the number of students registered on apprenticeship programmes (employed and unemployed).
Source of data	FoodBev SETA MIS
Method of Calculation/Assessment	Simple count of learners registered on apprenticeship programmes. Learners are reported as per date of registration on the MIS.
Means of verification	Duly signed learning programme agreement, Certified ID Copy, Certified copy of learners' highest qualification and Signed confirmation of employment or fixed employment contract.
Assumptions	The learning programme agreements with supporting documents are valid and reliable
Disaggregation of Beneficiaries	Women: 50% of annual target Youth: 80% of annual target People with disabilities: 2% of annual target
Spatial Transformation	Employed and Unemployed learners supported nationally
Calculation	Cumulative (Year – End)
Reporting Cycle	Quarterly
Desired Performance	As per APP target
Indicator Responsibility	Senior Manager: Learning Programmes & Strategic Projects

38.Indicator Title	Number of SETA funded Apprentices who have completed an apprenticeship programme
Definition	This indicator refers to the number of apprentices (employed and unemployed) who have completed an apprenticeship programme
Source of data	FoodBev SETA MIS
Method of Calculation/Assessment	Simple count of apprentices who completed the apprenticeship programme. Learners are reported as per date of receipt of completion evidence by the SETA and is processed on the MIS.
Means of verification	Trade test results or certificate
Assumptions	Trade test results or certificate are valid, all learners registered for the programme will remain until completion

38.Indicator Title	Number of SETA funded Apprentices who have completed an apprenticeship 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	As per APP target
Indicator Responsibility	Senior Manager: Learning Programmes & Strategic Projects

39.Indicator Title	Number of learners registered on the Recognition of Prior Learning (RPL) Programmes
Definition	This indicator refers to the number of learners enrolled in a programme to be assessed for admission to a programme or award of a certificate based on prior knowledge and skills that were acquired informal or formal.
Source of data	FoodBev SETA MIS
Method of Calculation/Assessment	Simple count of learners registered on RPL programmes. Learners are reported as per date of processing the registration on the MIS.
Means of verification	Duly signed learning programme agreement, Certified ID Copy, Certified copy of learners' highest qualification.
Assumptions	There will be an interest from stakeholders to apply for the learners in programmes supported through RPL.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	Employed and Unemployed learners supported nationally
Calculation	Cumulative (Year – End)
Reporting Cycle	Quarterly
Desired Performance	As per APP target
Indicator Responsibility	Senior Manager: Learning Programmes & Strategic Projects

40.Indicator Title	Number of small businesses (business owner/s and/or learners) or co-operatives supported with training interventions (skills programme, learnership, internship, work experience, short courses, and bursaries)
Definition	Small businesses/cooperatives (business owner/s and/or learners) funded to offer relevant programmes within food and beverages manufacturing sector. Small businesses refer to sole proprietors and businesses employing fewer than 50 people who are or wish to operate in the food and beverage manufacturing sector Relevant

		programmes may include skills development interventions that will assist small businesses and cooperatives with growth or sustainability
Source of data		Signed contracts
Method Calculation/Assessment	of	Simple count of signed contracts, MOU or learner agreement or attendance register of learners that attended the course or workshop
Means of verification		Copy of a signed contract or learner agreement or attendance register
Assumptions		FoodBev SETA has a budget to support SMME initiatives and interventions. Companies will apply for Discretionary Grants, and accept allocations, and not cancel. Those with an interest in the sector will apply for support
Disaggregation Beneficiaries	of	Women: N/A Youth: N/A People with disabilities: N/A
Spatial Transformation		National
Calculation		Cumulative (Year – End)
Reporting Cycle		Quarterly
Desired Performance		As per APP target
Indicator Responsibility		Senior Manager: Learning Programmes & Strategic Projects

41.Indicator Title		Number of CPOs or NGOs or NPOs supported with training interventions (skills programme, learnership, internship, work experience, short courses and bursaries)
Definition		This indicator refers to, CPOs or NGOs or NPOs, with an interest in the skills development of beneficiaries and learners in the food and beverages manufacturing sector, who are supported with relevant entrepreneurial courses including, amongst others, financial, business, technological, and digital programmes.
Source of data		Signed contracts with CPOs or NGOs or NPOs
Method Calculation/Assessment	of	Simple count of signed contracts
Means of verification		Copy of a signed contract
Assumptions		FoodBev SETA has a budget to support CPOs or NGOs or NPOs initiatives and interventions. CPOs or NGOs or NPOs will apply for Discretionary Grants, and accept allocations, and not cancel. Those with an interest in the sector will apply for support
Disaggregation Beneficiaries (where applicable)	of (where applicable)	Women: N/A Youth: N/A People with disabilities: N/A
Spatial Transformation		National
Calculation		Cumulative (Year – End)
Reporting Cycle		Quarterly
Desired Performance		As per APP target

41.Indicator Title	Number of CPOs or NGOs or NPOs supported with training interventions (skills programme, learnership, internship, work experience, short courses and bursaries)
Indicator Responsibility	Senior Manager: Learning programs and Strategic projects

42.Indicator Title	Number of partnerships entered with employers to support the sector skills development interventions
Definition	An agreement signed between FoodBev SETA and employer to address national imperatives or strategic priorities of the SETA.
Source of data	Signed MoUs or MOAs with respective employer
Method of Calculation/Assessment	Signed MoUs or MOAs with respective employer Entities
Means of verification	Signed MoUs or MOAs with respective employer
Assumptions	MOUs or MOAs signed by both parties
Disaggregation of Beneficiaries (where applicable)	Responsive proposals from potential partners to funding windows opened Receipt of credible and fit for purpose project proposal That the partnerships will assist with the delivery of skills development initiatives which can help contribute to the growth of the economy
Spatial Transformation	Women: N/A Youth: N/A People with disabilities: N/A
Calculation	Cumulative (year-end)
Reporting Cycle	Annually
Desired Performance	More partnerships established
Indicator Responsibility	Senior Manager: Learning Programmes & Strategic Projects

43.Indicator Title	Number of partnerships entered with post school education institutions to support the skills development interventions
Definition	This refers to the number of established partnerships entered with, amongst others, public and private entities, Higher Education Institutions (HEI), TVET colleges, Community Education Training (CET) colleges, nonprofit organisations, training providers, international organisations etc. to support skills development initiatives
Source of data	Signed MoUs and MOAs with respective entities.
Method of Calculation/Assessment	Signed MoUs or MOAs with respective entities.
Means of verification	Signed MoUs or MOAs
Assumptions	Responsive proposals from potential partners. Receipt of credible and fit for purpose project proposal 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

43.Indicator Title	Number of partnerships entered with post school education institutions to support the skills development interventions
Spatial Transformation	National
Calculation	Cumulative (Year – End)
Reporting Cycle	Annually
Desired Performance	Remain in the program/degree at the University, progress to year 2
Indicator Responsibility	Senior Manager: Learning programs and Strategic projects

44.Indicator Title	Number of people trained in entrepreneurship with entrepreneurial skills to start their own business
Definition	Refers to the number of people supported with entrepreneurial skills with the aim of starting their own business
Source of data	Signed enrolment forms
Method of Calculation/Assessment	Simple count of all persons enrolled on an entrepreneurship related development programme
Means of verification	Enrolment form, Certified ID Copy , Certified copy of highest qualification
Assumptions	Availability of budget Entrepreneur will apply for Special DG, and accept allocations
Disaggregation of Beneficiaries	Women: 50% Youth: 80 % People with disabilities :2%
Spatial Transformation	National
Reporting Cycle	Quarterly
Desired Performance	More start-up businesses in the sector
Indicator Responsibility	Senior Manager: Learning Programmes & Strategic Projects

45.Indicator Title	Number of lecturers who have entered the workplace exposure programme
Definition	Refers to TVET lecturers placed at host companies for workplace exposure to be capacitated on latest industry requirements
Source of data	MoUs signed with TVET colleges and employers, TVET lecturer release letter, enrolment forms, certified ID copy.
Method of Calculation/Assessment	Simple count of number of TVET lecturers to be placed at host companies for exposure. Lecturers are reported as per the date of receipt of required evidence by the SETA for registration and is processed on the MIS.
Means of verification	Lecturer registered on the MIS and a signed MoU received by the SETA

45.Indicator Title	Number of lecturers who have entered the workplace exposure programme
Assumptions	Employers are interested in participating in the programme and MoUs are valid
Disaggregation of Beneficiaries	Women: N/A Youth: N/A People with disabilities: N/A
Spatial Transformation	National
Calculation	Cumulative (Year-end)
Reporting Cycle	Quarterly
Desired Performance	More lecturers trained on industry expectations
Indicator Responsibility	Senior Manager: Quality Assurance

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

47.Indicator Title	Number of Trade-Unions supported with training interventions
Definition	Refers to the training interventions provided to trade unions within the FoodBev SETA constitution that will assist the trade union beneficiaries with relevant training interventions (skills programme, learnership, internship, work experience, short courses and bursaries)
Source of data	Signed MoUs or MOAs or SLAs with the respective trade union organisations and/or training providers and received by the SETA.
Method of Calculation/Assessment	Number of MoUs or MOAs or SLA signed with respective Trade Unions and/or training providers

Means of verification	Signed MoUs or MOAs or SLAs
Assumptions	That the MOU or MOA or SLA is valid, that there will be buy-in and commitment
Disaggregation of Beneficiaries	Target for Women: N/A Youth: N/A People with Disabilities: N/A
Spatial Transformation	National
Calculation	Cumulative (Year – End)
Reporting Cycle	Annually
Desired Performance	As per APP target
Indicator Responsibility	Senior Manager: Learning Programmes & Strategic Projects

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

49.Indicator Title	Number of career development practitioners trained
Definition	Refers to the number of career development practitioners trained in the food and beverage manufacturing sector careers and future skills.
Source of data	Training reports supported by certificate of 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 report by the delegated official

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	As per APP target
Indicator Responsibility	Senior Manager: Corporate Services

50.Indicator Title	Number of strategic engagements facilitated with stakeholders
Definition	Refers to engagements facilitated by FoodBev SETA to strengthen stakeholder relations and increase awareness of FoodBev SETA's services
Source of data	Invitations or attendance registers or meeting feedback report
Method of Calculation/Assessment	Simple count of strategic stakeholder engagement attended / facilitated
Means of verification	Attendance register
Assumptions	That the engagements will improve stakeholder relations and participation in the SETA programmes
Disaggregation of Beneficiaries	Women: N/A Youth: N/A People with disabilities: N/A
Spatial Transformation	National
Calculation	Cumulative (Year – End)
Reporting Cycle	Annually
Desired Performance	As per APP target
Indicator Responsibility	Senior Manager: Corporate Services / Stakeholder Relations (primarily)

51.Indicator Title	Percentage increase of stakeholder satisfaction level
Definition	Refers to the increase in the stakeholder satisfaction level which will be measured by an objective survey tool based on stakeholder experiences and perception of FoodBev SETA.
Source of data	An approved stakeholder satisfaction report by EXCO (or delegate)
Method of Calculation/Assessment	Percentage increase of (10%) from 65% to 75% in the overall stakeholder satisfaction rate.
Means of verification	Approved stakeholder survey report
Assumptions	Improved SETA service delivery and participation of stakeholders
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation	N/A
Calculation	Cumulative

51.Indicator Title	Percentage increase of stakeholder satisfaction level
Reporting Cycle	Every Second Year
Desired Performance	An increase in satisfaction level of the FoodBev SETA stakeholders
Indicator Responsibility	Senior Manager: Stakeholder Relations

Programme 4

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

53.Indicator Title	Number of qualifications/part qualifications/skills programme submitted to the QCTO for registration
Definition	The curriculum review of legacy qualifications or development of new identified programmes for the purposes of alignment with occupational qualifications criteria which are submitted to QCTO.
Source of data	Legacy Qualifications re-aligned and submitted to QCTO for registration
Method Calculation/Assessment of	Simple count of qualifications/part qualifications/ skills programmes submitted to the QCTO
Means of verification	Proof of submission of qualifications/part qualifications/ skills programmes which may include an electronic submission (email) or delivery receipt for physical submission.
Assumptions	The QCTO policy on qualification development will allow FoodBev SETA to submit re-aligned qualifications.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation	N/A
Calculation	Cumulative (Year-end)
Reporting Cycle	Quarterly
Desired Performance	More Qualifications developed/aligned

53.Indicator Title	Number of qualifications/part qualifications/skills programme submitted to the QCTO for registration
Indicator Responsibility	Senior Manager: Quality Assurance

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

55.Indicator Title	Number of FoodBev SETA offices established and maintained in TVET Colleges
Definition	The number of FoodBev SETA satellite offices opened at TVET Colleges to create an expanded provincial footprint and improve accessibility
Source of data	Signed agreement between FoodBev SETA and TVET College
Method of Calculation/Assessment	A simple count of signed agreements between FoodBev SET-A and TVET Colleges
Means of verification	Physical offices established
Assumptions	Improved SETA service delivery and accessibility
Disaggregation of Beneficiaries (where applicable)	Women: N/A Youth: N/A People with disabilities: N/A
Spatial Transformation	National
Calculation	Cumulative
Reporting Cycle	Annually
Desired Performance	Increase the number of FoodBev SETA offices in TVET Colleges in the different provinces
Indicator Responsibility	Senior Manager: Stakeholder Relations



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