ANNUAL PERFORMANCE PLAN

2025 – 2026

higher education & training
Department:
Higher Education and Training
REPUBLIC OF SOUTH AFRICA

SERVICES SECTOR EDUCATION
AND TRAINING AUTHORITY

LIST OF ACRONYMS

4IRF	Fourth Industrial Revolution
AA	Accounting Authority
AET	Adult Education and Training
AFS	Annual Financial Statements
AGSA	Auditor–General of South Africa
AI	Artificial Intelligence
APP	Annual Performance Plan
AOP	Annual Operational Plan
ARPL	Artisan Recognition of Prior Learning
ATR	Annual Training Report
BEE	Black Economic Empowerment
B–BBEE	Broad–Based Black Economic Empowerment
BUSA	Business Unity South Africa
BYOD	Bring Your Own Device

CBO	Community–Based Organisations
CET	Community Education Training
DDM	District Development Model
DG	Discretionary Grant
DHET	Department of Higher Education and Training
DPME	Department of Planning, Monitoring and Evaluation
DQPs	Development Quality Partner
DTi	Department of Trade and Industry
EME	Exempted Micro Enterprises
ENE	Estimates of National Expenditure
EPRE	Estimates of Provincial Revenue and Expenditure
ERRP	Economic Reconstruction and Recovery Plan
ERRPSS	Economic Reconstruction and Recovery Plan Skills Strategy
ETD	Education, Training and Development

EXCO	Executive Committee
FASA	Franchise Association of South Africa
FQ	Full Qualification
GBVF	Gender–Based Violence and Femicide
GDP	Gross Domestic Product
GNU	Government of National Unity
HEIs	Higher Education Institutions
HRDC	Human Resource Development Council
HTFVs	Hard–To–Fill Vacancies
IBASA	Institute of Business Advisors South Africa
IA	Internal Auditor
ICT	Information Communication Technology
JET	Just Energy Transition
KPAs	Key Performance Areas
LPE	Levy Paying Employer
MG	Mandatory Grant
MoA	Memorandum of Agreement
MOU	Memorandum of Understanding
MTDP	Medium Term Development Plan
MTSF	Medium Term Strategic Framework
NDP	National Development Plan
NEET	Not in Employment, Education or Training
NGP	New Growth Path
NLPE	Non–Levy Paying Employer
NLRD	National Learners Records Database
NGO	Non–Governmental Organisation
NPO	Non– Profit Organisation
NQF	National Qualifications Framework
NSA	National Skills Authority
NSDP	National Skills Development Plan
NSDS	National Skills Development Strategy
NSF	National Skills Fund
NSFAS	National Student Financial Aid Scheme
NT	National Treasury
SDA	Skills Development Act
OHSA	Occupational Health and Safety Act

PESTEL	Political, Economic, Social, Technological, Environmental, and Legal
PIVOTAL	Professional, Vocational, Occupational, Technical and Academic Learning
PFMA	Public Finance Management Act
PPPs	Public–Private Partnerships
PPRA	Property Practitioners Regulatory Authority
PQ	Part Qualification
PSDFs	Provincial Skills Development Forums
PSET	Post–School Education and Training
QCTO	Quality Council for Trade and Occupations
RPL	Recognition of Prior Learning
SAQA	South African Qualifications Authority
SARS	South African Revenue Services
SDL	Skills Development Levy
SDLA	Skills Development Levies Act
SDP	Skills Development Provider
SEDA	Small Enterprise Development Agency
SETA	Sector Education and Training Authority
SETMIS	Sector Education and Training Management Information System
SIC CODE	Standard Industrial Classification Code
SIPs	Strategic Integrated Projects
SLA	Service Level Agreement
SMME	Small, Medium and Micro Enterprises
SOEs	State–Owned Enterprises
SP	Strategic Plan
SSP	Sector Skills Plan
STATS SA	Statistics South Africa
SWOT	Strengths, Weaknesses, Opportunities and Threats
TVET	Technical and Vocational Education and Training
WBL	Workplace–Based Learning
WP–PSET	White Paper on Post–School Education and Training
WSP	Workplace Skills Plan
YEI	Youth Employment Initiative
YES	Youth Employment Scheme
WIL	Work Integrated Learning

FOREWORD
BY THE MINISTER

DR NOBUHLE PAMELA NKABANE
MINISTER OF HIGHER EDUCATION AND TRAINING

South Africa ascended to the G20 Presidency from 01 December 2024 under the theme: "Solidarity, Equality and Sustainability". The admission of the African Union in 2023 as a full member of the G20 presented South Africa with a new opportunity to reposition Africa's role in the global affairs in pursuit of African Union Agenda 2063. Together with the Ministry of Basic Education, the Ministry of Higher Education and Training will be leading the G20 Education Working Group in 2025. For this reason, 2025 will be a historic year in the history of the continent, the country and education and training.

It is my pleasure to present the Department of Higher Education and Training's Strategic Plan for the 2025–2030 period. South Africa's government continues to focus its strategies towards addressing the triple challenges facing the country, namely poverty, unemployment and inequality. In this regard, the 7th Administration has agreed on the priority actions required to address these, and the programme that will foreground the work of government for the 2025 –2030 planning period. Three strategic priorities have been identified, namely, (i) driving inclusive growth and job creation; (ii) reducing poverty and tackling the high cost of living; (iii) build a capable, ethical and developmental state.

Consistent with these priorities, the department will continue to support an inclusive growth path by developing a skilled and capable workforce whilst broadening the skills base of the country. The 7th Administration provides an opportunity for the department to position the PSET sector to provide a myriad of opportunities for our youth and adults. Our resolve is to achieve far–reaching outcomes, bringing about changes to improve the provision of postschool opportunities whilst exerting meaningful impact on the lives of individuals, the economy and society as whole.

I am glad that as a sector we have a clear vision that is espoused by the White paper for Post–School Education and Training. We will continue to aspire for:

- a post–school system that can assist in building a fair, equitable, non–racial, non–sexist and democratic South Africa;
- a single, coordinated post–school education and training system;
- an expanded access, improved quality and increased diversity of provision;

- a stronger and more cooperative relationship between education and training institutions and the workplace; and
- a post–school education and training system that is responsive to the needs of individual citizens and of employers in both public and private sectors.

This means that our sustained agenda is to continue to invest in skills that will drive inclusive growth and job creation. As we make post school education and training opportunities accessible, we should enable reciprocal success of our students in the system. In an era of fast–changing skills demand, driven by the further development of the South African economy and by global trends such as technological progress and globalisation, it is important to understand the skills needs of the country. The quality of teaching and learning, the responsiveness of education and training system will be more and more important.

Through this Strategic Plan, we also commit to work with the Human Resource Development Council (HRDC), chaired by the Deputy President of the Republic of South Africa, to ensure effective coordination across government and all sectors in respect to the implementation Human Resource Development Strategy for the country.

Working with our stakeholders, we are changing the size and shape of the PSET system, particularly to reposition the college sector. The National Development Plan, 2030 and our own National Plan for PSET directs that we should drastically increase intake in Technical and Vocational Education and Training (TVET) and Community Education and Training (CET) colleges. The college sector has a potential to transition individuals to the labour market, perform critical jobs with higher productivity and support the change to sustainable and resilient societies.

In November 2023, Cabinet endorsed the Just Energy Transition (JET) Implementation Plan, a transformative blueprint for South Africa's sustainable future. This plan will guide the country toward a greener economy while ensuring that the transition is just, inclusive, and focused on growth. At the heart of this transition lies the skills portfolio, which aims to align skills development with the long–term needs of the energy sector, ensuring that no one is left behind. In this regard, we aim to implement appropriate interventions to support this initiative. Accordingly, the Department will during the 2025/26 establish a JET Skills Desk within the Department which will serve as the national coordinating hub for skills development efforts, ensuring a unified approach to this critical task.

Another critical challenge that we seek to address is the category of the society that is Not in Employment, Education or Training, commonly known as the NEET. Addressing the crisis around NEET is essential for South Africa's long–term economic growth and social stability. High NEET rates reflect a profound gap in education and employment opportunities for many young people, and this must change. Our government, along with civil society and the private sector, is working to create pathways for education, training, and employment for those who are NEET. We are focused on investments in education, job creation, and skills development to ensure that our youth have the tools they need to succeed.

In this regard, the Department of Higher Education and Training is leading a project to identify NEET individuals across the country. The aim is to establish a database that will assist the department to device appropriate and targeted interventions aimed at improving their circumstances. The interventions will support NEETs in gaining skills, securing employment, starting businesses, or enrolling in education and training programmes. This must be viewed as complementary to the President's Youth Employment Initiative, which drives structural reforms and job creation, and the Presidential Employment Stimulus, which focuses on creating meaningful employment and strengthening livelihoods. Through partnerships with both public and private sector agencies, we aim to connect work seekers with employers, foster entrepreneurship, and provide tailored support to those who need it most.

We are continuing to intensify efforts to address the challenge of skills mismatch with discrepancy between the skills sought by employers and the skills possessed by the youth and adults. The Department is playing a significant role in a number of initiatives like industry–led training programmes, mentorship and internship opportunities, partnerships with education institutions relevant and enhancing work experience and practical skills.

It is encouraging that baseline information shows that annual production of qualified artisans has been on the increasing trajectory since the demise of COVID–19, with 20,062 completing their trade test in 2023/24. The top ten artisans produced include Electricians, Diesel Mechanics, Mechanical Fitters, Plumbers, Boilermakers, Welders, Millwrights, Automotive Motor Mechanics, Fitters and Turners, and Riggers.

A comprehensive student funding model for higher education, specifically designed for students who fall outside the current NSFAS criteria and address the needs of the "missing middle," has been finalized. This will be implemented in phases over the next five years. Phase 1 of the model is now being implemented, with the government committing an initial capitalization fund of R3.8 billion for the 2025 academic year to support approximately 10,000 students. Further discussions with the National Treasury are ongoing to develop a sustainable funding model, which is expected to be submitted to the Cabinet in July 2025.

I am confident that the implementation of the Strategic Plan 2025–2030, will ensure that the commitments we have towards ensuring transforming the PSET Sector is accomplished. I am certain that, under the guidance and support of the Deputy Ministers, Dr Mimmy Gondwe, MP and Mr Buti Manamela, MP, including the Director–General, Dr Nkosinathi Sishi, its implementation will steer the Department in the right direction as we address the socio–economic challenges facing our country.

DR NP NKABANE, MP

Executive Authority of Higher Education and Training

EXECUTIVE AUTHORITY STATEMENT

MR STEPHEN DE VRIES
CHAIRPERSON: ACCOUNTING AUTHORITY

This Annual Performance Plan 2025/26 (APP) gives meaning to the Strategic Plan 2025–2030 (SP) by outlining key focus areas for the 2025/26 financial year towards achieving the five–year plan. The SP outlined broad five–year plans and priorities for the Services SETA. Key among them is the realisation of clean administration, improved overall organisational performance and deepening impact by prioritising strategic areas of intervention. It is essential to focus on these areas as we end our five–year term as the incumbent Accounting Authority (AA). Needless to say, these objectives are directly linked to the new Medium Term Development Plan 2024–2029 (MTDP) of the new Government of National Unity (GNU), the *National Development Plan* 2030 (NDP), the National Skills Development Plan 2030 (NSDP), and the *Reconceptualised Human Resources Development* Strategy 2024–2029.

The goal towards a clean administration will be realised due to current interventions put in place by the Accounting Authority and management of the Services SETA. Key among them is the establishment of an *Audit Task Team* comprising Chairpersons of Governance, Risk and Strategy, Audit and Finance Committees, and Senior Management. This task team will report on progress made to the Executive Committee (EXCO) of the Accounting Authority monthly and the Accounting Authority quarterly. This task aims to implement plans developed to steer the organisation towards a clean audit and, ultimately, clean administration. The recently concluded organisational redesign exercise will help place staff accordingly to realise this objective and promote a high–performance culture. These efforts are, in no small measure, a direct contribution to the MTDP's *Strategic Priority 3: A Capable, Ethical and Developmental State.*

Impactful interventions are one of the key strategic priorities set out in our Strategic Plan 2025–2030. This priority is informed, among others, by the MTDP's *Strategic Priority 1. Inclusive Growth and Job Creation*, as well as the *SETA Integrated High Impact Programme*. To this end, this APP strongly focuses on the throughput rate of learners enrolled in various learning interventions. Completion rates are a good barometer for the impact of our learning interventions on the beneficiaries and the efficiency of our processes. In addition, there has been a deliberate increase in enrolment targets for small, medium, and micro enterprises (SMME), artisan, internship, and learnership interventions. Support to the SMME sector is aimed at promoting sustainable and inclusive entrepreneurship development and self–employment. Artisan development and increased enrolment in internships and learnerships will address the youth Not in Employment or Education and Training (NEET) crisis and jobless graduates.

Finally, we have placed greater emphasis on internal efficiencies by reviewing our internal processes in relation to the Workplace Skills Plan (WSP) and Annual Training Reports (ATR) submissions, the opening of Discretionary Grants windows, including frequency and areas of focus, and our Information and Technology Communication infrastructures and systems. These interventions will drive the desired organisational performance, ensure the reliability of reported information and improve our financial performance controls. These interventions will lead to a high–performing organisation with clean administration.

Thank you, our stakeholders, in advance for your support in realising these objectives. You have supported us in the past, and we count on your continued support. We wish the Services SETA management and staff the best of luck in implementing this APP 2025/26 and pledge our ongoing commitment and support as the Accounting Authority.

MR STEPHEN DE VRIES
Chairperson
Services SETA

ACCOUNTING OFFICER STATEMENT

MR ANDILE SIPENGANE
ACTING CHIEF EXECUTIVE OFFICER

As we embark on the 7th Administration and the Government of National Unity, we are excited to implement the NSDP 2030 and the final year of implementing the 2025/26 – 2029/30 strategic plan. The SETA has maintained an organisational performance rating above 80% post–COVID. The notable low performance resulted from entities not enrolling learners within the prescribed time frames and inadequate project implementation. These project implementation issues include low throughput, projects failing to be completed, disputes between lead employers and Skills Development Providers (SDPs), host employers, and other reasons. The Services SETA is committed to creating a flourishing services sector that creates economic growth and inclusive opportunities for all South Africans.

To ensure the relevance of the Services SETA offerings and more substantial alignment with the NSDP, the investment in developing occupationally focused qualifications aligned with the Quality Council for Trade and Occupations (QCTO) framework has been steadily rising over the years. Building the capacity of supply in the post–education and training system is one of the key focus areas of this APP. The Services SETA will continue to build the capacity for us to supply fit–for–purpose skills development interventions by fast–tracking the transitioning of legacy qualifications to occupational qualifications, reviewing existing occupational qualifications in response to changes in the sectors and developing new occupational qualifications to meet future skills needs of the sector.

Our focus is on creating highly impactful, sustainable, socially oriented programmes designed to foster entrepreneurial growth and labour development. To date, 72 occupational qualifications have been developed and registered with the QCTO. The critical, eminent task is to ensure sufficient implementation of these qualifications. Some of these new occupational qualifications will be piloted through collaboration with Technical and Vocational Education and Training (TVET) colleges and Employers.

Services SETA will maintain its focus on TVET and Community Education Training (CET) learners by providing both funding and opportunities for workplace access. We are committed to supporting TVET and CET colleges by enhancing their value chain processes, including lecturer support, infrastructure improvement, and capacity building. To achieve this, we have developed a plan to effectively operationalise our skills development centres. We have also implemented measures to strengthen partnerships with employers, facilitating learner work placements as a crucial element of the occupational curriculum.

This APP emphasises supporting the government's initiatives to tackle high levels of unemployment among the youth through the presidential Youth Employment Scheme (YES) and Work Integrated Learning (WIL), which focuses on TVET college learners. Performance targets for the latter have been increased; this update builds on the solid foundation to deepen the impact and contribution to the Economic Reconstruction and Recovery Plan (ERRP) and the Economic Reconstruction and Recovery Skills Strategy (ERRSS) of the Department of Higher Education and Training (DHET).

Lastly, on behalf of the Services SETA management and staff, I would like to acknowledge and thank the AA for providing strategic guidance. We are also grateful for the support we continue to enjoy from labour, business, and our service providers. I urge everyone to lend their helping hand to support the Services SETA in realising its goals and fulfilling its mandate of providing a capable services sector workforce and contributing to building the nation.

It is with pleasure that I present the Services SETA's APP for the period 2025/26 financial year and look forward to the full implementation of the plan with the support of the SETA board, management, staff and stakeholders.

MR ANDILE SIPENGANE

Acting Chief Executive Officer

OFFICIAL SIGN–OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Services SETA under the guidance of Mr Stephen De Vries the Chairperson of the Services SETA Accounting Authority.
- Considers all relevant policies, legislation and other mandates for which the Services SETA is responsible.
- Accurately reflects the Impact, Outcomes and Outputs which the Services SETA will endeavour to achieve over the period of 2025 – 2026.

Mr Makhaya Blaai
Acting Executive Manager: Office of the CEO

Ms Liesel Köstlich
Executive Manager: Operations

Mr Sibusiso Dhladhla
Executive Manager: Corporate Services

Mr Tsheola Matsebe
Chief Financial Officer

Ms Mamabele Motla
Executive Manager: Strategy & Insights

Mr Andile Sipengane
Acting Chief Executive Officer

APPROVED BY:

Mr Stephen De Vries
Chairperson: Accounting Authority

TABLE OF CONTENTS

LIST OF TABLES

LIST OF FIGURES

PART A

PART A
OUR MANDATE

ANNUAL
PERFORMANCE PLAN
2025-2026

1. UPDATES ON THE RELEVANT LEGISLATIVE AND POLICY MANDATES

1.1. Legislative Mandate

1.1.1. Skills Development Act

Section 9 (1) of the Skills Development Act (Act No. 97 of 1998 as amended) empowers *"the Minister of Higher Education and Training to establish Sector Education and Training Authorities (SETAs) for any national sector economy"*. The Skills Development Act (SDA) mandates SETAs to:

- Develop and implement its sector skills plans;
- Promote occupation–based learning programmes that include work experience;
- Register agreements for learning programmes;
- Support and form partnerships with other agencies on matters related to skills development; and
- Collect and disburse the skills development levies allocated to it in terms of sections 8 and 9 of the Skills Development Levies Act in the Education, Training and Development (ETD) sector.

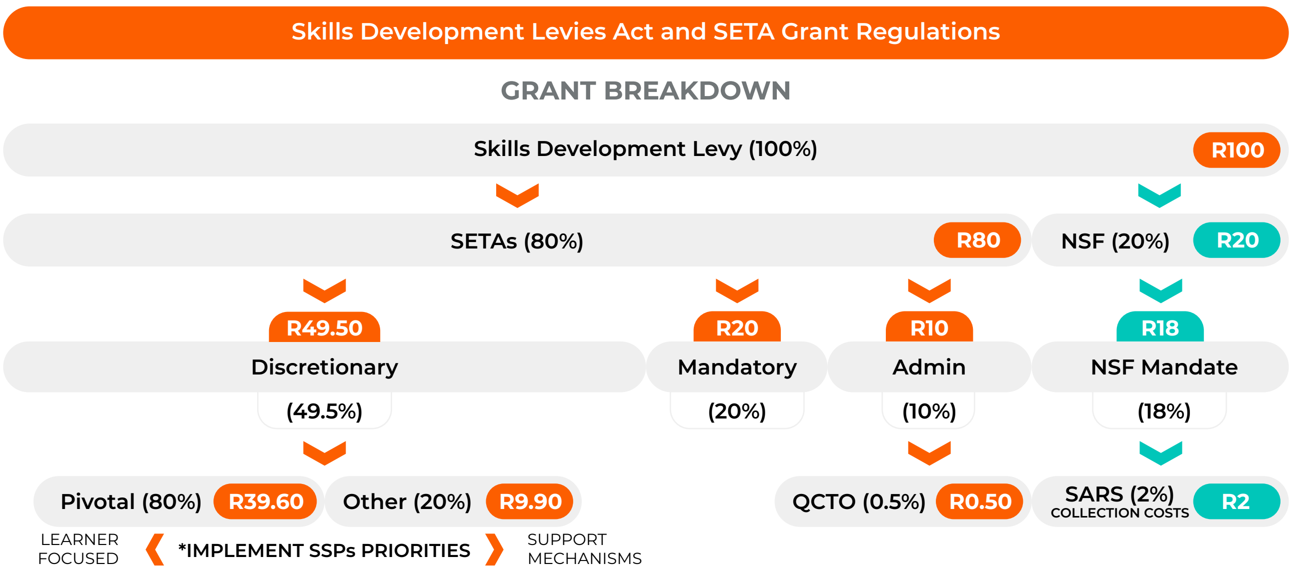
Key learning programmes for SETAs are comprised of on–the–job training/skills programmes, learnerships, internships, apprenticeships, and bursaries, focusing on the unemployed, women, youth, and people living with disabilities. To strengthen accountability for the performance of the SETAs, the DHET enters into a Service Level Agreement (SLA) with all SETAs. The SLA sets specific annual performance indicators and targets for each SETA.

1.1.2. Skills Development Levies Act

The Skills Development Levies Act (Act No. 9 of 1999), as amended, makes provision for the funding of SETAs through levies collected from employers. In terms of the Skills Development Levies Act (SDLA), employers are required to pay 1% of the payroll cost to the National Treasury (NT) through the South African Revenue Services (SARS). SETAs receive 80% of the funds to facilitate the training of employees and prospective employees, and a further 20% is allocated to the National Skills Fund (NSF), which provides funds to support projects that are national priorities in the NSDP.

SETAs distribute a portion of the funds back to employers upon receipt of WSPs and ATRs – the maximum amount reimbursable is 20%. The levy system creates an incentive for employers to train employees and to support training to drive the skills development programme of the government. SETAs are allocated 10,5% of the budget to cover administration costs. The remaining 49,5% is reserved for Discretionary Grants (DG) – 80% of which should address Professional, Vocational, Occupational, Technical and Academic Learning (PIVOTAL) skills, with the remainder reserved for other skills interventions – see illustration below.

Figure 1. Levy Income Expenditure Breakdown



Currently, the Grant Regulations determine that the skills levy is not the only source of funding for skills development in the sector. Many employers spend resources on training that they do not report; learners often pay for their own studies; and public providers such as TVET colleges and Higher Education Institutions (HEIs) receive funding independently. These resources do not fall under the managerial control of the Services SETA but are the basis for leveraging further investments in education, training, and partnerships. In addition, the Services SETA influences the expenditure of these resources through sector skills planning.

1.1.3. Public Finance Management Act

The Services SETA is a national public entity established in terms of Schedule 3 (Part A) of the Public Finance Management Act (PFMA) (Act No. 1 of 1991). Therefore, the Services SETA must conduct its financial affairs in line with the PFMA. PFMA regulates financial management in the national government, provincial governments, and State–Owned Enterprises (SOEs) to ensure that all their revenue, expenditure, assets, and liabilities are managed efficiently and effectively. Provides for the responsibilities of persons entrusted with financial management of those governments or entities.

1.1.4. Other Key Legislations

- Older Persons Act (Act 13, 2006);
- South African Qualifications Authority Act, 1995 (Act No. 58 of 1995);
- The National Qualifications Framework Act (Act No. 67 of 2008);
- Employment Equity Act, 1998 (Act No. 55, 1998);
- Promotion of Access to Information Act, 2000 (Act No. 2 of 2000);
- Protection of Personal Information Act, 2013 (Act No. 4 of 2013);
- Broad–Based Black Economic Empowerment Amendment Act, 2013 (46 of 2013);
- Property Practitioner Act, 2019 (22 of 2019); and
- Regulations published in the Government Gazette, No. 35940, 03 December 2012 regarding Monies Received by a SETA and Related Matters.

1.2. Policy Mandate

1.2.1. The National Development Plan 2030

The National Development Plan 2030 (NDP) aims to eliminate poverty and reduce inequality by 2030. The NDP has identified the following key areas to achieve a developmental state that is sustainable and inclusive:

Figure 2. The National Development Plan Focus Areas

The Services SETA will emphasise the priorities identified in the NDP. In the immediate future, by setting up the Skills Development Centres' initiative, the Services SETA aims to address artisanal skills shortages identified by Occupational Teams established for the Strategic Infrastructure Projects (SIPs). In the medium term, in supporting the education agenda linked to this mandate, the Services SETA supports DHET's skills development and capacity–building initiatives, which prioritise Workplace–Based Learning (WBL) through facilitating placement of University and TVET College graduates.

1.2.2. Medium Term Development Plan (2024-2029)

When announcing the members of the National Executive, the President reiterated the following GNU Fundamental Principles and Minimum Programme of Priorities to inform the draft MTDP 2024 -2029.

Table 1: GNU's Principles and Minimum Programme of Priorities

Fundamental Principles	Minimum Programme of Priorities
1. Respect for the Constitution and the Rule of Law.	› Rapid, inclusive and sustainable economic growth and job creation (infrastructure, industrialisation, land reform, structural reforms, transformation, fiscal sustainability, macroeconomic management).
2. Promote non-racialism and non-sexism.	› Reduce poverty and tackle the high cost of living (reduce spatial inequality, enhance food security and nutrition, social safety net, basic services).
3. Promote social justice, redress, equity, and alleviate poverty.	› Improve the delivery of basic services and bring stability to local government.
4. Human dignity and progressive realisation of socio-economic rights.	› Investing in people through quality education and healthcare.
5. Accountability, transparency, and community participation.	› Rebuild the state's capability and create a professional public service (metric-based, restructuring SOEs).
6. Integrity and good governance.	› Strengthen law enforcement agencies to address crime, corruption and Gender-Based Violence and Femicide (GBVF).
7. Evidence-based policy and decision-making.	› Social cohesion and nation-building.
	› Foreign policy based on human rights, constitutionalism, and national interest.

There are three overarching Strategic Priorities:

- Strategic Priority 1: Inclusive growth and job creation;
- Strategic Priority 2: Reduce Poverty and tackle the high cost of living; and
- Strategic Priority 3: A capable, ethical and developmental state.

The Services SETA's Strategic Plan 2025-2030 will take these priorities into account to guide the organisation to fulfil its strategic mission and mandate. This will be explained in Part B – Our Strategic Focus.

1.2.3. Reconceptualised Human Resources Development Strategy (2024-2033)

In 2023, the Human Resource Development Council for South Africa embarked on a drive to revise/reconceptualise the current Strategy 2010 - 2030.

The reconceptualisation was necessitated by, among other things, the COVID-19 aftermath, high unemployment, skills mismatches, Just Energy Transition, Industry 4.0, and organisational problems. The current strategy has four clear goals and objectives, as outlined below:

Table 2: Reconceptualised Human Resources Development Strategy's Goals

Goal	Objectives
1. Improving early learning and schooling outcomes	1.1. Provide universal developmentally appropriate early learning opportunities for young children from birth. 1.2. Enable 10-year-old learners to read for meaning. 1.3. Ensure a high-quality school curriculum relevant to the 21st Century with differentiated pathways.
2. Improving the employability of youth NEETs	2.1. Expand the provisioning of in-demand short courses. 2.2. Increase WBL opportunities for NEETs. 2.3. Increase entrepreneurship development opportunities for NEETs. 2.4. Strengthen the coordination of youth employment schemes.
3. Improving the responsiveness of the PSET system to skills demand	3.1. Align skills supply to labour demand in the economy, including green and digital skills development. 3.2. Utilise labour market intelligence for skills planning. 3.3. Strengthen the effectiveness and efficiency of the skills levy system.
4. Improving governance, leadership and management in the public sector	4.1. Develop a capable public sector workforce. 4.2. Improve governance in public education and training institution.

Goals 2 & 3 speak directly to the mandate of the Services SETA. We will ensure this strategy is closely aligned with these goals to support the government's efforts to upskill South Africa's workforce. The Services SETA will further align these initiatives with the Master Skills Plan of the Reconceptualised Human Resources Strategy, namely:

- Addressing short courses in demand;
- Addressing NEET entrepreneurship development programmes;
- Skills aligned to labour demand;
- Green and digital skills focus;
- Prioritising occupations in demand;
- Report on skills gaps, utilise labour market intelligence for skills planning;
- Programmes to improve governance (PSET);
- Monitor progress & resolve blockages; and
- Internships, WBL & WIL interventions.

1.2.4. White Paper on Post-School Education and Training

The Services SETA plays an intermediary role in facilitating the programmatic interventions of the strategy over the long, medium and short term. The aim is to ensure a coordinated and continuous dialogue with stakeholders to lay the foundation for collaboration and address scarce, critical, and priority skills needed in the services sector. Through the Entrepreneurship and Cooperative Development Initiative, the Services SETA aims to support the growth and development of emerging and growing SMMEs and cooperatives with a specific focus on women, youth and people with disabilities.

The White Paper on Post-School Education and Training (WP-PSET) focuses on improving the quality of TVET colleges, which entails the development of appropriate programmes, upgrading of lecturer qualifications, capacity building for management and governance, improved learner support, utilising appropriate information technology systems for learning and management; and building strong partnerships between colleges and employers in the public and private sectors.

The Services SETA has established strategic partnerships and collaborations with TVET colleges, CET Colleges and Universities aimed at ensuring improved access to quality learning programmes, increasing the relevance of skills development interventions and building strong partnerships between stakeholders and social partners. The focus is on TVET colleges based in rural areas.

1.2.5. National Skills Development Plan

The NSDP 2030 is a 10-year plan that ***"seeks to ensure that South Africa has adequate, appropriate and high-quality skills that contribute towards economic growth, employment creation and social development".*** The NSDP time frames are aligned with the NDP's targets for 2030 and straddle two medium-term periods (Medium Term Strategic Framework (MTSF) 2020/21-2024/25 and MTDP 2025/26-2029/2030). The NSDP contains eight outcomes that guide its implementation. In summary, the outcomes emphasise developing both basic and technical skills, with a specific focus on historically disadvantaged individuals.

1. Identification and production of occupations in high demand;
2. Linking education and the workplace;
3. Increase access to occupationally directed programmes;
4. Improve the level of skills in South Africa's workforce;
5. Encourage and support worker-initiated training;
6. Support the growth of the public college system;
7. Skills development for entrepreneurship and cooperatives; and
8. Support career development services.

The NSDP implores SETAs to aim to facilitate and co-finance training for approximately 10% of the workforce annually. Crucially, the NSDP urges SETAs to forge close collaboration with employers to strengthen workplace learning. This strategic plan ensures alignment between the NSDP outcomes and the impact statement, outcomes, and outputs. Targets set directly address the NSDP Outcomes and the NDP goals and are aligned with the government's five-year MTSF. There is also a strong emphasis on promoting workplace learning to encourage the throughput quality of graduates to support the sector. The APP targets provide the clearest indication of aligning the SP's outcomes to NSDP outcomes.

1.2.6. New Growth Path

New Growth Path (NGP) identifies five job drivers:

1. Infrastructure for employment and development;
2. Seizing the potential of new economies;
3. Improving job creation in employment;
4. Investing in social capital; and
5. Spatial development.

Services SETAs' response to NGP is to identify skills development to support infrastructure for employment and development needs that provide opportunities for sector role-players, including learners, employment creation, small business expansion and rural development. The current focus of the Services SETA is entrepreneurship and cooperatives development. This is mainly because research indicates that small and informal enterprises dominate the services sector. It is important to assist these enterprises to grow sustainably. A further intervention is the development of a suit of occupational qualifications to meet current industry needs to enable the services sector entrepreneurs to thrive.

1.2.7. National Skills Accord

The National Skills Accord is an outcome of a dialogue between the government, labour, and businesses to support the new growth path and speed up the process of creating new jobs annually. The parties have identified eight commitments they each can make on training and skills development. All eight commitments speak directly to the mandate of SETAs and form the key foundation of the Services SETA strategic intent, pursuant to the implementation of the NSDP 2030.

The Services SETA's contribution to the National Skills Accord is primarily through investment in artisanal training-related interventions, including funding provided to Centres of Specialisation and additionally through the placement of TVET learners on work-integrated learning in the public and private sector and the significant allocation of resources to artisan development.

1.2.8. Economic Reconstruction and Recovery Plan

In response to the continued decline in Gross Domestic Product (GDP) growth and the debilitating impact of COVID-19 on the economy, the government of South Africa instituted the ERRP. The plan aims to foster an economic rebound from the pandemic and to build the economy of the future. The plan has identified key economic sectors likely to drive recovery faster. The Department of Higher Education, Science and Innovation has developed an Economic Reconstruction and Recovery Plan Skills Strategy (ERRP SS) to support this initiative.

The Services SETA has identified scarce and critical skills prioritised by the DHET through the ERRPSS for inclusion in the Sector Skills Plan 2025-2030 with targets set out in the yearly Annual Performance Plan and the SLA signed between the Services SETA's AA and the Minister of Higher Education and Training.

1.2.9. Africa Agenda 2063: The Africa We Want

AGENDA 2063 is Africa's blueprint and master plan for transforming Africa into the global powerhouse of the future. It has seven Aspirations (Goals). "ASPIRATION 1. A prosperous Africa based on inclusive growth and sustainable development" is particularly relevant to the Services SETA. It aims to improve standards of living and quality of life, sound health and well-being, and ensure educated and skilled citizens, underpinned by science, technology and innovation for a knowledge society is the norm, and no child misses school due to poverty or any form of discrimination.

This aspiration aligns with the NDP 2030, NSDP 2030 and MTDP 2030. Skills development interventions envisaged the Sector Skills Plan (SSP) 2025/2030; the 2025-2030 strategy plan will directly contribute to the Africa Agenda 2063. Key interventions for the services sector include digital, business process optimisation and e-commerce, among others.

1.2.10. Sustainable Development Goals 2030

The 2030 Agenda for Sustainable Development is a plan of action for the people, planet and prosperity. It recognises that eradicating poverty in all its forms and dimensions is the greatest challenge and an indispensable requirement for sustainable development. It has 17 Sustainable Development Goals and 169 targets. *Goal 1. End poverty in all its forms everywhere, and Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all* are particularly relevant to the Services SETA. They speak directly to the Services SETA's mandate of contributing to poverty eradication and promoting living standards through skills development. The Services SETA is fully committed to supporting the 7th Administration by addressing skills required to support and grow the services economy. The Sector Skills Plan is pivotal in identifying the skills needs of the sector to which the Services SETA respond by developing relevant occupational qualifications where none exists and making funding available to train the current and future labour force for the sector.

2. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES

2.1. Institutional Policies

The Services SETA has two broad policy approaches: (1) governance and (2) operational. The AA is responsible for governance policies that cover the governing body's vision and mission of the SETA, their accountabilities, attendance, codes of conduct, commitments, conflict of interest, decision-making, financial prudency, governance values, leadership, ethics, roles and responsibilities, and a range of related cultural matters. They also include policies on the governing body's delegations to top management and staff and interactions with the broader community and stakeholder base. Operational policies are delegated to the executive management. These include policies on:

- Delegation of Authority and Approval Framework;
- Discretionary Grants;
- Supply Chain Management;
- Human Capital Management;
- Organisational Compliance and Enterprise Risk Management;
- Research, Planning, Monitoring, Evaluation and Reporting; and
- Qualifications Development and Maintenance.

Management initially develops and oversees these policies, with the governing body reviewing and finally approving them. Operationally, these policies are supported by Standard Operating Procedures (SOP) per critical function covered in each policy, such as verification and reporting standard operating procedures, research standard operating procedures, etc.

2.2. The Balance Score Card Perspective

To adequately align the Services SETAs' APP to its vision and mandate, the management, with the guidance of the Accounting Authority, developed a balanced score card with a clear focus on:

i. Learning and Growth.

ii. Systems and Business Processes.

iii. Financial Health and,

iv. Stakeholder Satisfaction.

The 12 strategic pillars outlines areas of focus for each balance scored perspective. Progress against each balance score card component and strategic pillars is provided below.

Table 3: Balance Score Card/ Responsive Strategy's Pillars - Progress

Balance Score Card Perspective	Strategic Pillars	Progress Key Action Plans - APP
Learning and Growth	› People development › Innovation › Responsiveness to the environment	› Training plan is developed yearly to improve skills of our employees. › Organisational redesign project currently concluded with the focus on correct placement to promote innovation. › Wellness programme in place to provide psychosocial support to staff and wellness services. › Occupational health and safety at SETA offices taking priority position.
Systems and Business Processes	› Business Processes › Systems including IT systems › Governance	› Business processes reviews are at the advance stage across all departments including the development of Standard Operating Procedures, finalisation will be a priority to enable the implementation of ICT key projects linked to the business processes. › ICT embarked on automation of manual systems to enhance credibility and reliability of reported data. › ICT systems will be procured to mitigate double dipping of learners and ensure accuracy of learner information. › Since its establishment, the Accounting Authority has provided consistent oversight over the affairs of the Services SETA and guidance on its strategic direction. › The Board is fully functional, as demonstrated by the frequency of the scheduled meetings and the meeting attendance rate by members.
Financial Health	› Financial Stability › Clean Audit › Audit of Predetermined Objectives › Risk & Compliance	› Reserves have increased to R3,2 billion allowing the organisation to meet its targets. › Performance information received a clean audit. › However, financial audit is qualified on commitments and contingencies. › Audit actions plan developed to mitigate audit findings › A task team consisting of management and chairpersons of audit, finance and governance, risk and strategy committees has been established to monitor implementation of audit action plans. › Project to clear the commitment register progressing well.
Stakeholder Satisfaction	› Organisational Performance › Stakeholder › Relationships	› Services SETA performance from 84% to 83% in 2022/23 and 2023/24, respectively. › Target for 2024/25 is 90%. › Annual Operations Plan have been developed to drive organisational performance. › DG Window 2024/25 will assist the organisation to realise its targets. › Awareness raising campaigns around transition from historical to occupational qualifications underway. › Several workshops were facilitated with qualifying entities to provide technical support regarding submission of WSP and ATRs – resulting in a modest increase in submission rates. › A research study on stakeholder satisfaction recently concluded and indicates improve the rating of the Services SETA's services by stakeholders.

2.3. Services SETA Strategic Focus – Alignment

To respond effectively to the above institutional strategies, the Services SETA has identified the following TWELVE-POINT focus areas for the next five years:

1. Development of SMME, Informal Business Sector, NPO, Co-ops;
2. Unemployed Youth Support Towards Employability & Entrepreneurship;
3. Work Placement and Work-Readiness Support for Unemployed Graduates – TVETs/Universities;
4. Trade Related Skills/ Artisan Development;
5. Township and Rural Economy Development;
6. Support & Capitation of the Post-School Education and Training (PSET) institutions;
7. Professionalise the sector and service the less serviced industries;
8. Addressing Sector Transformational imperatives and skills gaps;
9. ERRP identified learning interventions for the service sector;
10. Union and Federation's worker-initiated interventions support;
11. Implementation of the Occupational Qualifications Transition Strategy; and
12. Socioeconomic local economic development initiatives including, amongst others, GBV & social ills.

3. UPDATES TO RELEVANT COURT RULINGS

Regulations on Monies received by SETAs and related matters were promulgated in July 2013. The Business Unity South Africa (BUSA) versus DHET court case is bound to impact the implementation of this plan. BUSA launched a court case against DHET on the SETA Grant Regulations Regarding Monies Received by a SETA and Related Matters, which was gazetted on 3 December 2012 and came into effect on 1 April 2013. In summary, BUSA did not agree with the decrease in the Mandatory Grant percentage from 50% to 20% and that unspent SETA funds are transferred to the NSF. The Court ruled in favour of BUSA. This ruling has significant financial implications for the Services SETA, especially if retrospective payment is awarded.

In the plan for 2024/25, the DG allocations have been based on the Grant Regulation's determination of 20%. In line with this budget plan, the available DG amount is R1,5 billion.

PART B ❯

PART B

OUR STRATEGIC FOCUS

ANNUAL
PERFORMANCE PLAN
2025-2026

1. SITUATIONAL ANALYSIS

In addition to evaluating major drivers of change affecting skills demand and supply within the services sector, detailed Political, Economic, Social, Technological, Environmental, and Legal (PESTEL) and Strengths, Weaknesses, Opportunities and Threats (SWOT) analyses were conducted. These analyses have informed the development of strategic goals and objectives to steer the Services SETA on its path to deliver on its mandate. Understanding these dynamics has proven essential for navigating the industry challenges, leveraging opportunities, and aligning organisational goals with the evolving industry needs.

This situational analysis provides the context for implementing the planned initiatives during the five years of the Medium Term Development Plan (MTDP). In our analysis, we will provide details about the current sector statistics obtained from our 2025–2030 SSP, taking into consideration the performance information of the Services SETAs from previous years.

1.1. Updated Situational Analysis

1.1.1. Services Sector Profile

The Services SETA is one of the largest SETAs in terms of the number of employers falling within its scope. Approximately 193,931 employers fall within its demarcation (as of February 2023). Most of our employers are SMMEs, which accounts for 78%. About 35,931 employers pay skills levies, which equates to 19% of the total number of employers.

The Services SETA is responsible for ensuring the supply of the skilled labour force to support economic growth. Our scope covers 68 Standard Industrial Classification Codes (SIC Codes) grouped into 16 subsectors and six chambers, as shown below in Table 4.

Table 4. Services SETA Chambers and Sub–sectors

Cleaning and Hiring Services Chamber		
Sub–Sector Title	SIC Code	Gazetted Industry Descriptor
Hiring Services	86025	Office Machinery, Equipment and Rental Leasing
	50500	Renting of Construction or Demolition Equipment with Operators
	85000	Renting Of Machinery and Equipment, Without Operator and Of Personal and Household
	85200	Renting of Other Machinery and Equipment
	85300	Renting of Personal and Household Goods N.E.C
	99029	Function and Catering Equipment Hire
	99035	Miscellaneous Item Hire
	99036	Truck Hire
	99037	Video Hire
	99052	Truck and Plant Hire
Household Services	99025	Dry Cleaning and Laundering
	99026	Garden Maintenance Services
Domestic Services	99027	Domestic Services
Cleaning Services	99002	General Cleaning
	99018	Cleaning of Carpet and Upholstery
	99047	Pet Care
	99019	Cleaning Equipment and Consumable Supply

Communication and Marketing Services Chamber		
Sub–Sector Title	SIC Code	Gazetted Industry Descriptor
Marketing Services	9001	Marketing Services
	9002	Marketing Communications (Inc. Public Relations)
	9008	Direct Marketing
	88130	Market Research and Public Opinion Polling
	99038	Brand Marketers
Contact Centres Services	99055	Call Centre Management of People
Postal Services	75110	National Postal Activities
	75111	Banking Via Post Office
	75121	Mail Handling

Labour and Collective Services Chamber		
Sub–Sector Title	SIC Code	Gazetted Industry Descriptor
Labour Recruitment Services	88918	Permanent Employment Agencies
	88910	Labour Recruitment and Provision of Staff
	88916	Private Employment Agencies and Temporary Employment Services
	99045	Personnel Services Agencies
	88917	Temporary Employment Services
Collective Services	95120	Activities of Professional Organisations
	95155	Professional Bodies N.E.C.
	95991	Bargaining Councils and Dispute Resolution
	95992	Associations, Federations and Umbrella Bodies

Management and Business Services Chamber		
Sub–Sector Title	SIC Code	Gazetted Industry Descriptor
Business Services	61421	Import and Export of Various Metals
	88141	General Consulting Services
	96490	Other Recreational Activities
	99000	Other Service Activities
	99014	Quality Management and Related Services
	99016	NGO Management and Services
	99015	Non–Financial Business Management and Management Consulting
	99090	Other Service Activities N.E.C
Project Management Services	99039	Generic Project Management
	99056	Event And Conference Management Excluding the Operation of Convention Centres

Personal Care Services Chamber		
Sub–Sector Title	SIC Code	Gazetted Industry Descriptor
Hair Care Services	99022	Ladies Hair Dressing
	99023	Men's and Lady's Hairdressing
Beauty Treatment Services	99024	Beauty Treatment
	99041	Nail Technology, Including Nail technologists, Nail Technicians and Distributors and Agencies of Nail Products
	99042	Non–Allied Registered Perfumery, Including Aromatic Oils and Related Products, Perfumery Consultants, Salespeople and Agencies of Nail Products
	99043	Health And Skin Care Inc. Health and Skin Care Therapists, Stress Therapists and Cosmetologists, Slimming Salons and Distributors of Slimming Products
	99044	Make–Up Artistry
	99050	Distributors of Slimming Products Including Slimming Machines

Personal Care Services Chamber		
Sub-Sector Title	**SIC Code**	**Gazetted Industry Descriptor**
Beauty Treatment Services	99051	Distributors of Makeup Products and Related Merchandise
Funeral Services	34260	Cutting, Shaping and Finishing of Stone
	99030	Funeral and Related Activities
	99033	Coffin Making by Funeral Enterprises
	99034	Manufacture of Funeral and Tombstone
Fashion Services	99046	Modelling Agencies
	99054	Fashion Design Not Related to Clothing

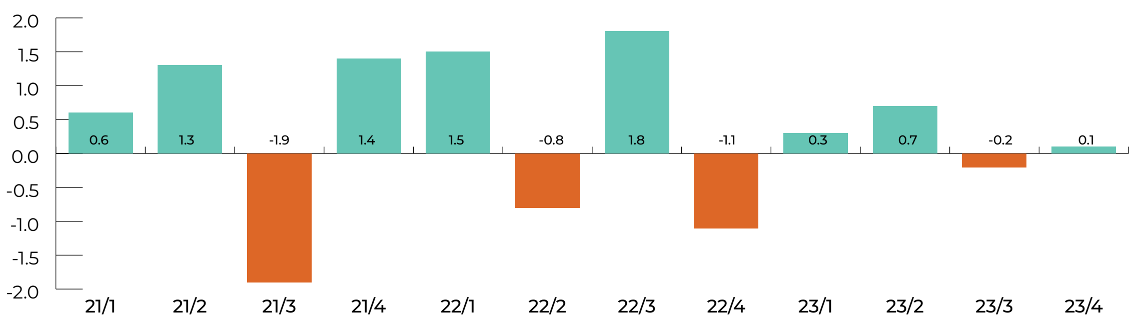
Real Estate and Related Services Chamber		
Sub-Sector Title	**SIC Code**	**Gazetted Industry Descriptor**
Real Estate Services	50411	Decorating Business/Interior Designers and Decorators
	84000	Real Estate Activities
	84100	Real Estate Activities with Own or Leased Properties
	84200	Real Estate Duties on a Fee or Contract Basis
	84201	Real Estate Valuation Services
	84202	Property Management Services
	84203	Estate Agencies
	99053	Valuers

The Chamber operations are the backbone of the Services SETA as they facilitate relationships across the services sector industries. Their key function is mobilising industry role players to participate in the Services SETA initiatives and opportunities.

1.1.1.1. Economic Profile

The services sector continues to face challenges in recovering from years of underperformance, compounded by the lasting impact of the COVID–19 pandemic. While there are some positive indications of recovery following the easing of lockdown restrictions, economic growth, as measured by Gross Domestic Product, has not yet fully rebounded. The South African economy grew by 0.1% in Quarter 4 of 2023, following a decline of -0.2% in Quarter 3 of 2023. Recent global events, such as high inflation rates and widespread increases in interest rates, are the most precise indicator that the economy is in for a long ride from a recovery point of view, as illustrated in the figure below.

Figure 3. Growth in GDP, Q1 2021– Q4 2023 (%)



Growth (%)	0.6	1.3		1.4	1.5		1.8		0.3	0.7		0.1
			-1.9			-0.8		-1.1			-0.2	

Source (Stats SA, 2024a)

1.1.1.2. Number of Employers Represented

As evidence of the economy's recovery from the devastating impact of COVID–19, the number of employers falling under the Services SETA increased by more than 2,000 from 191,170 to 193,931 in 2023 and 2024, respectively (see Table 5). Positive growth was experienced across all the chambers except the Cleaning & Hiring Services Chamber. Equally disappointing is the number of employers paying levies reduced slightly from 35,951 to 31,960. However, revenue analysis reveals a positive growth in levy collections/contributions.

Table 5. The Size of the Services SETA Employers by Chamber, Sub–sector and Levy Contribution, 2023

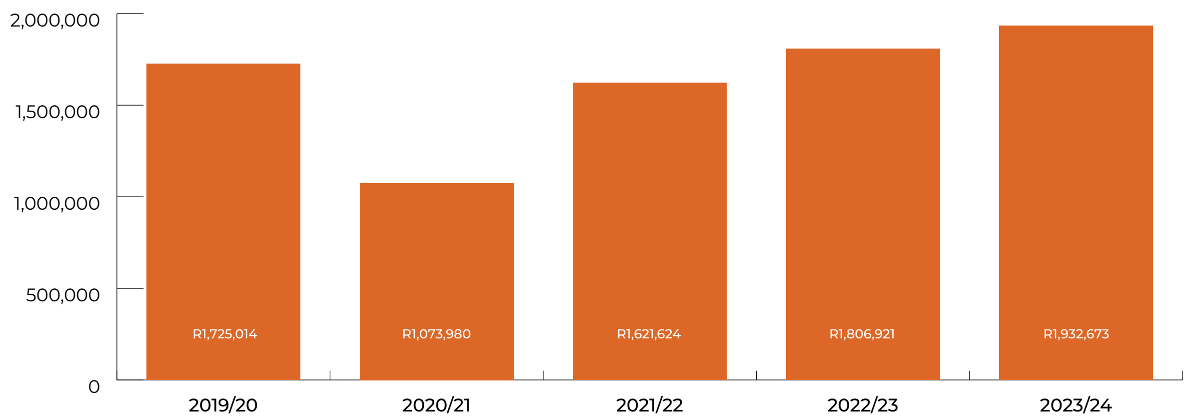
Chamber	Skills Levy Contribution	Skills Levy No Contribution	Total
Cleaning and Hiring Service Chamber	1,122 (3,5%)	4,019 (2,5%)	**5,141 (2,7%)**
Communication and Marketing Services	918 (2,9%)	3,554 (2,2%)	**4,472 (2,3%)**
Labour and Collective Services Chamber	864 (2,7%)	3,535 (2,2%)	**4,399 (2,3%)**
Management and Business Services Chamber	24,938 (78,0%)	130,540 (80,6%)	**155,478 (80,2%)**
Personal Care Services Chamber	889 (2,8%)	8,027 (5,0%)	**8,916 (4,6%)**
Real Estate and Related Services Chamber	3,229 10,1%)	12,296 (7,6%)	**15,525 (8,0%)**
Grand Total	**31,960 (16,5%)**	**161,971 (83,5%)**	**193,931 (100%)**

Source: Services SETA Financial Report, 2024

1.1.1.3. Skills Levy Revenue

In line with the growth in the number of companies belonging to the Services SETA, revenue generated through the Skills Development Levy (SDL) has proportionately increased over the years, as illustrated in Figure 4. There was a decline in 2020/21 due to the skills levy amnesty introduced in 2020 to help companies survive the effects of COVID–19. However, the upward trends continued after that.

Figure 4. Skills Development Levy Revenue, 2019/20–2023/24



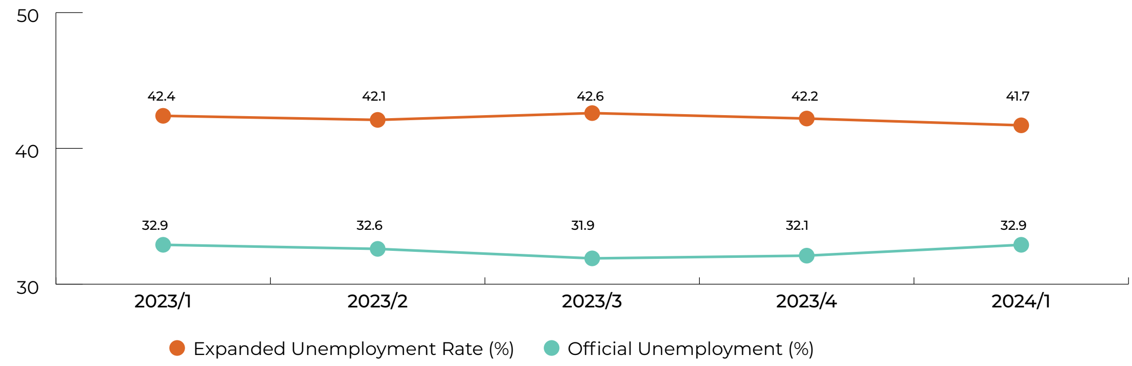
Source: Services SETA Annual Reports, 2019/20–2023/24

Trends analysis over the last five years indicates that the services sector is consistently growing at a rate of between 2% and 5%. Ironically, growth is more significant than GDP growth and employment trends. These trends indirectly confirm the challenging economic environment that South Africa is facing.

1.1.1.4. Labour Market Profile

In line with the falling economic growth, unemployment levels have persistently increased in the last two years. As illustrated below in Figure 5, the expanded unemployment rate is higher than the official unemployment rate. The official unemployment rate increased by 0.2% to 32.1% in Q4, 2023 compared to Q3, 2023. The expanded unemployment rate decreased by 0.7% in Q4, 2023, compared to Q3, 2023. The official unemployment rate for Q1 2024 stands at 32.9%, an increase of 0.8 of a percentage point in Q1 2024 compared to Q4 2023.

Figure 5. Unemployment rates, Q1 2023–Q1 2024



Source: Statistics South Africa (2024a)

Regarding unemployment by gender, women still bear the harshest brunt. In Q4 2023 alone, unemployment among women was more than 3.9% of men. In Q1 2024, there is a 4.2% gap in official unemployment between the sexes. In addition, women, youth, and people with low levels of education are disproportionately affected by unemployment. Unemployment work seekers with no matric accounted for more than half of the total unemployment, followed by those with matric.

On the other hand, most of the workforce within the services sector has not completed secondary education (40.8%), with some having completed secondary education (27.7%). Only 13.4% of the workforce has tertiary education. Of particular interest in the analysis of the educational qualification of the services sector labour force is that the number of completions with no schooling is decreasing, whilst those who have completed secondary education are steadily increasing. Skills development interventions play a central role in this regard by ensuring an adequate supply of a skilled workforce. The Services SETA monitors these developments carefully to ensure an appropriate response from a skills development perspective.

1.1.2. Drivers of Skills Demand and Supply

The Services SETA has identified five major change drivers impacting skills within its six Chambers. The identified change drivers are as follows: Technology and Digitisation, Economy, Legislation, Globalisation, and the Green Environment. We also reflected on occupational changes because of changes in technology and as a result of the changing nature of work over the past five years.

1.1.2.1. Occupations Affected by Changes in Technology

The future of the world of work is changing as technology is rapidly advancing towards the latest trends, such as automation and artificial intelligence, which will alter traditional roles, leading to some jobs becoming obsolete. We have witnessed changes in certain occupations due to changes in technology, namely;

- **Call/Contact Centre –** The industry is mainly operated using automation. Customer queries/enquiries are speedily resolved by a robot rather than the human factor. The automation implemented in this industry is slowly replacing humans, leaving them out of work. This industry is competing well globally. Our call centre industry has been equipped with information technology–related skills, and it is also one with mostly advertised jobs in South Africa. We have realigned the contact centre qualifications to include the ICT module.
- **Marketing and Advertising –** Traditional ways of advertising and marketing businesses/products have evolved to online platforms. This has been seen as an effective way of conducting business. E–Commerce makes life easier for consumers and is seen as convenient. Marketers and advertising occupations mostly rely on platforms like social media to reach their consumers, including the youth. Digital marketing is an emerging occupation within the marketing sector.

To prepare the industry for the evolution of the fourth industrial revolution (4IR), modules on Information Communication Technology (ICT) have been incorporated into the newly realigned/developed occupational qualifications. Cyber security was identified as the major skill required to mitigate cybercrimes, and this skill was listed as one of the Services SETA's priority occupations in the last two SSPs (i.e. 2023 and 2024). The new skills change drivers identified for the 2025–2030 SSP are listed below.

1.1.2.2. Technology and Digitisation

The impact of technology and digitisation on the services sector transcends all industries in varying ways. At the core of this impact is the need to do business differently, leveraging on opportunities presented by technology and digitisation. There are fears that 4IR will take over multiple tasks and leave minor room for human interaction. The Services SETA conducted a study on future skills and 4IR. This study revealed the need to upskill and reskill the current workforce to avoid possible job losses. This implies changes in occupations, jobs, and tasks for the workforce. Some jobs may become obsolete and can be replaced with robotics.

We have seen a significant impact of Artificial Intelligence (AI) systems in the call/contact centre industry. This includes using AI techniques to respond to customer queries and provide speedy service. In the sales and marketing industries, many businesses already use social media and online advertising, including online purchasing technology. The sales and marketing function is the backbone of running a successful business. In the advertising and public relations industries, there is a movement towards the increased use of digital communication in editing and post–production tasks, which will likely impact the human resources required. The impact of electronic mail has threatened the sustainability of the postal sector, leading to its becoming irrelevant in the new era. As a result, there is a growing demand for new skills to address the relevance of industries affected by digital transformation.

This, therefore, calls for the development and implementation of tailored Information Communication Technology (ICT) programmes for the services sector. The Services SETA has already built and piloted the e–learning platform for certain programmes.

1.1.2.3. Economic Performance

The decline in economic growth has had a knock–on effect on employment as many companies closed or were forced to lay off staff to reduce expenditure. Several electricity disruptions have affected the sector profoundly, making the cost of running a business slightly high as the sector seeks alternative energy sources, such as renewable energy, particularly solar power. The services sector has also been affected by the increase in fuel prices. Climate change and other forms of environmental degradation have already caused net negative impacts on jobs and work productivity. It is expected that these impacts are likely to become more pronounced in the coming decades.

The Services SETA will explore partnerships with industries in the renewable energy sector to ensure that the Services SETA can provide relevant skills applications to support these, particularly from the haircare, funeral and business services sub–sectors.

The services sector will require retraining and/or upskilling of staff. With the country facing an intense energy crisis, the services sector has been impacted hard as alternative sources of acquiring energy had to be utilised to mitigate against business interruptions. Solar installation suddenly becomes a critical skill to learn.

There is an urgency to develop digital skills related to occupational qualifications and foster closer collaboration with other SETAs.

1.1.2.4. Globalisation

As higher levels of integration due to globalisation continue, businesses in most sectors are experiencing higher levels of competition. In addition, emerging economies are seen as new engines of growth as companies continue to look for new locations for business investment. Recent real GDP growth projections support this notion.

The Hair Care industry tends to be highly informal, and entry into business is not controlled. Employers in this subsector stated that products were being distributed in the African market, which has been banned in Europe and North America. Trends observed in formal hair care companies are that there was a decrease in the number of young new entrants and an increase in the availability of consumer products and hair care practitioners from across the African diaspora operating in South Africa.

Regarding implications for skills planning, there is a growing demand for qualified hairstylists in the Afro–hair industry. The Services SETA will need to roll out skills development initiatives that are aligned with international standards.

1.1.2.5. Legislation

This is one of the major change drivers in the property sector, with the introduction of the Property Practitioners Regulatory Authority (PPRA) as a statutory body that regulates the sector, which also includes a skills development element.

The Services SETA must align its skills development training programme with the mandate of the PPRA. With the phasing out of the historically registered qualifications, the property sector has to develop new occupational qualifications, and they will have to incorporate the requirements of the PPRA. The property sector will have to be re–skilled and up–skilled to be aligned with the sector's new skills requirement.

The Services SETA will focus on skills interventions, projects, and programmes aimed at the transformational imperatives, i.e., youth, women, and persons with disabilities.

The Services SETA, working together with industry experts, has to fast–track the development/realignment of historically registered qualifications to occupational qualifications.

1.1.2.6. Green Environment

Businesses in the services sector are becoming more conscious of protecting the environment. The legislation and consumer pressure are driving the demand for eco–friendly products. The sector is leaning towards demonstrating that they are environmentally friendly in conducting their business, products, and services.

The subsectors most affected by this change are the hair care, funeral and cleaning industries. The NDP 2030 Vision states that, by 2030, South Africa will become a low–carbon economy, meaning that we will have to start now to produce more environmentally friendly products.

The subsectors affected by this change driver will need to be equipped with new skills on how to produce the products that won't harm the environment.

1.1.3. Nature and Extent of Skills Demand and Supply

1.1.3.1. Priority Occupations

During the financial year, we implemented 80% of interventions from our top 10 priority occupations, an improvement from 50% in the last two financial years. The organisation will partner with other SETAs to ensure we address interventions that do not fall within the Services SETA's scope.

Table 6. Nature and Extent of Skills Demand and Supply

#	OFO CODE	Hard–to–Fill Vacancies	Interventions Employed	Quantity in Numbers	Interventions Unemployed	Quantity in Numbers
1	2021-515104	Cleaning Supervisor	Learnership	6	0	0
2	2021-122201	Advertising/Public Relations Manager	0	0	Internships	39
3	2021-251201	Software Developer	0	0	0	0
4	2021-226302	Health and Safety Officer	0	0	Internship	5
					Learnership	64
5	2021-242304	Industrial Relations Advisor	Candidacy	49	0	0
6	2021-121905	Project Manager	Skills Programme	153	Internship	1
			Learnership	293	Learnership	15
7	2021-252901	ICT Security Specialist	0	0	0	0
8	2021-516301	Mortician	Learnership	25	Learnership	71
			RPL	32		
			Skills Programme	89		
9	2021-333901	Auctioneer	0	0	Learnership	165

#	OFO CODE	Hard-to-Fill Vacancies	Interventions Employed	Quantity in Numbers	Interventions Unemployed	Quantity in Numbers
10	2021-333402	Real Estate Agent	RPL	96	Learnership	113
			Candidacy	197		

1.1.3.2. 2023/24 Hard–To–Fill Vacancies Performance Review

During the year under review, our industries identified Hard–To–Fill Vacancies (HTFVs), which were identified through various ways. These “scarce” skills, as previously named, were identified per Chamber, and the organisation ensured their implementation through the APP. There were minor challenges in implementing some of the interventions that do not fall within the services sector space; however, they were deemed mandatory by some of our employers that fall within our sector. In mitigating this challenge, the Services SETA will form partnerships with other SETAs to ensure the smooth implementation of these scarce skills in the 2023/24 financial year. There has been an improvement in addressing these HTFVs compared to the previous three financial years.

Table 7. HTFV Performance Analysis 2023/24

CHAMBER	NUMBER OF H–T–F–V	RESULT
Cleaning and Hiring services	8	4/8 = 50%
Communications and Marketing services	16	10/16 = 62%
Labour and Collective services	11	2/11 = 18%
Management and Business services	13	6/13 = 46%
Personal Care services	10	4/10 = 40%
Real Estate and Related services	10	3/10 = 30%

1.1.4. Partnerships required to drive skills supply

In implementing our mandate and the national skills development priorities relevant to the services sector, we have identified the need to form key partnerships with:

- Education and Training institutions (public and private);
- Industry and Professional bodies;
- Employer bodies;
- Government Departments;
- Municipalities and District departments; and
- Other SETAs.

Several Memorandums of Agreement (MoA) or Memorandums of Understanding (MoU) were concluded to finalise the partnerships. Below are the highlights from the few successful partnerships that were formed;

- SMME & Startup mentorship and capacitation programme led to the capacitation of SMMEs and Startups in the six provinces, i.e. Eastern Cape, Free State, Northwest, Northern Cape, Limpopo & Mpumalanga. 90 SMMEs and 30 Startups were onboarded on the mentorship programme specifically targeted for their businesses. This was a joint partnership with the Small Enterprise Development Agency (SEDA), Franchise Association of South Africa (FASA), Institute of Business Advisors Southern Africa (IBASA) and Harambee.
- Funding for tuition fees is one of the biggest obstacles to many students in the country accessing university education. The missing middle students are the hardest hit as their parents do not earn enough money to afford university tuition or qualify for a study loan. To close this gap, the Services SETA has partnered with Universities South Africa (USAf) to provide bursary opportunities to university students, and over 1,000 students have benefited from this funding per financial year.
- The construction and operationalisation of skills development centres aim to bring skills development closer to the communities. This partnership wouldn’t have been possible without the support of the municipalities, TVET/CET colleges, and tribal authorities. Some of these centres were launched during the year under review.

1.1.5. Transitional Arrangements from Historical to Occupational Qualifications

On December 24, 2020, the Minister of Higher Education and Training published a Government Gazette No. 44031 indicating the registration life–cycle end and phase-out of pre-2009 qualifications. Ministerial promulgation afforded the Services SETA 42 historical qualifications and two trade occupational qualifications. Following initial approval for the extension of 42 historical qualifications and two trades occupational qualifications, the Services SETA requested an extension date for additional historical qualifications.

Despite this allowance, the industry requested an extension for other historical qualifications not covered in the above Gazette. The request was channelled through QCTO. On December 24, 2020, the minister published Government Gazette No. 44031, which notified stakeholders of extending learner enrolment dates for selected qualifications through the SETAs. Furthermore, on December 13, 2024, the Minister published Government Gazette No. 51771, which confirms acceptance of additional requests for extension of learner enrolment of Pre-2009 qualifications not included in GG-50742.

The proclamation also allows QCTO, SAQA, and DHET to consider these within the framework set up in GG50742. Authorities are in the process of developing criteria to guide Development Quality Partners (DQPs) for the extensions. It also allows various industries through chambers to submit additional requests where qualifications have not yet been re-aligned and SETAs to assess for submission to QCTO. Chamber and Qualifications Maintenance are engaging affected industry stakeholders in this regard.

1.1.6. Implementation of SETA Integrated High Impact Programmes (SIHIP)

The Services SETA is committed to supporting the SETA integrated High Impact Programmes, which will be delivered through some of the output indicators in Programme 2 and Programme 3.

1. SMME Development & GBV Post schooling (sub-programme 3.1);
2. Unemployed youth support towards employability and entrepreneurship (sub-programme 3.1);
3. Work placement and work readiness support for unemployed graduates, TVETs and universities (sub-programme 3.2);
4. Trade-related skills/artisan development (sub-programme 3.2);
5. TVET and CET colleges capacitation (sub-programme 2.6);
6. Hairdressing & beauty industry for township and rural economy (sub-programme 2.7); and
7. Addressing transformation (sub-programme 2.7).

The implementation of these programmes will be monitored closely.

1.1.7. Audit Action Plan

In light of recent audit outcomes, the Strategy & Insights department of the Services SETA, in conjunction with the Finance department, has developed a standard audit action plan that the Audit Committee, EXCO and AA constantly monitor. The Action Plan covers critical areas such as:

1. Annual Financial Statements (AFS)
    - Discretionary Grant commitments
    - Bursaries issues
2. Performance information
3. Supply Chain Management issues

To strengthen audit plan oversight, the AA has established an Audit Task Team comprising Chairpersons of the Audit, Finance and Governance, Risk and Strategy Committees to oversee the implementation of the audit action plan.

1.1.8. SSP Priority Action Plans

The PESTEL analysis highlights a challenging macro environment and the adverse impact of economic and budget changes. With Services SETA relying greatly on public funding and skills levies, this impacts the labour market as funding priorities shift. However, these challenges are offset by the opportunities brought about by technology, environmental changes, and social ills. The outcomes from the PESTEL will enlighten Services SETA on ways they can refine stakeholder alignment to the organisational purpose.

1.1.9. Transformation imperatives

In line with the government's transformation agenda, the Services SETA has targeted designated groups as outlined below. This performance will be maintained and even improved over the MTSF period.

Table 8. Services SETA and Transformation

Learning Intervention	Enrolment 2023/24		Employed		Unemployed		Female		Black		Youth		Rural		Disability	
Learnerships	4,549	26.9%	561	12.3%	3,988	87.7%	3,101	68.2%	4,268	93.8%	3,955	86.9%	1,769	38.9%	86	1.9%
Artisans	1,046	6.2%	0	0%	1,046	100%	593	56.7%	941	89.9%	993	94.9%	490	46.8%	0	0%
Bursaries	2,523	14.9%	429	17%	2,094	82.9%	1,597	62.3%	2,339	92.7%	2,369	93.9%	986	39.1%	11	0.4%
Adult Education and Training (AET)	400	2.4%	400	100%	0	0%	343	85.8%	362	90.5%	262	65.5%	361	90.3%	0	0%
Recognition of Prior Learning	456	2.7%	0	0%	456	100%	314	68.9%	356	78.1%	237	51.9%	89	19.5%	1	0.2%
Skills Programme	4,392	26%	2,892	65.4%	1,500	34.2%	3,189	72.6%	4,001	91.1%	2,788	63.5%	2,158	49.1%	55	1.3%
Candidacy Programme	246	1.5%	0	0%	246	100%	174	70.7%	244	99.2%	210	85.4%	54	21.9%	1	0.4%
Internships	3,279	19.4%	0	0%	3,279	100%	2,522	76.9%	3,141	95.8%	3,142	95.8%	1,420	43.3%	4	0.1%
TOTAL	**16,891**	100%	**4,282**	25.4%	**12,609**	74.6%	**11,833**	70.1%	**15,652**	92.7%	**13,956**	82.6%	**7,327**	43.4%	**158**	0.9%

Source: Services SETA Annual Report, 2023/24

As illustrated above, Services SETA continues to make great strides in promoting transformation. The majority of beneficiaries are unemployed learners, black, female and youth. This provides a healthy pipeline to supply a capable service sector workforce. More work needs to be done to expand access to education and training for people living with disabilities and those residing in rural areas. Skills development centres are primarily aimed at addressing these shortcomings. To date, seven skills development centres have been constructed in rural municipalities. An implementation strategy is being rolled out that will see the Services SETA collaborating with other SETAs to utilise these centres to address skills needs in rural areas.

1.2. External Environment Analysis

1.2.1. PESTEL Analysis

In addition to considering major change drivers for skills demand and supply for the services sector, detailed PESTEL and SWOT analyses were conducted. These trends have informed the development of strategic goals and objectives to steer the Services SETA on its path to deliver on its mandate. Noteworthy, PESTEL analysis points to a dire economic environment and its impact on skills development budgets. This will significantly impact the labour market as funding is reprioritised. This challenge is only partly mitigated by the confluence between decreased costs and increased accessibility associated with technology, the ever-increasing competency of Services SETA human resources and more flexible commuting and working practices, which are increasingly possible in a 'connected' world. The rapidly changing technology landscape, fuelled by the advances of 4IR, will mean an increasing urgency for the Services SETA to work proactively.

Table 9: PESTEL Analysis for the Services Sector

Politics	Economic
› The government education system and labour policies directly influence the mandate. › Driven by policy mandates – MTDP (2024-2029), NDP vision 2030, WP-PSET. › Political instability impacts the leadership and long-term planning and implementation of SETA programmes. › Changes in budget allocation and economic severity changes affect resource availability for training and development programmes. › The increased role of CET, TVET and HEI in skills development provision. › Amendments in educational policies affecting vocational training.	› Continued increase in costs of living and high inflation. › Low growth of GDP impacting skills levies revenue. › Increase in business rescue and international benchmark/ standards. › Align skills development interventions to support the ERRP. › Green economy – relevant training interventions to meet skills demand. › High demand for upskilling and reskilling due to changes in economic conditions affecting the unemployment rate. › Alignment of training programmes with the economic needs of the industry affects the Services SETA's priorities. › The availability of raw materials prompts the development of skills to process them.

Social	Technology
› Prominent level of unemployment at the national level. › Cumulative decline in employment rates in the services sector. › Access to WIL for TVET graduates. › Ailing education and health systems with the recent alarming rise of OHS non-compliance in public institutions. › Escalating levels of social problems, i.e., poverty, crime, GBV& F, substance abuse, teenage pregnancy. › Disproportionate access to learning: infrastructure and geographical spread. › Sustainability of learning programmes and qualifications in alignment with GenZ. › The current level of education in the workforce drives the demand for skills to be offered.	› Availability of training and upskilling courses online. › 4IR presents opportunities for new businesses. › Cyber security and related digital skills. › Disproportionate access to learning: devices and data. › Low and variable speed/bandwidth. › Opportunity to create a more equal society. › Online and open education opportunities created. › Automation of skills and replacement of workforce by robotics. › The arising need for digital transformation. › The rise in new roles due to technological advancements and the need to align skills with the new job requirements

Environment	Legislation
› Climate change creates opportunities to enter new horizons and develop new qualifications and skills. › Incorporating environmental sustainability into training programmes. › Climate change creates opportunities for entrepreneurship and innovation. › Environmental regulations bringing about change in the industry.	› Highly legislated environment requiring compliance. › Changes in labour law, such as basic conditions of employment and the National Minimum Wage Act. › Compliance with transformation regulations and directives. › The introduction of the Protection of Private Information Act. › Laws and regulations governing work permits and employment of international workforce. › National Treasury Legislation and Regulations impede public-private partnerships. › Ensuring compliance of training programmes with relevant national standards and qualifications frameworks. › The need to navigate the intellectual property laws regarding developing and distributing learning materials.

The Services SETA's internal strengths and weaknesses and the external opportunities and threats referenced earlier were evaluated to provide a basis for re-aligning, re-prioritising and refining the NSDS's outcomes. The analysis aims for the Services SETA to optimise identified strengths, harness opportunities, offset identified weaknesses and mitigate threats. The SWOT analysis findings have been integrated into the Services SETA's strategic responses and are also addressed in more detail in our APP. There is a strong correlation between the SWOT analysis and our internal environment analysis.

1.2.2. SWOT Analysis

Table 10: SWOT Analysis of the Services SETA

Strengths	Weaknesses
› Committed stakeholders and employees. › Research capacity to guide towards relevance. › Investment in research to improve evidence-based planning with industry. › Strong brand – highly regarded by key stakeholders. › Enjoy legislative mandate to implement skills development. › Regular performance monitoring and evaluation of impact to ensure alignment with the mandate. › Development and implementation of SOPs for better process management. › Development of Annual Operational Plans (AOPs) for better reporting tracking.	› Integration of systems and business processes. › Inadequate delivery model – resulting in the slow implementation of learning interventions. › Centralisation of services and operations. › Aging commitments with multi-year implementation. › Expired historical qualifications and transition to occupational qualifications, identification, and capacity to supply. › Funding and implementation of occupational qualifications may result in a reduction in the number of learners enrolled. › Performance and Monitoring of usefulness and reliability of information.

Opportunities	Threats
› Improvement in automation of core business and support processes through system development, with partial deployment. › Improvement in system functionality and integration requiring deployment, training, and skills transfer to embed usage. › Strong focus and presence in entrepreneurship and cooperative development. › Align services sector skills in demand/needs with the APP to ensure supply of critical, prioritised, and hard-to-fill vacancies and decentralisation of services to reach remote areas. › Opportunity to develop new qualifications that are fit for purpose and aligned with skills gaps.	› Negative audit outcomes. › BUSA court judgement – impact on available DGs. › The high number of small and informal sectors – resulting in low revenue and participation in skills development. › Leadership turnover rate › Employers and Public Higher Institutions lack support to implement occupational qualifications. › Low rate of participation by employers in workplace training through WSP/ATR. › The decline in employment rates in the services sector in the last two years. › Increase in costs of living and high inflation, and › Persistent Load shedding.

1.3. Internal Environment Analysis

1.3.1. Compliance with B-BBEE

The Services SETA considers Broad-Based Black Economic Empowerment (B-BBEE) and transformation vital in achieving its mission. The Services SETA is being measured on the Generic Specialised Scorecard as gazetted by the Department of Trade and Industry (Dti). One of the critical avenues through which B-BBEE is pursued is preferential procurement. Preferential procurement measurement is based on suppliers awarded via the tender or request for quotation processes. The Services SETA procures goods and services from Exempted Micro Enterprises (EME), enterprises that are 51% owned by black people and 30% enterprises owned by black women. In addition, the Services SETA received bonus points for procuring from Designated Group Suppliers that are at least 51% Black owned based on the B-BBEE Recognition Level.

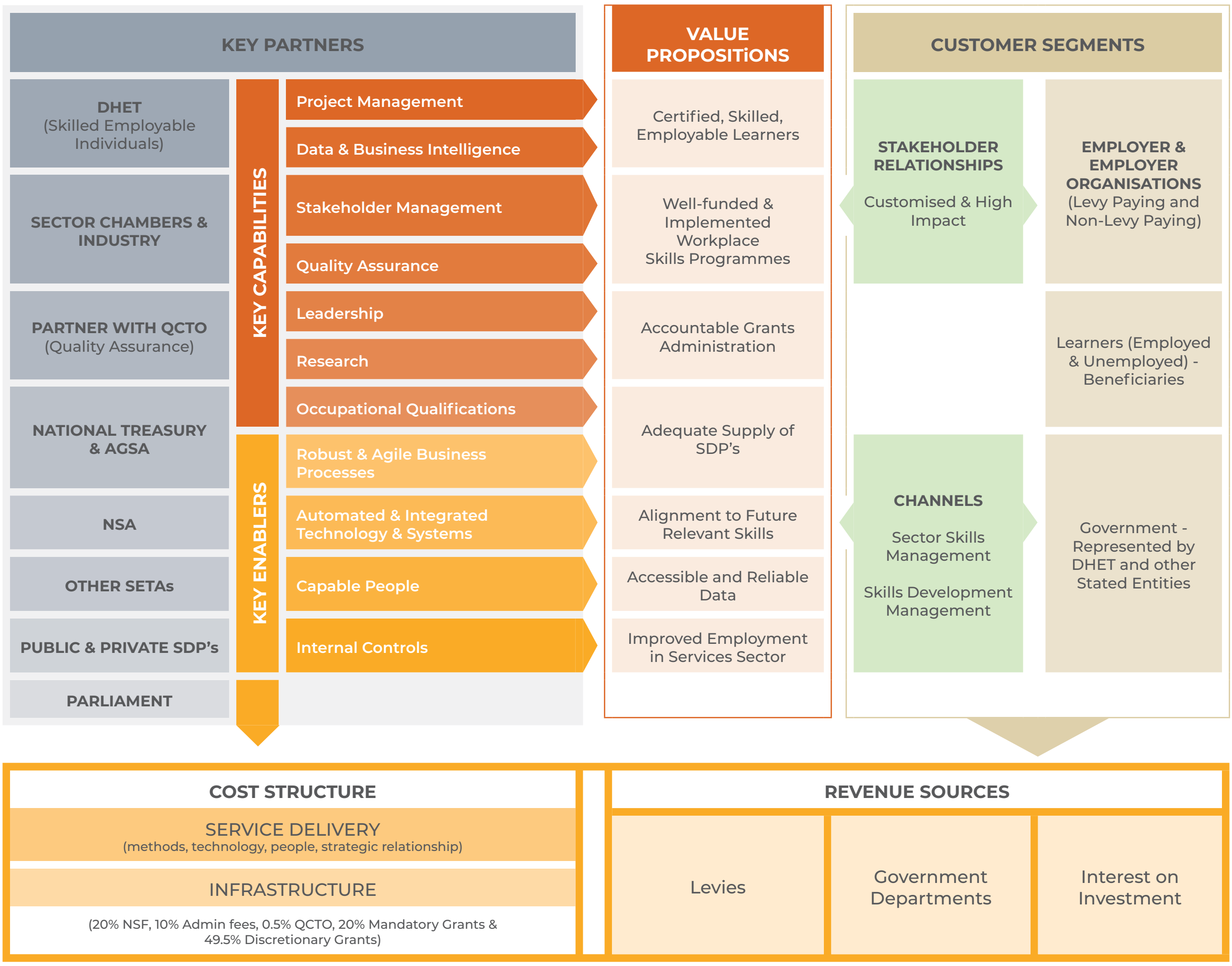
Services SETA has invested in a Supplier Development Initiative to assist all SMME Discretionary grantees in successfully completing allocated projects. The programme has gained traction and is ongoing as and when there is a new allocation. The initiative entails a comprehensive project management offering administered by a reputable service provider. The Enterprise Development approach is intended to feed into the value chain.

The Services SETA has contributed towards various initiatives to improve non-profit organisations and the well-being of the beneficiaries. These contributions align with the organisations' socioeconomic policy and the Black Economic Empowerment (BEE) Codes of Good Practice. The Services SETA's policy is broad and covers infrastructural developments of skills centres, skills development interventions and sponsorships. One initiative that stands out amongst others is the sponsorship of summits facilitated by the Disabled People of South Africa, which were successful and yielded positive outcomes.

1.3.2. Services SETA Operating Model and Implications for Planning

An operating model describes how the organisation creates, delivers, and captures value for its intended beneficiaries in line with its value proposition. The model further informs the Services SETA strategy and operations. Through an organisational design project underway, the Services SETA revisited its operating model to ensure alignment with the new SETA landscape and the NSDP 2030 mandate, as illustrated below.

Figure 6. Services SETA Operating Model



The operating model appreciates the fact that the Services SETA plays an intermediary role in skills development, including (1) Connecting firms, education and training providers, government and other stakeholders; (2) Facilitating information flows among stakeholders; and (3) Offering essential services that are not readily available in the system (e.g., training, accreditation for short courses, etc.). It then delivers value by facilitating learning interventions and administering grants. Value is delivered by contracting with different stakeholders, i.e., learners, employers, and service delivery providers.

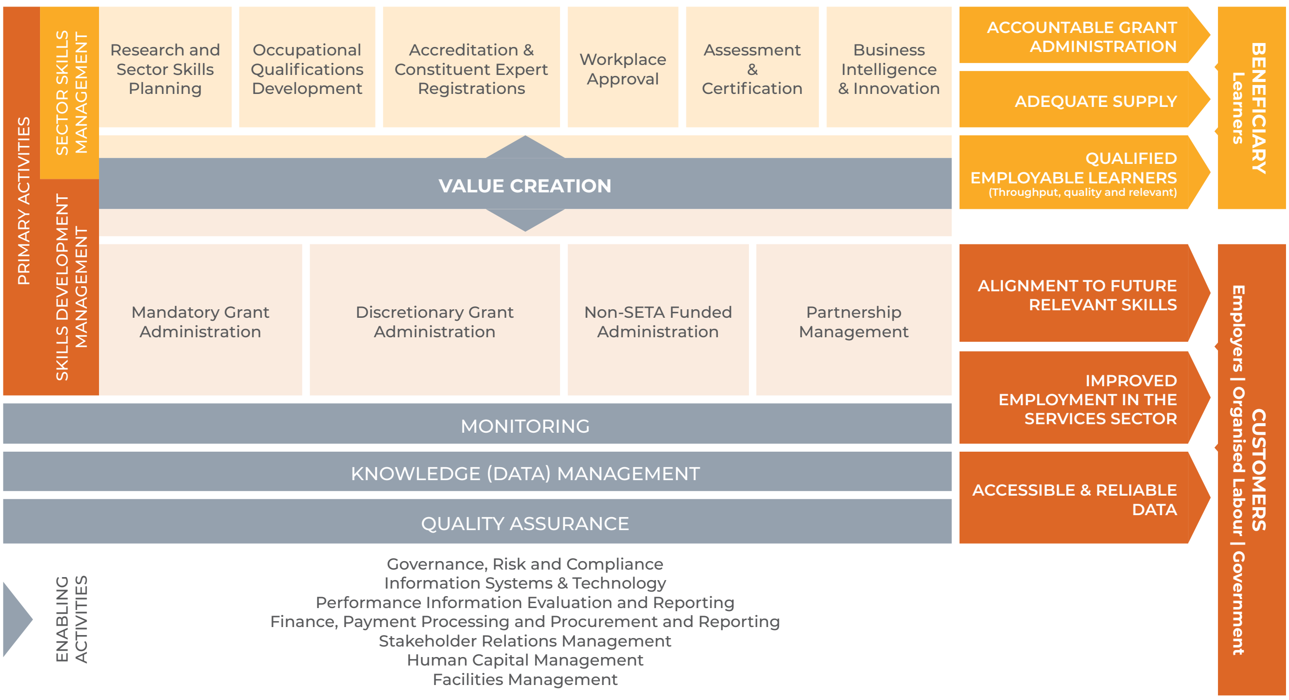
The capabilities are enabled through governance, planning, employees, culture, systems, and the different physical resources of the Services SETA. The Services SETA works with service delivery partners to create and deliver value for its stakeholders. The value creation and delivery are funded through levies collected from employers and interest accrued from investments. The benefit of this value-add is that it leads to the sustainable social impact of self-sustaining learners in the form of employment or entrepreneurship. The operating model is intended to be realised by effectively implementing the Services SETA's strategy as outlined in the subsequent sections. This can be further clarified through the Services SETA's value chain, which is described below.

1.3.3. The Services SETA Value Chain

Implicit to the value chain rationale is the recognition that organisations are best served by operating in sectors with a relative efficiency advantage. Given the Services SETA's regulatory foundations, this efficiency can be presumed. The value chain depicts the process through which the Services SETA creates and delivers a value-add to its stakeholders. The value chain clarifies the linkages between the different core Services SETA capabilities in realising its value proposition. Although it is not possible to establish a direct link with a high level of certainty, the Services SETA's value chain reflects a logical model that embodies a plausible theory about the pathways through which the organisation's core functions produce the value envisaged for beneficiaries. The change is enabled by effectively implementing support systems such as human resources, finance, and information technology.

The diagram depicts the different components of the Services SETA's value chain based on input from the organisational design project. The value chain is adapted to the programmatic structure recommended by DHET. The value chain is premised on a strong instructional foundation that informs the Sector Skills and Strategic and Annual Performance Plans. The imperatives from this planning process are subsequently translated through qualifications' design and learning interventions to address sectoral scarce and critical skills. Through the accreditation and quality assurance of service delivery providers, capacity is built to ensure training delivery. Thereafter, the DG Funding process facilitates these learning interventions by providing adequate financial and human resources.

Figure 7. Services SETA Value Chain



Quality assurance is carried out throughout the implementation and at closeout to ascertain the value and guarantee that learners exit the system with qualifications. Throughout the process, stakeholder relations remain an anchor by ensuring the communication of key operational information, the data about these activities, and the understanding and revelation of it, which are equally important to the activities themselves. The Services SETA acknowledges that the activities in the value chain merge and take shape through integration and association with the organisation's operating model.

1.3.4. Organisational Capabilities Underpinning Performance Improvements

Since its establishment, the AA has provided consistent oversight over the Services SETA affairs and guidance on its strategic direction, as highlighted above. The Board is fully functional, as demonstrated by the frequency of the scheduled meetings and the meeting attendance rate by members, which is 100% and more than 70%, respectively. Six sub-committees have been duly established to complement the work of the Board: Audit Committee; Finance Committee; Governance, Risk and Strategy Committee; Human Resources and Remuneration Committee; Transformation Committee; and Executive Committee (Accounting Authority). In addition, six chamber committees have been established. The functionality of these committees is very effective, as illustrated by the frequency of meetings and attendance rates.

1.3.5. The Services SETA Organisational Structure and Staffing

The Services SETA's organisational structure has been reviewed to accommodate the new landscape. For this reason, the entity has embarked on an extensive organisational design exercise to ensure alignment with the new PSET landscape and financial sustainability. The current structure is outlined below.

Figure 8. Governance and Executive Structure

The Services SETA aims to invest in its human capital as part of the turnaround strategy. The strategy includes reviewing the work environment, employee assistance programme, human resources development, and investment in mentoring, coaching, and leadership development.

PART C
MEASURING OUR PERFORMANCE

ANNUAL
PERFORMANCE PLAN
2025-2026

1. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

1.1. Programme 1: Administration

1.1.1. Purpose

The purpose of the administration programme is to enable the delivery of the Services SETA Mandate through the delivery of support services.

1.1.2. Description of the Programme

The programme comprises the following sub-programmes:

Sub-Programme	Description
1.1. Finance and Performance Reporting	Ensures that reporting on financial matters is in line with legislative requirements and that the organisation's performance information is achieved as planned, measurable, reliable, and in line with required frameworks and guidelines.
1.2. Human Resources Management and Development	Facilitates improved organisational performance through people, processes, and systems
1.3. Information and Communication Technology	Provides an integrated, efficient, and innovative ICT service
1.4. Organisational Stakeholder Management	Expands stakeholder management and promotes Services SETA services.
1.5. Governance	Ensures the AA is assured of compliance with statutory and regulatory provisions and that internal policies and procedures are monitored and strengthened to mitigate risk and improve organisational performance. Also to ensure that governance structures and processes are established, capacitated, and maintained in accordance with the Standard Constitution of SETA Regulations.

1.1.3. Outcomes, outputs, performance indicators and targets

This programme primarily supports Outcome 1: Efficient, effective and developmental organisation with a capable and ethical workforce, but it also supports the implementation of the other three outcomes as a support programme. Outputs and indicators which support the realisation of the outcome are outlined below.

1.1.3.1. Outcome, Output, Performance Indicator and Targets

Outcome	Output	Output Indicator	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
1. Efficient, effective and developmental organisation with a capable and ethical workforce	Sub-Programme: 1.1. Finance and Performance Reporting								
	1.1. Financial Statements and Performance Report without material errors	1.1.1. No material audit findings on Financial Statements and Performance Report	Qualified Audit	Qualified Audit	Qualified Audit	Unqualified Audit	Unqualified Audit	Unqualified Audit	Clean Audit
	Sub-Programme: 1.2. Human Resources Management and Development								
	1.2. Human resources capacitation	1.2.1. Percentage of effective performance management	-	-	-	-	80%	80%	80%
		1.2.2. Percentage of Workplace Skills Plan implemented	84%	-	83%	75%	80%	80%	80%
	Sub-Programme: 1.3. Information and Communication Technology								
	1.3. ICT infrastructure and application systems plans to support Services SETA	1.3.1. Percentage of ICT strategic projects implemented	100%	78%	80%	75%	80%	80%	80%
	Sub-Programme: 1.4. Organisational Stakeholder Management								
	1.4. Effective stakeholder management	1.4.1. Number of Stakeholder Engagements	165	-	171	180	60	70	80
	Sub-Programme: 1.5. Governance								
	1.5. Effective governance oversight	1.5.1. Quarterly SETA Good Governance Report	4	4	4	4	4	4	4

1.1.3.2. Output Indicators: Annual and Quarterly Targets

Output Indicator (Annual & Quarterly Targets)	Annual Targets	Indicator Status	Indicator Type	Reporting Period	Q1	Q2	Q3	Q4
Sub-Programme: 1.1. Finance and Performance Reporting								
1.1.1. No material audit findings on Financial Statements and Performance Report	Unqualified Audit	Continued	Non-Cumulative	Annual	-	Unqualified Audit	-	-
Sub-Programme: 1.2. Human Resources Development and Management								
1.2.1. Percentage of effective performance management	80%	New	Non-Cumulative	Annual	-	80%	-	-
1.2.2. Percentage of Workplace Skills Plan implemented	80%	Continued	Cumulative	Quarterly	25%	45%	70%	80%
Sub-Programme: 1.3. Information Communication & Technology								
1.3.1. Percentage of ICT strategic projects implemented	80%	Continued	Cumulative	Quarterly	25%	45%	70%	80%
Sub-Programme: 1.4. Organisational Stakeholder Management								
1.4.1. Number of stakeholder engagements	60	Continued	Cumulative	Quarterly	12	24	9	15
Sub-Programme: 1.5. Governance								
1.5.1. Quarterly SETA Good Governance Report	4	Continued	Cumulative	Quarterly	1	1	1	1

1.1.4. Programme Resource Considerations

Financial Resources

Budget allocation for programme and sub-programme as per the Estimates of National Expenditure.

Expenditure by Programmes	Expenditure outcome			Budget (original)	Adjusted Appropriation	Medium Term Expenditure Estimate			
R thousand	2021/2022	2022/2023	2023/2024	2024/2025	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Board Secretariat Services	R 8,831	R 9,915	R 11,400	R 13,650	R 21,850	R 18,650	R 18,700	R 19,261	R 19,839
CEO	R 692	R 1,920	R 17,247	R 13,200	R 13,400	R 12,700	R 12,954	R 13,343	R 12,743
Communication Marketing	R 2,890	R 14,806	R 15,730	R 18,080	R 32,280	R 26,200	R 30,000	R 43,000	R 43,000
Compliance & Enterprise Risk Management	R 0	R 66	R 61	R 2,080	R 2,080	R 2,635	R 2,800	R 1,500	R 1,500
Legal	R 2,562	R 2,033	R 5,168	R 3,050	R 4,000	R 5,050	R 5,500	R 6,000	R 6,000
Finance	R 40,695	R 44,692	R 37,023	R 44,661	R 43,769	R 43,346	R 43,500	R 44,000	R 44,000
Human Resources	R 90,039	R 175,477	R 190,189	R 192,808	R 195,458	R 231,385	R 235,000	R 237,000	R 240,000
Information Technology	R 32,129	R 41,098	R 45,430	R 49,605	R 64,480	R 69,350	R 72,000	R 70,748	R 73,381

Expenditure by Programmes	Expenditure outcome			Budget (original)	Adjusted Appropriation	Medium Term Expenditure Estimate			
R thousand	2021/2022	2022/2023	2023/2024	2024/2025	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Facilities Management	R 17,196	R 19,443	R 28,605	R 37,970	R 38,030	R 40,130	R 42,000	R 35,000	R 35,000
Internal Audit	R 2,188	R 2,460	R 2,401	R 2,500	R 4,196	R 3,500	R 4,000	R 4,000	R 4,000
Core Business cluster	R 32	R 508	R 394	R 5,260	R 2,550	R 3,388	R 4,000	R 5,000	R 5,000
Strategic partnership cluster	R 532	R 157	R 215	R 2,250	R 2,280	R 2,005	R 2,594	R 4,400	R 4,600
Strategy & Planning cluster	R 43	R 868	R 522	R 830	R 1,430	R 3,050	R 3,300	R 5,000	R 3,000
Records Management	R 1,621	R 1,893	R 1,332	R 6,025	R 6,300	R 8,372	R 8,500	R 9,000	R 9,000
TOTAL	**R 199,450**	**R 315,336**	**R 355,717**	**R 391,969**	**R 432,103**	**R 469,761**	**R 484,848**	**R 497,252**	**R 501,063**

Human Resources

Programme 1: Administration	
Positions	Filled Posts per Job Level by Programme
Executive Management	3
Senior Management	7
Management	14
Senior Officers	18
Officers	11
Administrators	22
General	17
TOTALS	**92**

1.2. Programme 2: Skills Development and Planning

1.2.1. Purpose

To enable the Services SETA and services sector to target relevant skills development. It is responsible for researching skills needs within the services sector, issuing the SSP, developing strategic and annual performance plans for the Services SETA, monitoring and evaluating organisational performance and conducting targeted evaluations to strengthen programme improvement in executing its mandate.

1.2.2. Description of the Programme

This programme consists of the following sub-programmes:

Sub-Programme	Description
2.1. Organisational Strategy	The services sector needs to be researched, documented, and communicated annually to enable effective planning across all economic sub-sectors and updated annually in compliance with regulatory frameworks.
2.2. Research, monitoring, and reporting	Evidence-based decision-making is informed by thorough research, with implementation monitored regularly and impact assessed periodically.
2.3. Discretionary Grant Allocation	This sub-programme promotes DG allocation for different skill levels.
2.4. Mandatory Grants	This sub-programme facilitates employers' participation in skills development by submitting WSP/ATRs annually.
2.5. Career Development Support	Expand stakeholder participation, promoting access to services across all sub-sectors and provinces and growing visibility.
2.6. Public College Support	This refers to skills development support given to the TVET and CET colleges.
2.7. Partnerships and Collaborations	This refers to strengthening partnerships and promoting collaborations.

1.2.3. Outcomes, Outputs and Output Indicators

This programme contributes to Outcome 2: "Coherent and aligned skills planning mechanism with accurate forecasting of sector demands for skills and qualifications that promotes evidence-based planning".

1.2.3.1. Outcome, Output, Performance Indicator and Targets

Outcome	Output	Output Indicator	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
2. Coherent and aligned skills planning mechanism with accurate forecasting of sector demands for skills and qualifications that promotes evidence-based planning	Sub-Programme: 2.1. Organisational Strategy								
	2.1. Approved Organisational Strategic Documents	2.1.1. Credible SSP, SP and APP	Approved	Approved	Approved	Approved	Approved	Approved	Approved
	Sub-Programme: 2.2. Research, monitoring, and reporting								
	2.2. Research, monitoring, and reporting	2.2.1. Number of sector research agreements signed for TVET growth occupationally directed programmes	2	2	6	3	3	3	3
		2.2.2. Number of learners who completed workplace-based learning programmes absorbed into employment or self-employment	9, 235	6, 678	674	1,000	1,200	1,400	1,500
	Sub-Programme: 2.3. Discretionary Grants allocation								
	2.3. Learner enrolment ratios to develop the high, intermediate and elementary skills level.	2.3.1. Percentage of discretionary grants budget allocated at developing high level skills	17%	17%	25%	15%	15%	15%	15%
		2.3.2. Percentage of discretionary grants budget allocated at developing intermediate level skills	40%	52%	54%	60%	55%	55%	55%
		2.3.3. Percentage of discretionary grants budget allocated at developing elementary level skills	43%	31%	21%	25%	30%	30%	30%

Outcome	Output	Output Indicator	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
2. Coherent and aligned skills planning mechanism with accurate forecasting of sector demands for skills and qualifications that promotes evidence-based planning	Sub-Programme: 2.4. Mandatory Grant								
	2.4. Identification of interventions required to improve skills development in the sector.	2.4.1. Number of WSPs and ATRs approved for small firms	3,081	2,641	2,696	2,640	2,797	2,911	3,784
		2.4.2. Number of WSPs and ATRs approved for medium firms	870	783	1,007	815	849	899	1,169
		2.4.3. Number of WSPs and ATRs approved for large firms	609	592	393	592	604	652	848
	Sub-programme: 2.5. Career Development Support								
	2.5. Promote access to skills development opportunities, including rural areas	2.5.1. Number of career development practitioners trained	40	45	44	40	40	40	40
		2.5.2. Number of Career Development Events in urban areas on occupations in high demand	13	27	15	10	15	15	15
		2.5.3. Number of Career Development Events in rural areas on occupations in high demand	12	22	15	15	20	20	20
		2.5.4. Number of capacity building workshops on career development services initiated	18	19	24	20	20	20	20
	Sub-Programme: 2.6. Public College Support								
	2.6. Skills Development support to public college system	2.6.1. Number of SETA offices established and maintained in TVET colleges	-	-	1	1	1	1	1
		2.6.2. Number of Centres of Specialisation supported	4	5	4	4	4	4	4
		2.6.3. Number of TVET Lecturers exposed to the industry through Skills Programmes	40	42	50	50	50	50	50

Outcome	Output	Output Indicator	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
2. Coherent and aligned skills planning mechanism with accurate forecasting of sector demands for skills and qualifications that promotes evidence-based planning	2.6. Skills Development support to public college system	2.6.4. Number of TVET college Managers receiving training on curriculum-related studies	11	11	15	5	10	10	10
		2.6.5. Number of TVET college lecturers awarded bursaries	57	75	51	50	50	50	50
		2.6.6. Number of infrastructure development projects (equipment/workshops) to support TVET colleges	5	3	3	2	2	2	2
		2.6.7. Number of CET college lecturers awarded skills development programmes	16	10	42	20	20	20	20
		2.6.8. Number of infrastructure development projects (equipment/ workshops/ Connectivity/ ICT) to support CET colleges	3	1	1	1	1	1	1
		2.6.9. Number of CET college managers receiving training on curriculum-related studies	11	10	11	5	5	5	5
		2.6.10. Number of CET learners accessing AET programmes	20	20	51	20	20	20	20

Outcome	Output	Output Indicator	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	Sub-Programme 2.7: Partnerships and Collaborations								
2. Coherent and aligned skills planning mechanism with accurate forecasting of sector demands for skills and qualifications that promotes evidence-based planning	2.7. Establishment of partnerships to support skills development	2.7.1. Number of TVET partnerships established	11	12	20	5	5	5	5
		2.7.2. Number of HEI partnerships established	6	12	13	2	2	2	2
		2.7.3. Number of CET partnerships established	4	5	9	2	2	2	2
		2.7.4. Number of SETA–Employer partnerships established	649	267	464	600	120	200	250
		2.7.5. Number of Federations /Trade Unions supported through the relevant skills training interventions	7	6	6	6	8	8	8
		2.7.6. Number of rural development projects initiated	7	11	13	10	10	10	10

1.2.3.2. Output Indicators: Annual and Quarterly Targets

Output Indicator (Annual & Quarterly Targets)	Annual Targets	Indicator Status	Indicator Type	Reporting Period	Q1	Q2	Q3	Q4
Sub–Programme: 2.1. Organisational Strategy								
2.1.1. Credible SSP, SP and APP	Approved	Continued	Cumulative	Quarterly	-	AA Approved SSP	AA Approved SP & APP	DHET & Parliament Approved SSP/SP/APP
Sub–Programme: 2.2. Research, monitoring, and reporting								
2.2.1. Number of sector research agreements signed for TVET growth occupationally directed programmes	3	Continued	Cumulative	Bi–annual	-	2	1	–
2.2.2. Number of learners who completed workplace–based learning programmes absorbed into employment or self–employment	1,200	Continued	Non–Cumulative	Annual	-	-	-	1,200
Sub–Programme: 2.3. Discretionary Grant allocation								
2.3.1. Percentage of discretionary grants budget allocated at developing high level skills	15%	Continued	Non–Cumulative	Annual	-	-	-	15%
2.3.2. Percentage of discretionary grants budget allocated at developing intermediate level skills	55%	Continued	Non–Cumulative	Annual	-	-	-	55%
2.3.3. Percentage of discretionary grants budget allocated at developing elementary level skills	30%	Continued	Non–Cumulative	Annual	-	-	-	30%
Sub–programme: 2.4. Mandatory Grant								
2.4.1. Number of WSPs and ATRs approved for small firms	2,797	Continued	Cumulative	Quarterly	-	302	1,663	832
2.4.2. Number of WSPs and ATRs approved for medium firms	849	Continued	Cumulative	Quarterly	-	85	514	250
2.4.3. Number of WSPs and ATRs approved for large firms	604	Continued	Cumulative	Quarterly	-	62	355	187
Sub–programme: 2.5. Career Development Support								
2.5.1. Number of career development practitioners trained	40	Continued	Cumulative	Quarterly	10	10	10	10
2.5.2. Number of career development events in urban areas on occupations in high demand	15	Continued	Cumulative	Quarterly	2	5	4	4
2.5.3. Number of career development events in rural areas on occupations in high demand	20	Continued	Cumulative	Quarterly	3	5	6	6

Output Indicator (Annual & Quarterly Targets)	Annual Targets	Indicator Status	Indicator Type	Reporting Period	Q1	Q2	Q3	Q4
2.5.4. Number of capacity–building workshops on career development services initiated	20	Continued	Cumulative	Quarterly	5	5	5	5
Sub–Programme 2.6: Public College Support								
2.6.1. Number of SETA offices established and maintained in TVET colleges	1	Continued	Cumulative	Annual	-	-	1	-
2.6.2. Number of Centres of Specialisation supported	4	Continued	Cumulative	Bi–Annual	-	2	2	-
2.6.3. Number of TVET Lecturers exposed to the industry through Skills Programmes	50	Continued	Cumulative	Bi–Annual	-	25	25	-
2.6.4. Number of TVET college Managers receiving training on curriculum–related studies	10	Continued	Cumulative	Bi–Annual	-	5	5	-
2.6.5. Number of TVET colleges Lecturers awarded Bursaries	50	Continued	Cumulative	Bi–Annual	-	25	25	-
2.6.6. Number of infrastructure development projects (equipment/workshops) to support TVET colleges	2	Continued	Cumulative	Bi–Annual	-	1	1	-
2.6.7. Number of CET college lecturers awarded skills development programmes	20	Continued	Cumulative	Bi–Annual	-	10	10	-
2.6.8. Number of infrastructure development projects (equipment/ workshops/ Connectivity/ ICT) to support CET colleges	1	Continued	Cumulative	Annual	-	-	1	-
2.6.9. Number of CET college managers receiving training on curriculum–related studies	5	Continued	Cumulative	Bi–Annual	-	3	2	-
2.6.10. Number of CET learners accessing AET programmes	20	Continued	Cumulative	Bi–Annual	-	10	10	-
Sub–Programme 2.7: Partnerships and Collaborations								
2.7.1. Number of TVET partnerships established	5	Continued	Cumulative	Bi–Annual	-	2	3	-
2.7.2. Number of HEI partnerships established	2	Continued	Cumulative	Annually	-	-	-	2
2.7.3. Number of CET partnerships established	2	Continued	Cumulative	Bi–Annual	-	1	1	-
2.7.4. Number of SETA–Employer partnerships established	120	Continued	Cumulative	Quarterly	10	30	50	30
2.7.5. Number of Federations /Trade Unions supported through the relevant skills training interventions	8	Continued	Cumulative	Quarterly	2	3	3	-
2.7.6. Number of rural development projects initiated	10	Continued	Cumulative	Bi–annually	-	5	5	-

1.2.4. Programme resource considerations

Financial Resources

Budget allocation for programme and sub–programme as per the Estimates of National Expenditure.

Expenditure by Programmes	Expenditure outcome			Budget (original)	Adjusted Appropriation	Medium Term Expenditure Estimate			
R thousand	2021/2022	2022/2023	2023/2024	2024/2025	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Research studies	R 0	R 3,269	R 356	R 20,000	R 20,000	R 15,000	R 30,000	R 28,000	R 28,000
Infrastructure development	R 27,137	R 29,482	R 30,786	R 75,000	R 75,000	R 75,000	R 65,000	R 60,000	R 60,000
Strategic Partnerships & initiatives	R 23,801	R 77,157	R 56,919	R 100,000	R 200,000	R 200,000	R 200,000	R 200,000	R 200,000
Mandatory Grants	R 217,482	R 238,400	R 253,821	R 284,425	R 294,783	R 374,210	R 385,436	R 396,999	R 408,909
Personnel costs	R 17,616	R 4,304	R 3,859	R 2,100	R 2,100	R 6,000	R 6,500	R 7,000	R 7,200
Other DG Support costs	R 861	R 62	R 745	R 950	R 950	R 5,683	R 6,000	R 6,000	R 6,000
TOTAL	**R 286,897**	**R 352,674**	**R 346,486**	**R 482,475**	**R 592,833**	**R 675,893**	**R 692,936**	**R 697,999**	**R 710,109**

Human Resources

Programme 2: Skills Development and Planning	
Positions	Filled Posts per Job Level by Programme
Executive Management	4
Senior Management	6
Management	15
Senior Officers	16
Officers	20
Administrators	21
General	-
TOTALS	**82**

1.3. Programme 3: Learning Programmes

1.3.1. Purpose

The skills development learning programme aims to deliver the Services SETA service offering to the target stakeholders to achieve its mandate. The programme is responsible for disbursing the Services SETA discretionary grants through special and regular infrastructure development projects, expanding access to skills development in rural and underserviced areas, and pivotal learning interventions.

1.3.2. Description of the Programme

This programme consists of the following sub–programmes:

Sub-Programme	Description
3.1. Entrepreneurship and Cooperative Development	This programme promotes the growth and sustainability of SMMEs through targeted interventions.
3.2. Learning Programmes Enrolments	This sub–programme facilitates the uptake of funded and unfunded learning interventions, which should be improved and monitored to take good stock of the pool of labour provided within the sector.
3.3. Learning Programmes Completions	This sub–programme reports on learner throughput to monitor our learner drop–out.

1.3.3. Outcomes, Outputs and Output Indicators

This programme contributes to Outcomes 3: *“Promote access to technical, managerial and entrepreneurial skills across the service sector”.*

1.3.3.1. Outcome, Output, Performance Indicator and Targets

Outcome	Output	Output Indicator	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	Sub–Programme 3.1: Entrepreneurship and Cooperatives Development								
3. Promote access to technical, managerial and entrepreneurial skills across the service sector	3.1. Increased skills development support for entrepreneurs in SETA offerings	3.1.1. Number of cooperatives funded for skills that enhance enterprise growth and development	315	304	322	300	300	300	300
		3.1.2. Number of small businesses funded for skills that enhance growth and development	337	350	397	300	500	500	500
		3.1.3. Number of established or emergent cooperatives trained on sector and national priority occupations or skills.	29	30	30	30	50	50	50
		3.1.4. Number of small and emerging enterprises trained on sector and national identified priority occupations or skills.	30	31	30	30	50	50	50
		3.1.5. Number of CBOs/ NGOs/ NPOs funded for skills that enhance the development and sustainability of their organisation activities.	111	129	138	100	100	200	200
		3.1.6. Number of people trained on entrepreneurship supported to start their business.	121	218	274	200	200	300	300

Outcome	Output	Output Indicator	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	Sub–programme: 3.2. Learning Programmes Enrolments								
3. Promote access to technical, managerial and entrepreneurial skills across the service sector	3.2. Number of learners enrolled in priority occupations	3.2.1. Number of unemployed learners enrolled in learnerships programmes	3,817	5,717	3,988	8,465	10,790	11,330	11,897
		3.2.2. Number of unemployed learners granted bursaries (new enrolments)	1,072	1,353	1,660	840	1,100	1,155	1,212
		3.2.3. Number of unemployed learners granted bursaries (continuing)	112	101	434	320	400	420	441
		3.2.4. Number of unemployed learners enrolled internships	427	503	655	585	1,019	1,070	1,124
		3.2.5. Number of TVET students requiring Work Integrated Learning to complete their qualifications placed in workplaces	375	1,016	1,953	1,400	1,890	1,985	2,084
		3.2.6. Number of people enrolled in CET Internships	-	-	134	105	110	116	122
		3.2.7. Number of Universities students requiring work integrated learning to complete their qualifications placed in workplaces	359	560	537	750	982	1,031	1,083
		3.2.8. Number of unemployed learners enrolled Skills Programmes	2,622	2,631	1,500	1,365	4,298	4,513	4,739
		3.2.9. Number of unemployed learners enrolled for Candidacy Programmes	216	157	246	225	256	269	282
		3.2.10. Number of artisan learners enrolled	355	1,036	1,046	1,000	1,200	1,260	1,323

Outcome	Output	Output Indicator	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
3. Promote access to technical, managerial and entrepreneurial skills across the service sector	3.2. Number of learners enrolled in priority occupations	3.2.11. Number of learners enrolled RPL/ARPL	144	190	456	5,000	5,000	5,250	5,513
		3.2.12. Number of workers enrolled learnerships programmes	703	1,019	561	1,023	1,448	1,520	1,596
		3.2.13. Number of workers granted bursaries (new entries)	430	354	429	315	400	420	441
		3.2.14. Number of workers granted bursaries (continuing)	13	0	0	0	50	53	56
		3.2.15. Number of workers enrolled Skills Programmes	3,274	4,025	2,892	1,940	2,910	3,056	3,209
		3.2.16. Number of workers enrolled AET programmes	350	350	400	200	210	221	232
	Sub-programme: 3.3. Learning Programmes Completions								
	3.3. Percentage of learner throughput rates across learning interventions	3.3.1. Number of unemployed learners completed learnerships programmes	262	1,313	2,515	6,450	7,805	8,195	8,605
		3.3.2. Number of unemployed learners granted bursaries completed their studies	768	619	899	336	487	512	538
		3.3.3. Number of Unemployed learners completed Internship	93	110	296	422	692	727	763
		3.3.4. Number of TVET students completed their Work Integrated Learning placements.	15	15	371	1,260	1,882	1,976	2,075
		3.3.5. Number of people completed CET Internship	-	-	364	40	67	70	74
		3.3.6. Number of university students completed their Work Integrated Learning placements	0	57	0	225	599	629	660

Outcome	Output	Output Indicator	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
3. Promote access to technical, managerial and entrepreneurial skills across the service sector	3.3. Percentage of learner throughput rates across learning interventions	3.3.7. Number of unemployed learners completed Skills Programmes	1,130	1,316	1,140	1,932	2,731	2,868	3,011
		3.3.8. Number of unemployed learners completed Candidacy Programmes	0	125	63	86	168	176	185
		3.3.9. Number of artisan learners completed	1,517	1,031	1,179	1,200	1,000	1,050	1,103
		3.3.10. Number of learners completed RPL/ARPL	-	79	60	200	1,630	1,712	1,798
		3.3.11. Number of workers completed Learnerships Programmes	0	122	499	1 247	801	841	883
		3.3.12. Number of workers granted bursaries completed their studies	238	35	366	189	132	139	146
		3.3.13. Number of workers completed Skills Programmes	495	1,878	2,009	3,612	2,542	2,669	2,802
		3.3.14. Number of workers completed AET Programmes	-	143	294	100	300	315	331

1.3.3.2. Output Indicators: Annual and Quarterly Targets

Output Indicator	Annual Targets	Indicator Status	Indicator Type	Reporting Period	Q1	Q2	Q3	Q4
Sub–Programme 3.1: ECD								
3.1.1. Number of cooperatives funded for skills that enhance enterprise growth and development	300	Continued	Cumulative	Quarterly	75	105	90	30
3.1.2. Number of small businesses funded for skills that enhance growth and development	500	Continued	Cumulative	Quarterly	100	175	150	75
3.1.3. Number of established or emergent cooperatives trained on sector and national priority occupations or skills.	50	Continued	Cumulative	Quarterly	-	20	20	10
3.1.4. Number of small and emerging enterprises trained on sector and national identified priority occupations or skills.	50	Continued	Cumulative	Quarterly	-	20	20	10
3.1.5. Number of CBOs/ NGOs/ NPOs funded for skills that enhance the development and sustainability of their organisation activities	100	Continued	Cumulative	Quarterly	-	50	40	10
3.1.6. Number of people trained on entrepreneurship supported to start their business.	200	Continued	Cumulative	Quarterly	50	75	50	25

Output Indicator	Annual Targets	Indicator Status	Indicator Type	Reporting Period	Q1	Q2	Q3	Q4
Sub–programme: 3.2. Learning Programmes Enrolments								
3.2.1. Number of unemployed learners enrolled in learnerships programmes	10,790	Continued	Cumulative	Quarterly	2,698	3,237	3,777	1,078
3.2.2. Number of unemployed learners granted bursaries (new enrolments)	1,100	Continued	Cumulative	Quarterly	275	330	385	110
3.2.3. Number of unemployed learners granted bursaries (continuing)	400	Continued	Cumulative	Quarterly	100	120	140	40
3.2.4. Number of unemployed learners enrolled Internships	1,019	Continued	Cumulative	Quarterly	255	306	357	101
3.2.5. Number of TVET students requiring Work Integrated Learning to complete their qualifications placed in workplaces	1,890	Continued	Cumulative	Quarterly	473	567	662	188
3.2.6. Number of people enrolled in CET Internships	110	Continued	Cumulative	Quarterly	28	33	39	10

Output Indicator	Annual Targets	Indicator Status	Indicator Type	Reporting Period	Q1	Q2	Q3	Q4
3.2.7. Number of Universities students requiring work integrated learning to complete their qualifications placed in workplaces	982	Continued	Cumulative	Quarterly	246	295	344	97
3.2.8. Number of unemployed learners enrolled Skills Programmes	4,298	Continued	Cumulative	Quarterly	1,075	1,289	1,504	430
3.2.9. Number of unemployed learners enrolled for Candidacy programmes	256	Continued	Cumulative	Quarterly	64	77	90	25
3.2.10. Number of artisan learners enrolled	1,200	Continued	Cumulative	Quarterly	300	360	420	120
3.2.11. Number of learners enrolled RPL/ARPL	5,000	Continued	Cumulative	Quarterly	1,250	1,500	1,750	500
3.2.12. Number of workers enrolled learnerships programmes	1,448	Continued	Cumulative	Quarterly	362	434	507	145
3.2.13. Number of workers granted bursaries (new entries)	400	Continued	Cumulative	Quarterly	100	120	140	40
3.2.14. Number of workers granted bursaries (continuing)	50	Continued	Cumulative	Quarterly	14	18	18	-
3.2.15. Number of workers enrolled Skills Programmes	2,910	Continued	Cumulative	Quarterly	728	873	1,019	290
3.2.16. Number of workers enrolled AET programmes	210	Continued	Cumulative	Quarterly	53	63	74	20
Sub–programme: 3.3. Learning Programmes Completions								
3.3.1. Number of unemployed learners completed learnerships programmes	7,805	Continued	Cumulative	Quarterly	1,561	2,732	2,732	780
3.3.2. Number of unemployed learners granted Bursaries completed their studies	487	Continued	Cumulative	Quarterly	49	146	195	97
3.3.3. Number of unemployed learners completed Internship	692	Continued	Cumulative	Quarterly	173	208	242	69
3.3.4. Number of TVET students completed their work–integrated learning placements.	1,882	Continued	Cumulative	Quarterly	376	659	847	-
3.3.5. Number of people completed CET Internship	67	Continued	Cumulative	Quarterly	17	23	27	-
3.3.6. Number of University students completed their Work Integrated Learning placements	599	Continued	Cumulative	Quarterly	120	210	210	59
3.3.7. Number of unemployed learners completed Skills Programmes	2,731	Continued	Cumulative	Quarterly	683	819	956	273
3.3.8. Number of unemployed learners completed Candidacy programmes	168	Continued	Cumulative	Quarterly	42	59	67	-
3.3.9. Number of artisan learners completed	1,000	Continued	Cumulative	Quarterly	250	300	350	100

Output Indicator	Annual Targets	Indicator Status	Indicator Type	Reporting Period	Q1	Q2	Q3	Q4
3.3.10. Number of learners completed RPL/ARPL	1,630	Continued	Cumulative	Quarterly	408	489	571	162
3.3.11. Number of workers completed learnerships programmes	801	Continued	Cumulative	Quarterly	200	240	280	81
3.3.12. Number of workers granted Bursaries completed their studies	132	Continued	Cumulative	Quarterly	-	40	56	36
3.3.13. Number of workers completed Skills Programmes	2,542	Continued	Cumulative	Quarterly	636	763	890	253
3.3.14. Number of workers completed AET programmes	300	Continued	Cumulative	Quarterly	75	105	120	-

1.3.4. Programme Resource Considerations

Financial Resources

Budget allocation for programme and sub–programme as per the Estimates of National Expenditure.

Expenditure by Programmes	Expenditure outcome			Budget (original)	Adjusted Appropriation	Medium Term Expenditure Estimate			
R thousand	2021/2022	2022/2023	2023/2024	2024/2025	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Enterprise development	R 0	R 0	R 0	R 0	R 0	R 12,000	R 12,000	R 12,000	R 12,000
Learning Intervention	R 108,426	R 345,957	R 211,274	R 1,010,194	R 779,502	R 1,346,783	R 1,400,000	R 1,400,000	R 1,400,000
Artisan Development	R 109,016	R 177,211	R 102,491	R 216,290	R 181,790	R 372,548	R 300,000	R 300,000	R 300,000
Bursary Management	R 95,133	R 105,712	R 130,508	R 110,870	R 220,870	R 145,460	R 160,000	R 180,000	R 200,000
Personnel costs	R 78,898	R 17,952	R 16,397	R 27,367	R 27,367	R 28,786	R 30,000	R 32,000	R 35,000
DG support costs	R 74,508	R 31,315	R 15,347	R 26,218	R 30,918	R 26,742	R 30,000	R 30,000	R 30,000
TOTAL	**R 465,981**	**R 678,147**	**R 476,017**	**R 1,390,939**	**R 1,240,447**	**R 1,932,319**	**R 1,932,000**	**R 1,954,000**	**R 1,977,000**

Human Resources

Programme 3: Learning Programmes	
Positions	Filled Posts per Job Level by Programme
Executive Management	2
Senior Management	3
Management	6
Senior Officers	13
Officers	11
Administrators	6
General	-
TOTALS	41

1.4. Programme 4: Quality Assurance

1.4.1. Purpose

This programme aims to strengthen the capacity of the training supply and fulfil the QCTO–delegated quality assurance of the learner achievement function.

1.4.2. Description of the Programme

This programme consists of the following sub–programmes as outlined below:

Sub–Programme	Description
4.1. Quality Assurance	Quality Assurance activities that include learner certification and accreditation of Skills Development Providers (SDP).
4.2. Qualification Development	Support, facilitate and promote the quality of occupational–based learning, work–integrated learning and professionalisation in the sector.

1.4.3. Outcomes Outputs and Output Indicators

This programme contributes to Outcome 4: *"Enhanced Quality Assurance efficiencies to execute QCTO delegated functions for high organisational performance"*. The outcome has three output indicator(s). The alignment of outcomes to the outputs is demonstrated below.

1.4.3.1. Outcome, Output, Performance Indicator and Targets

Outcome	Output	Output Indicator	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
4. Enhanced Quality Assurance efficiencies to execute QCTO delegated functions for high organisational performance	Sub-programme: 4.1. Quality Assurance								
	4.1. Improve capacity of skills supply	4.1.1. Percentage of certificates/ SOR processed	97%	98%	100%	85%	85%	90%	90%
		4.1.2. Percentage of accreditation applications evaluated and concluded within 90 working days	-	-	-	-	85%	90%	90%
	Sub-programme: 4.2. Qualification development								
	4.2. Strengthening the development and alignment of SETA qualifications to occupational qualifications in high demand	4.2.1. Number of occupational qualifications developed	10	11	11	15	20	20	20

1.4.3.2. Output Indicators: Annual and Quarterly Targets

Output Indicator (Annual and Quarterly targets)	Annual Targets	Indicator Status	Indicator Type	Reporting Period	Q1	Q2	Q3	Q4
Sub-programme: 4.1. Quality Assurance								
4.1.1. Percentage of certificates/SOR processed	85%	Continued	Cumulative	Quarterly	70%	75%	80%	85%
4.1.2. Percentage of accreditation applications evaluated and concluded within 90 working days	85%	New	Cumulative	Quarterly	70%	75%	80%	85%
Sub-programme: 4.2. Qualification development								
4.2.1. Number of occupational qualifications developed	20	Continued	Cumulative	Quarterly	4	5	7	4

1.4.4. Programme Resource Considerations

Financial Resources

Budget allocation for programme and sub–programme as per the Estimates of National Expenditure:

Expenditure by Programmes	Expenditure outcome			Budget (original)	Adjusted Appropriation	Medium Term Expenditure Estimate			
R thousand	2021/2022	2022/2023	2023/2024	2024/2025	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Qualification development implementation	R 3,625	R 4,680	R 3,553	R 20,000	R 20,000	R 20,000	R 10,000	R 5,000	R 5,000
Personnel cost	R 1,352	R 1,654	R 1,183	R 948	R 948	R 1,200	R 1,300	R 1,350	R 1,400
DG support costs	R 21	R 241	R 248	R 82	R 82	R 1,003	R 1,200	R 1,200	R 1,200
TOTAL	**R 4,998**	**R 6,575**	**R 4,984**	**R 21,030**	**R 21,030**	**R 22,203**	**R 12,500**	**R 7,550**	**R 7,600**

Human Resources

Programme 4: Quality Assurance	
Positions	Filled Posts per Job Level by Programme
Executive Management	2
Senior Management	1
Management	2
Senior Officers	1
Officers	3
Administrators	2
General	0
TOTALS	**11**

2. PROGRAMME RESOURCE CONSIDERATIONS

Budget allocation for programmes and sub–programmes as per the estimates of national expenditure (ENE) and/or estimates of provincial revenue and expenditure (EPRE).

SERVICES SETA									
Income and Expenditure Estimates for the period 2024/25 – 2028/29									
Income by economic classification	Income outcome			Budget (Original)	Adjusted Appropriation	Medium–term income estimate			
R thousand	2021/22	2022/23	2023/24	2024/25	2024/25	2025/26	2026/27	2027/28	2028/29
Levies Received	**R 1,621,622**	**R 1,806,921**	**R 1,932,674**	**R 1,896,168**	**R 2,063,553**	**R 2,138,339**	**R 2,205,296**	**R 2,271,455**	**R 2,339,598**
Levies Received: Administration 10.5%	R 212,841	R 237,156	R 253,663	R 248,872	R 270,841	R 280,657	R 291,883	R 300,640	R 309,659
Levies Received: Employer Grants 20%	R 405,138	R 451,940	R 483,204	R 474,042	R 515,888	R 534,585	R 550,623	R 567,141	R 584,155
Levies Received: Discretionary Grants 49.5%	R 1,003,643	R 1,117,825	R 1,195,807	R 1,173,254	R 1,276,824	R 1,323,097	R 1,362,790	R 1,403,674	R 1,445,784
Other Income	**R 86,124**	**R 150,916**	**R 244,290**	**R 200,000**	**R 223,261**	**R 250,000**	**R 220,000**	**R 200,000**	**R 185,000**
Penalties and Interest on Levies	R 45,405	R 29,624	R 26,657						
Investment Income	R 33,232	R 104,562	R 210,669	R 200,000	R 223,261	R 250,000	R 220,000	R 200,000	R 185,000
Other Income	R 7,487	R 16,730	R 6,964	R 0	R 0	R 0	R 0	R 0	R 0
TOTAL INCOME	**R 1,707,746**	**R 1,957,837**	**R 2,176,964**	**R 2,096,168**	**R 2,286,814**	**R 2,388,339**	**R 2,425,296**	**R 2,471,455**	**R 2,524,598**

All programmes by economic classification	Expenditure outcome			Budget (original)	Adjusted Appropriation	Medium Term Expenditure Estimate			
R thousand	2021/2022	2022/2023	2023/2024	2024/2025	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Administrative expenses	**R 199,452**	**R 315,337**	**R 355,717**	**R 391,970**	**R 432,103**	**R 469,761**	**R 484,848**	**R 497,251**	**R 501,063**
Compensation of employees	R 87,253	R 167,397	R 181,107	R 186,838	R 186,838	R 221,065	R 232,118	R 241,403	R 251,059
Goods and services of which:	R 112,199	R 147,940	R 174,610	R 205,132	R 245,265	R 248,696	R 252,729	R 255,848	R 250,004
Advertising	R 2,838	R 13,326	R 14,392	R 17,000	R 31,000	R 25,000	R 25,750	R 26,523	R 27,318
Audit Fees	R 5,851	R 6,695	R 5,824	R 7,000	R 8,000	R 8,000	R 8,200	R 8,200	R 8,200
Communication	R 10,188	R 8,081	R 9,357	R 10,500	R 10,700	R 11,200	R 11,500	R 11,500	R 11,500
Computer services	R 10,601	R 15,396	R 18,742	R 20,000	R 29,200	R 32,000	R 33,000	R 33,000	R 30,000
Consultants, contractors and special services	R 19,312	R 24,912	R 43,406	R 48,380	R 51,876	R 52,085	R 53,000	R 55,000	R 56,000
Governance Fees	R 9,007	R 9,147	R 9,641	R 10,000	R 14,000	R 12,500	R 12,000	R 11,500	R 11,500
Maintenance repair and running cost	R 21,055	R 21,942	R 32,634	R 44,563	R 50,180	R 56,375	R 55,000	R 55,000	R 50,000
Depreciation & Impairment	R 19,797	R 24,684	R 14,588	R 17,000	R 17,000	R 15,000	R 17,000	R 17,000	R 17,000

All programmes by economic classification	Expenditure outcome			Budget (original)	Adjusted Appropriation	Medium Term Expenditure Estimate			
R thousand	2021/2022	2022/2023	2023/2024	2024/2025	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Less: Depreciation & Impairment	-R 19,797	-R 24,684	-R 14,588	-R 17,000	-R 17,000	-R 15,000	-R 17,000	-R 17,000	-R 17,000
Capital Expenditure	R 2,854	R 6,761	R 2,495	R 27,500	R 30,000	R 72,500	R 27,000	R 17,000	R 16,000
Travel, subsistence and venue hire	R 838	R 4,194	R 6,559	R 5,270	R 7,090	R 7,110	R 7,200	R 7,300	R 7,200
Staff training, recruitment, assistance and welfare	R 3,773	R 6,649	R 5,678	R 5,900	R 6,700	R 7,150	R 7,200	R 7,500	R 7,500
QCTO	R 7,829	R 10,231	R 12,290	R 13,719	R 13,719	R 14,446	R 14,879	R 15,326	R 15,786
Rental	R 1,110	R 2,683	R 1,499	R 5,800	R 5,800	R 7,830	R 8,000	R 8,000	R 8,000
Mandatory Grants – Transfers and subsidies to:	**R 217,482**	**R 238,400**	**R 253,821**	**R 284,425**	**R 294,783**	**R 374,210**	**R 385,436**	**R 396,999**	**R 408,909**
Provinces									
Agencies and accounts									
Universities and TVETS									
Public corporations and private enterprises	R 217,482	R 238,400	R 253,821	R 284,425	R 294,783	R 374,210	R 385,436	R 396,999	R 408,909
Foreign governments and international organisations									
Non–profit institutions									
Households									
Discretionary Grants – Transfers and subsidies to:	**R 540,391**	**R 798,996**	**R 573,667**	**R 1,610,019**	**R 1,559,528**	**R 2,003,705**	**R 2,122,000**	**R 2,122,550**	**R 2,135,800**
Provinces									
Agencies and accounts									
DG support costs – 7.5%	R 173,255	R 55,527	R 37,780	R 57,665	R 62,365	R 69,414	R 75,000	R 77,550	R 80,800
Public corporations and private enterprises	R 367,136	R 743,469	R 535,887	R 1,552,354	R 1,497,163	R 2,186,791	R 2,147,000	R 2,157,000	R 2,172,000
Foreign governments and international organisations									
Non–profit institutions									
Households									
Provinces									
Total expenditure (excl. CAPEX)	**R 957,325**	**R 1,352,733**	**R 1,183,205**	**R 2,286,414**	**R 2,286,414**	**R 3,100,176**	**R 3,092,283**	**R 3,128,800**	**R 3,162,772**
Net surplus/(deficit) – Cash Basis	**R 767,364**	**R 623,027**	**R 1,005,852**	**-R 200,746**	**-R 12,600**	**-R 769,337**	**-R 676,988**	**-R 657,345**	**-R 637,173**
Net surplus/(deficit) – Accrual	**R 750,421**	**R 605,104**	**R 993,759**	**-R 190,246**	**R 400**	**-R 711,837**	**-R 666,988**	**-R 657,345**	**-R 638,173**
Utilisation of accumulated surpluses				**R190,000**	**R12,600**	**R769,400**	**R677,000**	**R657,400**	**R637,200**

Payments for capital assets	Expenditure outcome			Budget (original)	Adjusted Appropriation	Medium Term Expenditure Estimate			
R thousand	2021/2022	2022/2023	2023/2024	2024/2025	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Buildings and other fixed structures	R 176	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0
Machinery, equipment & furniture	R 0	R 1,952	R 521	R 6,000	R 5,500	R 4,500	R 4,000	R 4,000	R 3,000
Computer equipment	R 825	R 2,876	R 1,743	R 5,000	R 5,000	R 45,000	R 10,000	R 8,000	R 8,000
Software and other intangible assets	R 1,853	R 1,933	R 231	R 15,000	R 18,000	R 21,000	R 10,000	R 5,000	R 5,000
DG assets	R 0	R 0	R 132	R 4,000	R 1,000	R 10,000	R 20,000	R 10,000	R 5,000
Motor vehicle	R 0	R 0	R 0	R 1,500	R 1,500	R 2,000	R 3,000	R 0	R 0
TOTAL CAPITAL EXP.	**R 2,854**	**R 6,761**	**R 2,627**	**R 31,500**	**R 31,000**	**R 82,500**	**R 47,000**	**R 27,000**	**R 21,000**

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

Expenditure by Programmes	Expenditure outcome			Budget (original)	Adjusted Appropriation	Medium Term Expenditure Estimate			
R thousand	2021/2022	2022/2023	2023/2024	2024/2025	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
1. Administration	R 199,450	R 315,336	R 355,717	R 391,969	R 432,103	R 469,761	R 484,848	R 497,252	R 501,063
2. Skills Development & Planning	R 69,415	R 114,274	R 92,665	R 198,050	R 298,050	R 675,893	R 662,936	R 669,999	R 677,109
3. Learning Programmes	R 683,463	R 916,547	R 729,838	R 1,675,364	R 1,535,230	R 1,932,319	R 1,932,000	R 1,954,000	R 1,977,000
4. Quality Assurance	R 4,998	R 6,575	R 4,984	R 21,030	R 21,030	R 22,203	R 12,500	R 7,550	R 7,600
TOTAL	**R 957,326**	**R 1,352,732**	**R 1,183,204**	**R 2,286,413**	**R 2,286,413**	**R 3,100,176**	**R 3,092,284**	**R 3,128,800**	**R 3,162,772**

Narrative: Explanation of the contribution of resources towards the achievement of outputs.

For the budget considerations, the below critical indicators were the main drivers towards the costing:

- The performance of the services sector is now showing steady annual growth.
- The estimated increase of 4% on levies is aligned with the average trend for the past three years, which management considers reasonable.
- Global economic challenges that directly impact companies' profitability will filter over time to levies contributed by the sector as labour costs get affected.
- Annual consumer price inflation was 2,9% in November 2024, up from 2,8% in October 2024. The CPI remained unchanged month–on–month in November 2024.
- The 2025–26 MTEF guidelines did not provide an expected inflation rate but provided guidelines that public entities needed to consider when compiling the budget.
- Our consideration for the FY2025/26 levy income was based on actuals as of 31 December 2024, smoothed out for the entire financial period with a 4% increase.
- The Mandatory Grant (MG) claim rate estimate has been increased to 70% based on engagements with the Department for the Services SETA to plan to refund 100% of contributing employers; plans are continuing to assist employers in the sector in submitting their WSPs correctly.
- Projections for project spending have been estimated based on available funds and the estimated inflow of levies, provided that there are no developments in the BUSA case.

a. Other income

This is mainly made of investment income. All monthly cash surpluses are invested with the Reserve Bank CPD and Standard Bank accounts. The estimate for interest income for FY2025–26 increased by 12% from the projected outcome for FY2024–25, based on the monthly investment plans the Services SETA is implementing, as cash flows are monitored monthly.

b. Mandatory Grant expenditure

In terms of the Grant Regulations, a portion of levies allocated to SETAs may be disbursed to companies that comply with certain conditions, including submission of WSPs and ATRs by the stipulated deadline date. The actual claim rate as of December 2024 is 44%, with the expectation of a significant increase in the last quarter of FY2024–25 as levy downloads are made available to SETAs.

The budgeted claim rate for FY2025–26 was set at 70%, resulting in mandatory grant disbursements amounting to R374 million for the year compared to the projected outcome for FY2024–25 of R295 million. The increase (27%) is driven by the expected increase in levy income and the increase in claim rate from 60% to 70%.

c. Administrative expenditure

Skills Development Grant Regulations limit the administration costs of SETAs to 10.5% of levies received. The overall admin budget for FY2025–26 increased by 9% compared to FY2024–25, moving from R432 million to R470 million.

Below are items with a significant change above 10%:

- Governance fees (R1.5 million decrease –11%)

  The expenditure for FY2024–25 is due to the additional Board activities as they complete their cycle and address major areas that require frequent engagements. The budget considers regular board meetings and engagements while also catering for Board induction.

- Venue Hire, Catering and Refreshments (R1.3 million increase – 49%)

  The increased budget is to cater for all activities that the units within the Services SETA have planned to embark on in the new year, which is geared towards engagement with all stakeholders.

- Insurance charge (R600K decrease – 23%)

  Annual negotiations with brokers within the panel have shown a significant decrease in costs incurred to ensure assets.

- Internal audit (R696K decrease – 17%)

  The plan of activities by internal audit for FY2025–26 is adequately covered within the revised budget.

- Legal fees (R1 million increase – 25%)

  The current year's trend indicates increased costs for litigation matters linked to staff and legal opinions on activities and legislation impacting the Services SETA.

- Advertising & marketing (R6 million decrease – 19%)

  The activities for the financial year would need to be considered in terms of priority and items required for such events. The 10.5% limit was also considered when allocating funds for marketing events.

- Security (R4 million increase – 50%)

  The increase in costs addresses the risk of break–ins previously encountered by having additional guards present during both the day and night at all locations. Cost based on actual active contracts.

- Storage and scanning (R2 million increase – 40%)

  The costs cater to the records management project of destroying historical records that are being digitised for electronic storage.

- Staff cost (R34 million increase – 18%)

  The significant cost increase is due to the approved structure being redesigned as a result of the Organisational Design project. The number of approved posts moved from 249 to 300. The principles used to split payroll costs between administrative and DG support costs were re–evaluated, resulting in a higher allocation to administrative costs.

The 10.5% limit assessment was considered with the inclusion of interest income; the budget submission for approval will consider using interest income to fund administrative expenditures. The table below does indicate that the SETA does not have an adequate buffer for any additional admin–related costs to be absorbed within the income. Thus, all additional activities from within the Services SETA or the department must be considered for application exceeding the 10.5% limit.

ADMIN INCOME versus ADMIN EXPENDITURE (10.5%) LIMIT TEST		
Description	Adjusted appropriation – FY2024–25	Budget – FY2025–26
	R'000	R'000
Total revenue	**494,102**	**530,657**
Admin levies	270,841	280,657
Interest income	223,261	250,000
Adjusted Admin expenses	**(443,602)**	**(527,261)**
Admin expenses	(432,102)	(469,761)
Less– depreciation	17,000	15,000
Add– CAPEX	(28,500)	(72,500)
Net surplus/(deficit)	**50,500**	**3,396**

d. Discretionary Grant (DG)

In terms of the Grant Regulations, 49.5% of levy income is allocated to SETAs; any unclaimed mandatory grants, administration surplus, and investment income must be allocated to fund DGs. The budget for DG expenditure is set at R2 billion, which is 28% above the FY2024–25 projected outcome. Below highlights the reasons for the increase.

The DG support (R7 million increase – 11%) is purely influenced by the staff cost increase, legal fees and depreciation. The DG direct costs (R372 million increase – 25%) are to align between the DHET target requested, increased implementation of Occupational Qualifications and legacy qualifications.

3. EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM–TERM PERIOD

The Services SETA has, over the last year, 2023/24, recorded a performance achievement of 83%. A key strategic focus will be aligning the organisation's performance with the NSDP and, ultimately, the NDP. The immediate focus will be to support the ERRP, which aims to boost economic growth following the long spell of negative growth exacerbated by COVID–19. The Services SETA has identified scarce and critical skills prioritised by the Department for inclusion in its skills development strategy over the next years. These include Call or Contact Centre Manager, Quality Manager, Contact Centre Resource Planner, Contact Centre Forecast Analyst, Call or Contact Centre Manager, Inbound Contact Centre Consultant, Outbound Contact Centre Consultant, Contact Centre Real real–time advisor, and Call or Contact Centre Agent. These lists of scarce and critical skills have been incorporated into the lists of hard–to–fill vacancies, skills gaps, and priority lists for implementation in the APP.

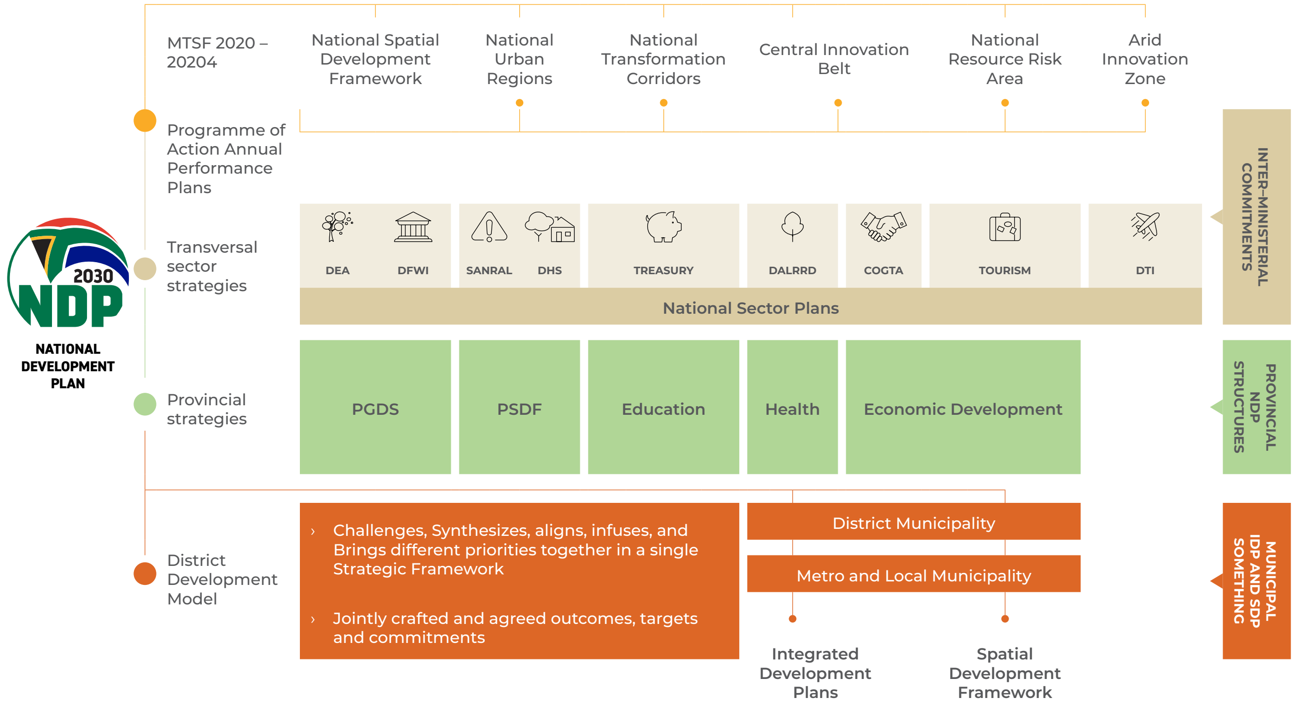
The NDP 2030 forms the basis of all national policies and strategies. Education, training, and innovation are key priorities that the PSET ecosystem should support. The Services SETA has, therefore, deliberately aligned its MTSF strategic interventions to aid this goal. Table 12 below provides a breakdown of the tangibles to be delivered against the NDP 2030 deliverables.

Table 11: Alignment to the NDP Deliverables

National Development Plan	Services SETA's planned intervention
1. The recommended participation rate in the TVET college sector of 25 percent would accommodate about 1.25 million enrolments.	The Services SETA plans to establish 23 partnerships with TVET Colleges to support skills development.
2. Provide 1 million learning opportunities through Community Education and Training Colleges.	The Services SETA plans to establish 13 partnerships with CET Colleges to support skills development.
3. Improve the throughput rate to 80 percent by 2030.	Working with employers and other key role players, the Services SETA aims to increase the throughput rate to 85% by 2024/25.
4. Produce 30,000 artisans per year by 2030.	The Services SETA aims to support 2,000 artisanal programmes by 2024/25 (Women, 40%; Youth, 80%; people with disability, 1%; and Rural, 6%).
5. Increase enrolment at higher education institutes by at least 70 percent by 2030 so that enrolments increase to about 1,62 million from 950,000 in 2010.	The Services SETA plans to provide bursary opportunities to 6,000 university students over the next five years (Women, 50% and Youth, 70%).
6. Expand science, technology and innovation outputs by increasing research and development spending by the government and encouraging industry to do so too.	The Services SETA is working with industry to address the challenges of the Fourth Industrial Revolution through research.

The District Development Model (DDM) is a government approach to improve integrated planning and delivery across the three spheres of government, with district and metropolitan spaces as focal points of government and private sector investment. The envisaged integrated planning and delivery in relation to the district and metropolitan spaces will be enabled by joint planning, budgeting and implementation processes. The Services SETA will be supporting this model through our strategic project initiatives. Figure 9 below depicts the DDM linkages with other plans.

Figure 9 DDM's Relationship with Other Plans



Source: COGTA

As a skills development agency, the Services SETA's delivery is skilled, as informed by the SSP, which informs the sector's needs and responses from training service providers. As such, the delivery model is demand–driven. The Services SETA interacts with Provincial Skills Development Forums (PSDFs) to ensure alignment with skills development players in each district. Provincial Skills Development Forums were established in 2008 by the National Skills Authority (NSA) through the Skills Development Act of 2008 to address specific provincial skills requirements and bridge the gap between the NSA and the provinces.

The above objective is achieved by bringing various role players together, focusing on economic, social, environmental, infrastructural and other service delivery areas. In a similar vein, the DDM, first proposed by the President in 2019, is a district–wide approach towards the effective coordination of 'all–of–government' programmes and projects.

The Services SETA has an office in each province, with two offices in the Eastern Cape province. This national footprint allows the Services SETA to effectively coordinate with PSDFs.

By their very nature, skills development interventions change yearly, sometimes twice or thrice within a year, depending on the number of DG windows open for employers and skills development training providers, as informed by sector needs. The DDM budget is aligned to Skills Development and Planning, Programme 2, and Learning Programmes, Programme 3. This information is updated regularly and passed on to PSDFs that feed into the DDM for consolidation with various other interventions taking place or planned for each district.

4. UPDATED KEY RISKS

Outcome	Key Risks	Risk Mitigations
1. An efficient, effective, and developmental organisation with a capable and ethical workforce.	1.1. Misstatement of financials leading to unfavourable audit outcomes. And the possibility of the Services SETA being put under administration by the Executive Authority.	› Automation of the management of the commitment schedule. › Monthly reconciliations are peer–reviewed. › Quarterly AFS prepared in line with year–end requirements. › Financials are prepared quarterly and reviewed by Internal Auditor (IA). › Track the implementation of internal and external audit findings monthly.
	1.2. Failure to provide a safe and healthy workspace, infrastructure, and support to staff to perform operational activities to achieve organisational objectives will result in non–compliance with the Occupational Henal Health and Safety Act (OHSA), unhappy staff, low productivity and Services SETA not fully functioning in rendering support to stakeholders.	› Fire drills are conducted annually. › Fire equipment serviced and certificate issued. › Provincial Managers are appointed as 16.2 officers. › A panel of service providers has been appointed to assist with the repair of the identified issues at the Head Office and provincial offices.
	1.3. Lack of structured and timely communication to influence public opinion.	› A draft Stakeholder framework is in place.
2. Coherent and aligned skills planning mechanism with accurate forecasting of sector demands for skills and qualifications that promotes evidence–based planning.	2.1. Non–delivery of value to our Stakeholders (levy–paying), leading to disgruntled stakeholders and reputational damage.	› Focus on the top 20 levy–paying members. › Support the levy–paying employees in submitting the WSP. › Approve DG Policy in place. › Stakeholder surveys are regularly conducted. › Planned controls. › Customer service delivery with clear communication and transparency. › Develop a Stakeholder Manual on how to effectively communicate with stakeholders.

Outcome	Key Risks	Risk Mitigations
3. Promote access to technical, managerial and entrepreneurial skills across the service sector.	3.1. Inability to accurately upload learner and performance data, resulting in rejections from the National Learners Records Database (NLRD) and the South African Qualifications Authority (SAQA). Incorrect performance information uploaded on the Sector Education and Training Management Information System (SETMIS) (DHET).	› A task team was established to clean up and assist with the data migration from Oracle to LMIS. › SETMIS training concluded. After uploads, conduct a post–mortem per department to improve the accuracy of uploads. Before reporting, open a window to clarify matters before uploading.
	3.2. Threats emerging from potential cyber security breaches that may lead Services SETA to compromise its data and information assets.	› Ongoing cyber security awareness campaigns. › Restricted use of removable media devices Bring your Own Devices (BYOD). › Encryption of endpoints done. › External and internal firewalls are in place. › Anti–virus with complete protection features in place. › Multiple authentications implemented. › Cyber security insurance is in place. › Single sign–on is to be embedded in the business. › Implement SDWAN firewall to strengthen end–to–end encryption. › Independent penetrative test to be conducted to identify gaps.
4. Enhanced Quality Assurance efficiencies to execute QCTO delegated functions for high organisational performance.	4.1. Inability to speedily develop new occupational qualifications/ re–align legacy qualifications into occupational qualifications and pilot the new qualifications for rolling out, resulting in the Services SETA being unable to meet the skills development needs of our industry.	› Qualifications to be prioritised for development or realignment are identified and aligned to the PIVOTAL and Hard–to–Fill skills list. › Occupational Qualification Development is a focus and prioritised as a critical area in planning. › Resources are employed, and the AA approves the processes.

5. INFRASTRUCTURE PROJECTS

No.	Project name	Programme	Project description	Outputs	Project start date	Project completion date	Total Estimated cost	Current year Expenditure	Longitude (East/ West/ +X)	Latitude (North/ South/– Y)
1.	Raymond Mhlaba Skills Centre	Programme 2	Construction of Skills Centre	Skills Centre	15 April 2024	15 April 2025	R11.6m	R7.8m	26.3854°E	32.6086°S
2.	University of Cape Town Arise Project	Programme 2	Construction of Skills Centre	Skills Centre	Yet to commence	To be determined at project handover	R73m	R2m	18.4612°E	33.9577°S
3.	Prieska Skills Centre	Programme 2	Construction of Skills Centre	Skills Centre	14 October 2022	31 July 2025	R16.5m	R4m	22.7488°E	29.6689°S
4.	Ga–Mafefe Skills Centre	Programme 2	Construction of Skills Centre	Skills Centre	Yet to commence	To be determined at project handover	To be determined after the tender award	R0	30.1106°E	24.2025°S
5.	Ga–Phasha Skills Centre	Programme 2	Construction of Skills Centre	Skills Centre	Yet to commence	To be determined at project handover	To be determined after the tender award	R0	30,0010°E	24.3461°S

6. PUBLIC–PRIVATE PARTNERSHIPS (PPPs)

PPP Name	Purpose	Outputs	Current Value of Agreement	End Date of Agreement
Education and Training	Implementation of Skills Development	Skills Development Support	TBC	TBC
Strategic	Implementation of Skills Development	Skills Development Support	TBC	TBC
Industry Related	Implementation of Skills Development	Collaborations with industry	TBC	TBC

7. MATERIALITY AND SIGNIFICANCE FRAMEWORK

TREASURY REGULATION 28.1.5 states that:

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

Below is an outline of specific regulation articles to which the Services SETA should comply (We have explained how each prescript has been addressed):

Section 50(1)	(1) The Accounting Authority for a public entity must –	The Accounting Authority must implement effective and efficient internal controls for governance and risk management processes through its committees and as a collective.
	(a) Exercise the duty of utmost care to ensure reasonable protection of the assets and records of the public entity;	Key policies and procedures have been approved.
	b) Act with fidelity, honesty, integrity and in the best interest of the public entity in managing the financial affairs of the public entity;	Good governance, professional conduct and ethical behaviour are encouraged across all organisational levels.
	(c) On request, disclose to the executive authority responsible for that public entity or the legislature to which the public entity is accountable for all material facts (including those reasonably found) which in any way influence the decision or actions of the executive authority or that legislature; and	Through frequent engagement with stakeholders (both internally and externally), important and relevant information is shared, and transparency is achieved.
	(d) Seek within the sphere of influence of that accounting authority to prevent any prejudice to the state's financial interests.	Services SETA implements an ongoing risk management assessment and review processes to mitigate and prevent any prejudice to the financial interest of Services SETA.
Section 55(2)	(2) The annual report and financial statements referred to by PFMA Subsection 55 (1)(d) must –	As a collective, the Accounting Authority, along with its committees and management, is involved in the compilation and review processes of the annual financials.
	(a) Fairly present the state of affairs of the public entity, its business, its financial results, its performance against pre–determined objectives, and its financial position as at the end of the financial year;	Statements and the Annual Report need to present and disclose the results of the Services SETA.
	(b) include particulars of –	
	(i) Any material losses through criminal conduct and any irregular expenditure and fruitless and wasteful expenditure that occurred during the financial year;	All losses are disclosed in the AFS.
	(ii) Any criminal or disciplinary steps taken as a consequence of such losses or irregular expenditure or fruitless and wasteful expenditure;	All activities are disclosed in the AFS.
	(iii) Any losses recovered or written off;	All losses recovered or written off are disclosed in the AFS.
	(iv) Any financial assistance received from the state and commitments made by the state on its behalf; and	All financial assistance received or committed is disclosed.
	(v) Any other matters that may be prescribed; and	Services SETA will apply any other matters that become prescriptive.
	(c) Include the financial statements of any subsidiaries.	Not applicable.

Section 54 (2)	(1) Before a public entity concludes any of the following transactions, the Accounting Authority for the public entity must promptly and in writing inform the relevant treasury of the transaction and submit relevant particulars to its executive authority for approval.	
	Establishment or participation in the establishment of a company;	Not applicable.
	Participation in a significant partnership trust, unincorporated joint venture, or similar arrangement.	Not applicable.
	Acquisition of disposal of a significant shareholding in a company.	Not applicable.
	Acquisition or disposal of a significant asset.	Not applicable to this reporting period.
	Commencement or cessation of significant business activity; and	Not applicable.
	A significant change in the nature or extent of its interest in a significant partnership trust, unincorporated joint venture, or similar arrangement.	Not applicable.
Section 61 (1) (c)	The report of an auditor appointed in terms of section 58(1) (b) must be addressed to the executive authority responsible for the public entity concerned and must state separately in respect of each of the following matters, whether in the auditor's opinion –	The level of material loss is assessed at 0.5% of gross revenue and is limited to R3.6 million. Revenue includes levy income, interest, and penalties, as well as any other income.
	(c) The transactions that came to the auditor's attention during the audit were, in all material respects, in accordance with the mandatory functions of the public entity as determined by law or otherwise.	
	(1) An institution to which this Act applies may not borrow money or issue a guarantee, indemnity or security, or enter any other transaction that binds or may bind that institution or the Revenue Fund to any future financial commitment unless such borrowing guarantees, indemnity, security or other transaction –	Services SETA operates within the ambit as set by this clause and its related Acts.
	(a) Is authorised by this Act;	
	(b) In the case of public entities, is also authorised by other legislation not in conflict with this Act; and	
	(c) In the case of loans by a province or a provincial government business enterprise under the ownership and control of a provincial executive, it is within the limits set out in terms of the Borrowing Powers of Provincial Governments Act 1996 (Act No. 48 of 1996).	

PART D
TECHNICAL INDICATOR DESCRIPTORS (TIDs)

ANNUAL
PERFORMANCE PLAN
2025-2026

PROGRAMME 1: ADMINISTRATION

OUTCOME 1: EFFICIENT, EFFECTIVE AND DEVELOPMENTAL ORGANISATION WITH A CAPABLE AND ETHICAL WORKFORCE

SUB–PROGRAMME 1.1: FINANCE AND PERFORMANCE REPORTING

COMPONENTS	DESCRIPTIONS
Indicator title	1.1.1 No Material Audit Findings on Financial Statements and Performance Report
Definition	This indicator refers to the Services SETA's compliance with its approved financial policies and practices, including applicable legislations, its ability to continually improve and reinforce compliance and its ability to plan and report measurable and reliable performance information. **"Material findings"** significant errors or risk in the Services SETAs' Annual Financial Statements and Annual Performance Report. **"Performance Information"** refers to information relating to organisational targets for a given year as contained in the Annual Performance Plan (APP). **"Financial Statements"** refers to information relating to the organisational financial performance.
Data source	AGSA audit report supported by Services SETA's Annual Financial Statements and Annual Performance Report.
Method of Calculation / Assessment	Outcome of the current year audit (The audit outcome for the current year is reportable in July of the following financial year).
Means of verification	Audit Report by AGSA
Assumptions	There is a solid adherence to PFMA and accounting standards and principles at the Services SETA. There is adherence to the National Treasury and DPME reporting requirements for performance information.
Disaggregation of beneficiaries	N/A
Spatial Transformation	N/A
Calculation type	Non–Cumulative
Reporting cycle	Annual
Desired performance	Unqualified audit opinion
Indicator responsibility	› Chief Financial Officer › Executive Manager: Strategy and Insight

SUB–PROGRAMME 1.2: HUMAN RESOURCES MANAGEMENT AND DEVELOPMENT

COMPONENTS	DESCRIPTIONS
Indicator title	1.2.1. Percentage of Effective Performance Management
Definition	This indicator measures how the institution manage and evaluate employees' work performance. A performance management tool is used by the Services SETA to monitor the achievement of organisational goals, objectives and targets and to create an environment where people can perform to the best of their abilities and to produce the highest–quality work. **"Effective Performance Management"** means Performance management system that is used to identify areas of development and to reward good performance. **"Performance Tool"** refers to the performance contract entered into between a SETA employee and the line manager. Contracting happens first quarter of each financial year with the reviews/appraisals contacted mid–and–end–financial year.
Data source	› Job Profiles › Performance Contracts › Performance Reviews
Method of calculation	Number of Performance Reviews Completed by July/Number of Performance Contracts Completed X 100.
Means of Verification/ Assessment	Report of Performance reviews completed
Assumptions	› All employees complete the performance contracts and reviews on time. › Performance reviews for the current year are completed and finalised in July of the following financial year).
Disaggregation of beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Non–Cumulative
Reporting cycle	Annually
Desired performance	80%
Indicator responsibility	Executive Manager: Corporate Services

COMPONENTS	DESCRIPTIONS
Indicator title	1.2.2. Percentage of Workplace Skills Plans implemented
Definition	The indicator measures the extent of the implementation of planned staff development and training interventions as outlined in the Workplace Skills Plan (WSP). **"Workplace Skills Plans"** refers to the Services SETA Workplace Skills Plan as recommended by the Employment Equity and Training Committee, approved by the CEO and submitted to the ETDP SETA. **"Implemented"** refers to implementation of training interventions in line with the approved Services SETA WSP.
Data source	Approved WSP and training interventions implementation report.
Method of calculation	Number of **training interventions implemented** in the current financial year / number of **planned training interventions** in the WSP in the current financial year x 100.
Means of Verification/ Assessment	1. Approved WSP with planned interventions 2. List of implemented training interventions 3. Attendance records
Assumptions	Staff members are trained as per the approved WSP.

COMPONENTS	DESCRIPTIONS
Indicator title	1.2.2. Percentage of Workplace Skills Plans implemented
Disaggregation of beneficiaries	› General workers; › Administrators; › Officers; › Senior officers; › Managers; › Senior Managers; › Executive Managers; and › Accounting Authority
Spatial Transformation	N/A
Calculation Type	Cumulative (year–to–date)
Reporting cycle	Quarterly
Desired performance	80%
Indicator responsibility	Executive Manager: Corporate Services

SUB–PROGRAMME 1.3: INFORMATION AND COMMUNICATION TECHNOLOGY

COMPONENTS	DESCRIPTIONS
Indicator title	1.3.1. Percentage of ICT strategic projects implemented
Definition	This indicator tests the Services SETA's ability to strengthen the Services SETA capability to provide ICT services in an integrated, efficient, and innovative enabling environment leading to improved organisational efficiency and performance. **"ICT Project"** refers to ICT programmes/projects planned for implementation as approved by ICT Steering Committee. **"Implemented"** measures the project's performance per project plan milestones/ deliverables.
Data source	List of strategic projects from Information and Communication Technology Department as approved by the ICT Steering Committee.
Method of Calculation	Number of **strategic projects implemented approved** ICT plans / total number of **approved ICT strategic projects** x 100.
Means of Verification/ Assessment	1. Approved ICT project implementation plans with specific milestones/deliverables and timelines 2. ICT Reports on the implementation with milestones/deliverables
Assumptions	Fit–for–purpose service providers to implement ICT plans/projects as approved by the ICT Steering Committee are appointed.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative (year–to–date)
Reporting cycle	Quarterly
Desired Performance	80%
Indicator Responsibility	Executive Manager: Corporate Services

SUB–PROGRAMME 1.4: ORGANISATIONAL STAKEHOLDER MANAGEMENT

COMPONENTS	DESCRIPTIONS
Indicator title	1.4.1. Number of stakeholder engagements
Definition	This indicator measures the quality of support provided to key subsector stakeholders through capacity development; information sharing; and technical support. The indicator also measures consultation with stakeholders on any policy and process development that will improve the SETA's service delivery to its subsector stakeholders. **"Key Subsector Stakeholder":** levy paying and non–levy paying employers that do business within the scope of the Services SETA in terms of the Skills Development Act, 1998 (act no. 97 of 1998); Government Departments, Associations, Professional Bodies, Community of Expert Practitioners; as well as Trade Unions, CBOs and NGO's that are active in the services sector, and others. **"Engagements":** Consultation meetings and workshops; information sharing sessions; guidance or technical support sessions; training and/or capacity building workshops held with stakeholders: national and provincial where information about the Services SETA programmes, offerings, opportunities for partnerships is shared, leading to increased awareness by stakeholders and therefore enhance their participation and or input in the SETA's programmes, respond to the Services SETA requests for participation across the functions of the Services SETA.
Data source	List of stakeholder engagements held
Method of calculation	The performance score would be a calculated by a simple count of the number of Stakeholder Engagements held by the Services SETA, within a financial year.
Means of Verification/ Assessment	1. Agenda / Presentation / Report 2. Attendance records (Manually/electronically produced)
Assumptions	Services SETA has sufficient funds to pay for stakeholder engagements related costs.
Disaggregation of beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative (year–end)
Reporting cycle	Quarterly
Desired performance	60
Indicator responsibility	All Executives

SUB–PROGRAMME 1.5: GOVERNANCE

COMPONENTS	DESCRIPTIONS
Indicator title	1.5.1. Quarterly SETA Good Governance Report
Definition	This indicator refers to a quarterly report on governance matters to promote good governance as defined in King IV. **"Good governance report"** refers to a quarterly report on governance matters submitted to DHET.
Data source	› Reports from the Board Secretariat › Risk Report › Audit tracker
Method of Calculation	A simple count of the number of governance reports submitted quarterly.
Means of Verification/ Assessment	Services SETA Quarterly Good Governance reports.
Assumptions	The Services SETA Accounting Authority meets as per the calendar schedule.
Disaggregation of beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative (year–end)
Reporting cycle	Quarterly
Desired performance	4
Indicator responsibility	› Board Secretariat › Office of the CEO

PROGRAMME 2: SKILLS DEVELOPMENT AND PLANNING

OUTCOME 2: COHERENT AND ALIGNED SKILLS PLANNING MECHANISM WITH ACCURATE FORECASTING OF SECTOR DEMANDS FOR SKILLS AND QUALIFICATIONS THAT PROMOTES EVIDENCE–BASED PLANNING".

SUB–PROGRAMME 2.1: ORGANISATIONAL STRATEGY

COMPONENTS	DESCRIPTIONS
Indicator title	2.1.1. Credible SSP, SP and APP
Definition	This indicator measures the Services SETA's ability to continuously monitor and conduct outcome/impact evaluations of its learning interventions and forward recommendations to decision–makers for quality improvements. **"SSP"** refers to a comprehensive document outlining the skills demand and supply factors resulting in the skills gaps in a sector. **"SP"** refers to a legislated document used to communicate the organisation's goals over five years and the actions needed to achieve those goals. **"APP"** refers to a legislated document outlining the performance indicators and targets the institution will seek to achieve within a financial year. **"Credible"** refers to approved planning documents by the Executive Authority based on consultation with the Services SETA management and Accounting Authority and are informed by research.
Data source	Letter of approval for SSP, SP and APP from DHET
Method of Calculation	Approved SSP, SP and APP
Means of Verification/ Assessment	Letter of approval from DHET
Assumptions	Management and the Accounting Authority members attend planning sessions and strategic documents tabled and approved by DHET.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Non–cumulative
Reporting cycle	Annually
Desired Performance	Approved SSP, SP and APP
Indicator Responsibility	Executive Manager: Strategy and Insights

SUB–PROGRAMME 2.2: RESEARCH, MONITORING, AND REPORTING

COMPONENTS	DESCRIPTIONS
Indicator title	2.2.1. Number of sector research agreements signed for TVET growth occupationally directed programmes
Definition	This indicator measures the number of research agreements concluded for TVET growth occupationally directed programmes research aimed at TVET growth on occupationally directed programmes. **"Research agreements"** refer to a short or long term agreement between the Services SETA and one/ more Private Research Providers or TVET/CET Colleges or Universities to jointly conduct research to inform TVET occupationally directed programmes. **"Occupationally directed programmes"** are learning programmes or qualifications that consist of three learning elements: (i) theory, (ii) practical and (iii) workplace learning.
Data source	List of Sector Research Agreements
Method of Calculation	A simple count of sector research agreements informing research on TVET Colleges growth occupationally directed programmes.
Means of Verification / Assessment	1. MOA between the Services SETA and the identified entities to conduct research to inform TVET growth occupationally directed programmes. 2. Concept Note with an implementation plan.
Assumptions	TVET Colleges embark on research in occupationally directed qualifications.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative (year–end)
Reporting cycle	Bi–Annual
Desired Performance	3
Indicator Responsibility	Executive Manager: Strategy and Insights

COMPONENTS	DESCRIPTIONS
Indicator title	2.2.2. Number of learners who completed workplace–based learning programmes absorbed into employment or self–employment
Definition	This indicator measures the impact of the Services SETA learning interventions on unemployed beneficiaries after completing a workplace–based learning intervention at the Services SETA by tracing their employment status through a learner tracer research study. **"Workplace–based learning Programme"** an intervention by as contemplated in an occupational qualification which a person internalises knowledge, skills and competencies and gain insights through exposure to work by achieving specific outcomes to enhance to employability. **"Absorbed into employment"** refers to graduates who found employment or started their own businesses upon completing Services SETA–funded work–based learning interventions.
Data source	A tracer study report/s and survey hub listing
Method of calculation	Tracer study report indicating number of learners assessed as employed or self–employed after completing SETAs' workplace–based learning programmes.
Means of Verification/ Assessment	Tracer study report indicating the number of learners who found employment or started their own businesses after completing their learning interventions at the Services SETA.
Assumptions	Learners are traceable and participate in the study
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Non–cumulative
Reporting cycle	Annual
Desired Performance	1,200
Indicator Responsibility	Executive Manager: Strategy and Insights

SUB–PROGRAMME 2.3: DISCRETIONARY GRANT ALLOCATION

COMPONENTS	DESCRIPTIONS
Indicator title	2.3.1. Percentage of discretionary grant budget allocated at developing high level skills
Definition	This indicator measures the extent to which the Services SETA allocates funding for the skills development of higher level skills. **"Higher skills level"** refers to NQF level 7–10 as defined by SAQA.
Data source	SETMIS report/ Annual learner listing of enrollments
Method of Calculation	The total **discretionary grant** amount allocated on learning interventions for higher skills level/ the total **discretionary grant** amount allocated on learning programmes x 100
Means of Verification/ Assessment	Analysis Report on higher level skills learning interventions implemented
Assumptions	The Services SETA implements learning interventions and allocates funding on different skills levels.
Disaggregation of beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Non–Cumulative
Reporting cycle	Annual
Desired Performance	Higher level – 15%
Indicator Responsibility	› Executive Manager: Operations › Executive Manager: Office of the CEO › Executive Manager: Strategy and Insight

COMPONENTS	DESCRIPTIONS
Indicator title	2.3.2. Percentage of discretionary grant budget allocated at developing intermediate level skills
Definition	This indicator measures the extent to which the Services SETA allocates funding for the skills development of intermediate level skills. **"Intermediate skills level"** refers to NQF levels 4–6 as defined by SAQA.
Data source	SETMIS report/ Annual learner listing of enrollments
Method of Calculation	The total **discretionary grant** amount allocated on learning interventions for intermediate skills level/ the total **discretionary grant** amount allocated on learning programmes x 100
Means of Verification/ Assessment	Analysis Report on intermediate level skills learning interventions implemented
Assumptions	The Services SETA implements learning interventions and allocates funding for intermediate skills levels.
Disaggregation of beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Non–Cumulative
Reporting cycle	Annual
Desired Performance	Intermediate level – 55%
Indicator Responsibility	› Executive Manager: Operations › Executive Manager: Office of the CEO › Executive Manager: Strategy and Insight

COMPONENTS	DESCRIPTIONS
Indicator title	2.3.3. Percentage of discretionary grant budget allocated at developing elementary level skills
Definition	This indicator measures the extent to which the Services SETA allocates funding for the skills development of elementary level skills. **"Elementary skills level"** refers to NQF levels 1–3 as defined by SAQA.
Data source	SETMIS report/ Annual learner listing of enrolments
Method of Calculation	The total **discretionary grant** amount allocated on learning interventions for elementary skills level / the total **discretionary grant** amount allocated on learning programmes x 100

COMPONENTS	DESCRIPTIONS
Indicator title	2.3.3. Percentage of discretionary grant budget allocated at developing elementary level skills
Means of Verification/ Assessment	Analysis Report on elementary level skills learning interventions implemented
Assumptions	The Services SETA implements learning interventions and allocates funding on different skills levels.
Disaggregation of beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Non–Cumulative
Reporting cycle	Annual
Desired Performance	Elementary – 30%
Indicator Responsibility	› Executive Manager: Operations › Executive Manager: Office of the CEO › Executive Manager: Strategy and Insight

SUB–PROGRAMME 2.4: MANDATORY GRANT

COMPONENTS	DESCRIPTIONS
Indicator title	2.4.1. Number of WSPs and ATRs approved for Small firms
Definition	This indicator refers to the total number of approved Workplace Skills Plans (WSPs) and Annual Training Reports (ATRs) submitted by small firms employers with 0 to 49 employees. **"Employers"** includes levy paying and non–levy paying employers. **"Levy paying employers":** Employers with a SIC code demarcated under the scope of the Services SETA paying the 1% skills levy legislated by the SDLA to the Services SETA through SARS. **"Non–Levy paying employers":** Employers exempted from contributing SDL as per the SDA and SDLA. **"Workplace Skills Plan (WSP)"** is a legislated template in terms of the SDA regulation allowing employers to provide statistical data on a range of skills development interventions planned to address those needs. **"Annual Training Report (ATR)":** is a legislated template in terms of the SDA regulation allowing employers to provide statistical data on a range of skills development interventions implemented in the previous skills year. **"Approved":** The submission meets the requirements in the SETA Grants Regulations, 2012 and Mandatory Grant policy. Levy Paying Employers will be reimbursed and non–levy paying employers cannot be reimbursed, but both categories qualify for approval if minimum requirements are met.
Data source	A list of small firms employers that submitted WSPs & ATRs and were approved.
Method of calculation	The sum of small firms employers submitted WSPs & ATRs and approved within the reporting period.
Means of verification/ Assessment	The small firms WSP & ATR applications approved by Services SETA
Assumptions	Employers submit their applications to claim funds invested in skills development, and they are reimbursed.
Disaggregation of beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative (year–end)
Reporting cycle	Quarterly
Desired performance	2,797
Indicator responsibility	Executive Manager: Operations

COMPONENTS	DESCRIPTIONS
Indicator title	2.4.2. Number of WSPs and ATRs approved for Medium firms
Definition	This indicator refers to the total number of approved Workplace Skills Plans (WSPs) and Annual Training Reports (ATRs) submitted by medium firms employers with 50 to 249 employees. **"Employers"** includes levy paying and non–levy paying employers. **"Levy paying employers":** Employers with a SIC code demarcated under the scope of the Services SETA paying the 1% skills levy legislated by the SDLA to the Services SETA through SARS. **"Non–Levy paying employers":** Employers exempted from contributing SDL as per the SDA and SDLA. **"Workplace Skills Plan (WSP)":** is a legislated template in terms of the SDA regulation allowing employers to provide statistical data on a range of skills development interventions planned to address those needs. **"Annual Training Report (ATR)":** is a legislated template in terms of the SDA regulation allowing employers to provide statistical data on a range of skills development interventions implemented in the previous skills year. **"Approved":** The submission meets the requirements in the SETA Grants Regulations, 2012 and Mandatory Grant policy. Levy Paying Employers will be reimbursed, and non–levy paying employers cannot be reimbursed, but both categories qualify for approval if minimum requirements are met.
Data source	A list of Medium firms employers that submitted WSPs & ATRs and were approved.
Method of calculation	The sum for Medium firms employers submitted WSPs & ATRs and approved within the reporting period
Means of verification/ Assessment	The medium firms WSP & ATR applications approved by Services SETA
Assumptions	Employers submit their applications to claim funds invested in skills development, and they are reimbursed.
Disaggregation of beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative (year–end)
Reporting cycle	Quarterly
Desired performance	849
Indicator responsibility	Executive Manager: Operations

COMPONENTS	DESCRIPTIONS
Indicator title	2.4.3. Number of WSPs and ATRs approved Large firms
Definition	This indicator refers to the total number of approved Workplace Skills Plans (WSPs) and Annual Training Reports (ATRs) submitted by Large firms employers with 250 employees and above. **"Employers"** includes levy paying and non–levy paying employers. **"Levy paying employers":** Employers with a SIC code demarcated under the scope of the Services SETA paying the 1% skills levy legislated by the SDLA to the Services SETA through SARS. **"Non–Levy paying employers":** Employers exempted from contributing SDL as per the SDA and SDLA. "**Workplace Skills Plan (WSP)"** is a legislated template in terms of the SDA regulation allowing employers to provide statistical data on a range of skills development interventions planned to address those needs. **"Annual Training Report (ATR)":** is a legislated template in terms of the SDA regulation allowing employers to provide statistical data on a range of skills development interventions implemented in the previous skills year. **"Approved":** The submission meets the requirements in the SETA Grants Regulations, 2012 and Mandatory Grant policy. Levy Paying Employers will be reimbursed, and non–levy paying employers cannot be reimbursed, but both categories qualify for approval if minimum requirements are met.
Data source	A list of Large firms employers that submitted WSPs & ATRs WSPs & ATRs and were approved.
Method of calculation	The sum Large firms employers submitted WSPs & ATRs and approved within the reporting period
Means of verification/ Assessment	The Large firms WSP & ATR applications approved by Services SETA
Assumptions	Employers submit their applications to claim funds invested in skills development, and they are reimbursed.

COMPONENTS	DESCRIPTIONS
Indicator title	2.4.3. Number of WSPs and ATRs approved Large firms
Disaggregation of beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative (year–end)
Reporting cycle	Annually
Desired performance	604
Indicator responsibility	Executive Manager: Operations

SUB–PROGRAMME: 2.5. CAREER DEVELOPMENT SUPPORT

COMPONENTS	DESCRIPTIONS
Indicator title	2.5.1. Number of Career Development Practitioners trained
Definition	This indicator refers to the number of career development practitioners in schools, HEI, TVET Colleges and CET Colleges and/or any civil–based organisations trained by the Services SETA funded interventions on career development. The qualification obtained by the practitioner will either be a credit–bearing or non–credit–bearing short course. **"Career Development Practitioners"** refers to practitioners that provide services that help people manage their careers, make occupational and study decisions, plan career transitions and find career information. **"Credit–bearing short course"** is a type of short learning programme for which credits, concerning the course's contribution to a unit standard and/or part qualification, are awarded. **"Non–credit bearing short course"** is a type of short learning programme for which no credits are awarded concerning unit standards or qualifications depending on the purpose and or assessments of the programme.
Data source	List of career development practitioners trained.
Method of calculation	A simple count of the number of career development practitioners trained.
Means of Verification/ Assessment	1. Learner enrolment form/ Learner Agreement 2. Certified ID copy 3. Practitioner's Proof of employment 4. Signed POPI declaration 5. Commencement Letters
Assumptions	Practitioners participate in the career development programme.
Disaggregation of Beneficiaries	› Women, 70% › Youth, 60% › For people with disabilities, 3% › Rural, 26%
Spatial Transformation	N/A
Calculation Type	Cumulative (year–end)
Reporting cycle	Quarterly
Desired Performance	40
Indicator Responsibility	Executive Manager: Office of the CEO

COMPONENTS	DESCRIPTIONS
Indicator title	2.5.2. Number of Career Development Events in urban areas on occupations in high demand
Definition	This indicator measures the number of career guidance events supported/initiated by the Services SETA provincial offices in urban areas to promote sector qualifications and provide career and vocational guidance on occupations in high demand. **"Career Development Events":** career guidance expos or exhibitions or any structured sessions where information on career and vocational guidance is shared with learners, educators, parents and/or other role–players who may assist in transmitting the same to learners. Career guidance events can either be initiated/supported by Services SETA. **"Career exhibition"** refers to information about careers and vocations in the services sector, training opportunities and minimum requirements in the form of qualifications, subjects studied or any form of support about jobs and learning programmes in the sector. **"Urban area"** is a human settlement with a high population density and an infrastructure of built environment.
Data source	Data generated through the sessions held
Method of Calculation	A simple count of the number of career development events hosted/supported in urban areas.
Means of Verification/ Assessment	1. Invitation 2. Attendance records (manually/electronically produced) 3. Event reports – hosted/initiated events
Assumptions	There is sufficient money in the Services SETA to cover costs related to career events. The Services SETA receives invites to support other exhibitions.
Disaggregation of beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative (year–end)
Reporting cycle	Quarterly
Desired performance	15
Indicator Responsibility	Executive Manager: Corporate Services

COMPONENTS	DESCRIPTIONS
Indicator title	2.5.3. Number of Career Development Events in rural areas on occupations in high demand
Definition	This indicator measures the number of career guidance events supported/initiated by the Services SETA provincial offices in rural areas to promote sector qualifications and provide career and vocational guidance on occupations in high demand. **"Career Development Events":** career guidance expos or exhibitions or any structured sessions where information on career and vocational guidance is shared with learners, educators, parents and/or other role–players who may assist in transmitting the same to learners. Career guidance events can either be initiated/supported by Services SETA. **"Career exhibition"** refers to information about careers and vocations in the services sector, training opportunities and minimum requirements in the form of qualifications, subjects studied or any form of support about jobs and learning programmes in the sector. **"Rural area"** is a geographic area that is categorised as rural by the South African policy/legislation/ strategies.
Data source	Data generated through the sessions held
Method of Calculation	A simple count of the number of career development events hosted/supported in rural areas.
Means of Verification/ Assessment	1. Invitation 2. Attendance records (manually/electronically produced) 3. Event reports – hosted/initiated events
Assumptions	There is sufficient money in the Services SETA to cover costs related to career events. The Services SETA receives invites to support other exhibitions.
Disaggregation of beneficiaries	N/A

COMPONENTS	DESCRIPTIONS
Indicator title	2.5.3. Number of Career Development Events in rural areas on occupations in high demand
Spatial Transformation	N/A
Calculation Type	Cumulative (year–end)
Reporting cycle	Quarterly
Desired performance	20
Indicator Responsibility	Executive Manager: Corporate Services

COMPONENTS	DESCRIPTIONS
Indicator title	2.5.4. Number of capacity–building workshops on career development services initiated
Definition	This indicator refers to workshops conducted to raise awareness of career development services offered at the Services SETA and throughout the Post–School Education and Training System (PSET). **“Career Development Services”** are programs and services that help individuals explore and advise, and answer questions related to employability, direction, skills development, personal development, progression, and making a difference. **“Capacity Building Workshops”** refer to training workshops to equip individuals or participants with an interest in participating within the skills development landscape with the necessary skills.
Data source	List of career development workshops initiated/supported.
Method of Calculation	A simple count of the number of career development workshops conducted.
Means of Verification/ Assessment	1. Invitation to workshops 2. Attendance records (manually/electronically processed) 3. Event Report
Assumptions	Participants attends career development workshops.
Disaggregation of beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative (year–end)
Reporting cycle	Quarterly
Desired performance	20
Indicator responsibility	Executive Manager: Office of the CEO

SUB–PROGRAMME: 2.6. PUBLIC COLLEGE SUPPORT

COMPONENTS	DESCRIPTIONS
Indicator title	2.6.1. Number of SETA offices established and maintained in TVET Colleges
Definition	This indicator refers to the maintenance provided in the number of offices or satellite offices which the Services SETA has established at any of the 57 TVET Colleges to promote access to its offerings and services. **“Established”** refers to physical structure secured at the TVET College office. **“Maintained”** refers to a SETA contribution to the upkeeping and functionality of a TVET College office/s.
Data source	A list with the number of SETA offices established and maintained at TVET Colleges.
Method of calculation	A simple count of the number of SETA offices established and maintained in TVET colleges.
Means of Verification/ Assessment	1. Approved MOU/MOA with a TVET college. 2. Proof of maintenance/support provided
Assumptions	TVET Colleges accommodates Services SETA staff in their office space.
Disaggregation of beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative (year–end)
Reporting cycle	Annual
Desired performance	1

COMPONENTS	DESCRIPTIONS
Indicator title	2.6.1. Number of SETA offices established and maintained in TVET Colleges
Indicator responsibility	› Executive Manager: Office of the CEO › Executive Manager: Corporate Services

COMPONENTS	DESCRIPTIONS
Indicator title	2.6.2. Number of Centres of Specialisation supported
Definition	This indicator refers to the number of CoS supported to assist the Department of Higher Education and Training with the implementation of apprentices on the new Occupational Trade Qualifications supported by SETAs. In addition, the programme aims to address shortages in the trades and skills areas identified as priorities for national development. **"Centres of Specialisation (CoS)"** refers to CoS within a public technical, vocational education and training (TVET) colleges dedicated to training successful quality artisans on one or more priority trades. **"Supported"** aims to provide the funding or capacitation opportunities made available for the TVET College to implement/deliver artisanal training for identified occupational trades.
Data source	List of Centres of Specialisation identified to be supported
Method of calculation	Number of Centre of Specialisation supported
Means of Verification/ Assessment	1. Offer Letter 2. MoA/General funding agreement between the Services SETA and the TVET College (COS)
Assumptions	Services SETA has sufficient funds to support Centres of Specialisation
Disaggregation of beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative (year–end)
Reporting cycle	Bi–Annual
Desired performance	4
Indicator responsibility	› Executive Manager: Office of the CEO › Executive Manager: Operations

COMPONENTS	DESCRIPTIONS
Indicator title	2.6.3. Number of TVET Lecturers exposed to the industry through Skills Programmes
Definition	This indicator refers to the number of TVET lecturers that have been entered/enrolled on industry related skills programmes/short courses funded by the Services SETA. **"Credit–bearing short course"** is a type of short learning programme for which credits, to the course's contribution to a unit standard and/or part qualification, are awarded. **"Non–credit bearing short course"** is a type of short learning programme for which no credits are awarded to unit standards or qualifications depending on the purpose and or assessments of the programme.
Data source	List of TVET lectures entered/enrolled for training.
Method of calculation	A simple count of TVET lecturers entered/enrolled for training.
Means of Verification/ Assessment	1. Learner enrolments form/ Learner Agreement; 2. Certified ID copy; 3. Proof of employment by TVET; 4. Signed POPI declaration; 5. Commencement letter
Assumptions	Enrolled skills programmes will expose TVET lecturers to the industry.
Disaggregation of beneficiaries	› Women, 70% › Youth, 60% › For people with disabilities, 3% › Rural, 26%
Spatial Transformation	N/A
Calculation Type	Cumulative (year–end)

COMPONENTS	DESCRIPTIONS
Indicator title	2.6.3. Number of TVET Lecturers exposed to the industry through Skills Programmes
Reporting cycle	Bi–Annual
Desired performance	50
Indicator responsibility	Executive Manager: Strategy and Insights

COMPONENTS	DESCRIPTIONS
Indicator title	2.6.4. Number of TVET college Managers receiving training on curriculum related studies
Definition	This indicator refers to the TVET College Managers' who have been enrolled/entered in an intervention on curriculum related studies through skills programmes/short courses funded by the Services SETA. **"Training on curriculum–related studies"** refers to learning or process to acquire skills relating to curriculum studies. **"Credit–bearing short course"** is a type of short learning programme for which credits, to the course's contribution to a unit standard and/or part qualification, are awarded. **"Non–credit bearing short course"** is a type of short learning programme for which no credits are awarded to unit standards or qualifications depending on the purpose and or assessments of the programme.
Data source	List of TVET College Managers that were enrolled/entered.
Method of calculation	A simple count of TVET College Managers who have received training.
Means of Verification/ Assessment	1. Learner enrolments form/ Learner Agreement; 2. Certified ID copy 3. Proof of employment by TVET 4. Signed POPI declaration 5. Commencement letter
Assumptions	The Services SETA has a curriculum development programme and is able to implement this training.
Disaggregation of beneficiaries	› Women, 70% › Youth, 60% › For people with disabilities, 3% › Rural, 26%
Spatial Transformation	N/A
Calculation Type	Cumulative (year–end)
Reporting cycle	Quarterly
Desired performance	10
Indicator responsibility	Executive Manager: Strategy and Insights

COMPONENTS	DESCRIPTIONS
Indicator title	2.6.5. Number of TVET colleges Lecturers awarded Bursaries
Definition	This indicator refers to bursaries awarded to TVET College lecturers to further their studies in bursaries programme within a financial year. **"Bursaries"** is a grant awarded to learners enrolled for part or full qualifications registered on the NQF.
Data source	List of TVET colleges lectures awarded bursaries.
Method of calculation	A simple count of TVET lecturers awarded bursaries by the Services SETA
Means of Verification/ Assessment	1. Bursary Agreement Form 2. Proof of registration from HEI 3. Certified ID copy 4. Proof of employment by TVET college 5. Signed POPI declaration
Assumptions	TVET lecturers are pursuing further studies

COMPONENTS	DESCRIPTIONS
Indicator title	2.6.5. Number of TVET colleges Lecturers awarded Bursaries
Disaggregation of beneficiaries	› Women, 70% › Youth, 60% › For people with disabilities, 3% › Rural, 26%
Spatial Transformation	N/A
Calculation Type	Cumulative (year–end)
Reporting cycle	Bi–Annual
Desired performance	50
Indicator responsibility	› Executive Manager: Office of the CEO › Executive Manager: Strategy and Insights

COMPONENTS	DESCRIPTIONS
Indicator title	2.6.6. Number of infrastructure development projects (equipment/workshops) to support TVET colleges
Definition	This indicator refers to the support provided to TVET Colleges in the form of offering equipment/ renovation of buildings or construction of workshops as agreed to between the Services SETA and a concerned college. **"Equipment"** refers to tools required by the respective colleges to implement skills development interventions. **"Workshop"** can be defined as a space/room/infrastructure constructed/renovated for the TVET learners to practice their technical modules.
Data source	List of infrastructure development (equipment/workshops) projects that were provided to the TVET college/s
Method of calculation	A simple count of infrastructure development (equipment/workshops) projects that were provided to the TVET college/s.
Means of Verification/ Assessment	**Support with Equipment** 1. Memorandum of Agreement / Offer Letter 2. Proof of delivery note **Support with Workshop (Skills Development Centre)** (depending on the phase/predetermined performance of the project) 1. General Funding Agreement/Bill of Quantities Drawings/ Offer letter to a construction service provider and signed SLA between a service provider and Services SETA/ Program of construction works report/ Completion Certificate/ Project final account/Signed operationalisation MOA
Assumptions	The Services SETA has sufficient funds to support TVET Colleges with equipment/renovations or workshops.
Disaggregation of beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative (year–end)
Reporting cycle	Bi–Annual
Desired performance	2
Indicator responsibility	Executive Manager: Office of the CEO

COMPONENTS	DESCRIPTIONS
Indicator title	2.6.7. Number of CET colleges lecturers awarded skills development programmes
Definition	This indicator refers to the number of CET lecturers that have been entered/enrolled on related skills programmes/short courses funded by the Services SETA. **"Skills Development Programmes"** can be defined as skills programmes/short courses that are conducted to improve productivity in the workplace and the competitiveness of CETs. **"Credit–bearing short course"** is a type of short learning programme for which credits, to the course's contribution to a unit standard and/or part qualification, are awarded. **"Non–credit bearing short course"** is a type of short learning programme for which no credits are awarded to unit standards or qualifications depending on the purpose and or assessments of the programme.
Data source	List of CET lectures that were enrolled/entered in a skills development programme
Method of calculation	A simple count of CET lecturers awarded skills development programme.
Means of Verification/ Assessment	1. Learner enrolment form/ Learner Agreement 2. Certified ID copy 3. Proof of employment by CET 4. Signed POPI declaration 5. Commencement letter
Assumptions	CET lecturers participates in Skills development programmes.
Disaggregation of beneficiaries	› Women, 70% › Youth, 60% › For people with disabilities, 3% › Rural, 26%
Spatial Transformation	N/A
Calculation Type	Cumulative (year–end)
Reporting cycle	Bi–Annual
Desired performance	20
Indicator responsibility	Executive Manager: Strategy and Insights

COMPONENTS	DESCRIPTIONS
Indicator title	2.6.8. Number of infrastructure development projects (equipment/ workshops/ Connectivity/ ICT) to support CET colleges
Definition	This indicator refers to the support provided to CETs in the form of giving equipment/ workshops/ connectivity/ ICT as agreed to between the Services SETA and a concerned college. **"Equipment"** refers to tools required by the respective college to implement skills development interventions. **"Workshop"** can be defined as a renovated/constructed space/room at a CET designated for learners to practice their technical modules. **"Connectivity/ICT"** refers to Technology infrastructure or connectivity support provided to the CET College.
Data source	List of infrastructure development (equipment/ workshops/ Connectivity/ ICT) projects that were provided to the CET college/s.
Method of calculation	A simple count of infrastructure development (equipment/ workshops/ Connectivity/ ICT) projects that were provided to the CET college/s.
Means of Verification/ Assessment	**Support with Equipment/ICT/Connectivity** 1. Memorandum of Agreement/ Offer Letter 2. Proof of Delivery/Service rendered **Support with Workshop (Skills Development Centre)** (depending on the phase/predetermined performance of the project) 1. General Funding Agreement/ Bill of Quantities Drawings/ Offer letter to a construction service provider and Signed SLA between a service provider and Services SETA/ Program of construction works report/ Completion Certificate/ Project final account/ Signed operationalisation MOA
Assumptions	The Services SETA has sufficient funds to support CETs with equipment/ workshops renovation/ Connectivity/ ICT infrastructure.

COMPONENTS	DESCRIPTIONS
Indicator title	2.6.8. Number of infrastructure development projects (equipment/ workshops/ Connectivity/ ICT) to support CET colleges
Disaggregation of beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative (year–end)
Reporting cycle	Annual
Desired performance	1
Indicator responsibility	Executive Manager: Office of the CEO

COMPONENTS	DESCRIPTIONS
Indicator title	2.6.9. Number of CET College Managers receiving training on curriculum related studies
Definition	This indicator refers to the CET College Managers' who have been enrolled/entered in an intervention on curriculum related studies through skills programmes/short courses funded by the Services SETA. **"Training on curriculum–related studies"** refers to learning or process to acquire skills relating to curriculum studies. **"Credit–bearing short course"** is a type of short learning programme for which credits, to the course's contribution to a unit standard and/or part qualification, are awarded. **"Non–credit bearing short course"** is a type of short learning programme for which no credits are awarded to unit standards or qualifications depending on the purpose and or assessments of the programme.
Data source	List of CET College Managers that were enrolled/entered
Method of calculation	A simple count of CET College Managers who have received training
Means of Verification/ Assessment	1. Learner enrolment form/ Learner Agreement 2. Certified ID copy 3. Proof of employment by CET 4. Signed POPI declaration 5. Commencement letter
Assumptions	CET College managers are interested in participating in this training, and the Services SETA has sufficient funds.
Disaggregation of beneficiaries	› Women, 70% › Youth, 60% › For people with disabilities, 3% › Rural, 26%
Spatial Transformation	N/A
Calculation Type	Cumulative (year–end)
Reporting cycle	Bi–Annual
Desired performance	5
Indicator responsibility	Executive Manager: Strategy and Insights

COMPONENTS	DESCRIPTIONS
Indicator title	2.6.10. Number of CET learners accessing AET programmes
Definition	The indicator refers to the total number of unemployed learners based at CETs and entered on Services SETA–funded AET programmes within the financial year. **"CET learners"** refers to unemployed learners enrolled for AET programmes at a CET College. **"AET programmes"** refers to formal learning/training by an accredited assurance body for adults to improve their knowledge and skills on numeracy and literacy.
Data source	List of CET unemployed learners accessing the AET programme
Method of calculation	A simple count of unemployed learners that entered AET learning interventions at CET.

COMPONENTS	DESCRIPTIONS
Indicator title	2.6.10. Number of CET learners accessing AET programmes
Means of Verification/ Assessment	1. Completed Learner Agreement Forms 2. Certified ID copies 3. Signed POPI Declaration 4. Proof of registration to the CET 5. Commencement letter
Assumptions	There is sufficient funding to award study grants for AET unemployed learners based at CETs
Disaggregation of beneficiaries	› Women, 70% › Youth, 60% › For people with disabilities, 3% › Rural, 26%
Spatial Transformation	N/A
Calculation Type	Cumulative (year–end)
Reporting cycle	Bi–Annual
Desired performance	20
Indicator responsibility	› Executive Manager: Operations › Executive Manager: Office of the CEO

SUB–PROGRAMME: 2.7. PARTNERSHIPS AND COLLABORATIONS

COMPONENTS	DESCRIPTIONS
Indicator title	2.7.1. Number of TVET partnerships established
Definition	The indicator refers to the total number of TVET College partnerships established through formal agreements between Services SETA and higher learning institutes to realise specified common skills development objectives within a financial year. **"Partnerships"** A partnership is defined as a collaboration between two or more parties to achieve the specified outcomes towards addressing mutual and inclusive skills priorities or objectives as guided by the NSDP. For instance, the Services SETA can provide funding; partner organisations provide the resources, sites, and learning and training to achieve its aims. **"TVET"** means public Technical, Vocational, Education and Training colleges – previously referred to as public institutions of Further Education and Training (FET).
Data source	List of TVET partnerships entered into
Method of Calculation	A simple count of the number of partnerships established with TVET Colleges
Means of Verification/ Assessment	Memorandum of Agreement or Learning Programme Commencement Letter or Confirmation letter or Skills Development Provider Award Letter or Capacitation letter or report.
Assumptions	TVET Colleges partner with the Services SETA, and there are enough funds to support such partnerships.
Disaggregation of beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative (year–end)
Reporting cycle	Bi–Annual
Desired performance	5

COMPONENTS	DESCRIPTIONS
Indicator title	2.7.1. Number of TVET partnerships established
Indicator responsibility	› Executive Manager: Office of the CEO › Executive Manager: Strategy and Insights

COMPONENTS	DESCRIPTIONS
Indicator title	2.7.2. Number of HEI partnerships established
Definition	The indicator refers to the total number of HEI partnerships established through formal agreements between Services SETA and higher learning institutes to realise specified common skills development objectives within a financial year. **"Partnerships"** A partnership is defined as a collaboration between two or more parties to achieve the specified outcomes towards addressing mutual and inclusive skills priorities or objectives as guided by the NSDP. For instance, the Services SETA can provide funding; partner organisations provide the resources, sites, and learning and training to achieve its aims. **"HEI"** means Public and Private Universities/Colleges.
Data source	List of HEI partnerships entered into.
Method of Calculation	A simple count of the number of partnerships established with HEI
Means of Verification/ Assessment	Memorandum of Agreement or Learning Programme Commencement Letter or confirmation letter or Skills Development Provider Award Letter or Capacitation letter or report.
Assumptions	HEIs partner with the Services SETA, and there are enough funds to support such partnerships.
Disaggregation of beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative (year–end)
Reporting cycle	Annual
Desired performance	2
Indicator responsibility	Executive Manager: Office of the CEO

COMPONENTS	DESCRIPTIONS
Indicator title	2.7.3. Number of CET partnerships established
Definition	The indicator refers to the total number of CET college partnerships established through formal agreements between Services SETA and higher learning institutes to realise specified common skills development objectives within a financial year. **"Partnerships"** A partnership is defined as a collaboration between two or more parties to achieve the specified outcomes towards addressing mutual and inclusive skills priorities or objectives as guided by the NSDP. For instance, the Services SETA can provide funding; partner organisations provide the resources, sites, and learning and training to achieve its aims. **"CET"** means Community Education and Training colleges.
Data source	List of CET college partnerships entered into
Method of Calculation	A simple count of the number of partnerships established CET colleges.

COMPONENTS	DESCRIPTIONS
Indicator title	2.7.3. Number of CET partnerships established
Means of Verification/ Assessment	Memorandum of Agreement or Learning Programme Commencement Letter or confirmation letter or Skills Development Provider Award Letter or Capacitation letter or report.
Assumptions	CETs partner with the Services SETA, and there are enough funds to support such partnerships.
Disaggregation of beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative (year–end)
Reporting cycle	Bi–Annual
Desired performance	2
Indicator responsibility	› Executive Manager: Office of the CEO › Executive Manager: Strategy and Insights

COMPONENTS	DESCRIPTIONS
Indicator title	2.7.4. Number of SETA–Employer partnerships established
Definition	This indicator refers to employers partnered with the Services SETA for skills development. **"Partnership"** refers to a collaboration between two or more parties to achieve the specified outcomes towards addressing mutual and inclusive skills priorities or objectives as guided by the NSDP. For instance, the Services SETA can provide funding; partner organisations provide the resources, sites, and learning and training to achieve its aims. The Services SETA and entities can also jointly fund the intervention. There can also be partnerships without monetary attachments, administered through a Memorandum of Understanding/Agreement (MoU/MoA)/Implementation Plan with non–financial objectives and interventions. **"Entities"** may include employer companies, associations, professional bodies, unions, training providers, SOEs/Government departments, or institutions of higher learning.
Data source	List of SETA–employer partnerships
Method of calculation	A simple count of employers that have formed a partnership with the Services SETA.
Means of Verification/ Assessment	Memorandum of Understanding/ Memorandum of Agreement/Letters of award/Offer Letters/ Implementation Plan.
Assumptions	Employers are willing to form a partnership with the Services SETA.
Disaggregation of beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative (year–end)
Reporting cycle	Quarterly
Desired performance	120
Indicator responsibility	› Executive Manager: Strategy and Insights › Executive Manager: Office of the CEO

COMPONENTS	DESCRIPTIONS
Indicator title	2.7.5. Number of Federations/Trade Unions supported through the relevant skills training interventions
Definition	This indicator refers to the number of trade unions / federations supported by the Services SETA through credit–bearing or non–credit–bearing skills development learning programmes and/or capacitation learning interventions. **"Trade unions"** refers to an organised association of workers in trade, group of trades, profession, or specific sectors formed to protect and further their rights and interests. **"Federation"** is an umbrella body of national trade unions organised in specific industry sectors or occupational groups. **"Credit–bearing short course"** is a short learning programme for which credits, the course's contribution to a unit standard and/or part qualification, are awarded. **"Non–credit bearing short course"** is a short learning programme for which no credits are awarded to unit standards or qualifications, depending on the purpose and assessments of the programme.
Data source	List of trade unions / federations supported
Method of calculation	A simple count of the number of trade unions / federations supported
Means of Verification/ Assessment	1. List of trade unions / federations supported 2. Learning Programmes Commencement Letter/ Worker Initiated Intervention/Workshop Report
Assumptions	Trade unions / Federations participates in Services SETA programmes.
Disaggregation of beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative (year–end)
Reporting cycle	Quarterly
Desired performance	8
Indicator responsibility	Executive Manager: Strategy and Insights

COMPONENTS	DESCRIPTIONS
Indicator title	2.7.6. Number of Rural Development Projects Initiated
Definition	This indicator refers to projects that are initiated for rural development with the intension to improve their quality of life and economic well–being of people living in rural areas. The South African rural landscape is characterised by lack of infrastructure and accessibility to training facilities as a result the interventions may be delivered at an adjacent urban area. **"Rural area"** is a geographic area that is categorised as rural by the South African policy/legislation/ strategies. **"Rural Development Projects"** refers to projects initiated in the rural areas targeted at development in terms of skills development.
Data source	List of rural development projects implemented
Method of calculation	A simple count of the number of rural development projects implemented.
Means of Verification/ Assessment	Learning programme Commencement Letter or MOA or Delivery note
Assumptions	Services SETA has sufficient funds to implement rural development projects.
Disaggregation of beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative (year–end)
Reporting cycle	Bi–annual
Desired performance	10
Indicator responsibility	Executive Manager: Office of the CEO

PROGRAMME 3: LEARNING PROGRAMMES

OUTPUT 3: PROMOTE ACCESS TO TECHNICAL, MANAGERIAL AND ENTREPRENEURIAL SKILLS ACROSS THE SERVICE SECTOR

SUB–PROGRAMME 3.1: ECD

COMPONENTS	DESCRIPTIONS
Indicator title	3.1.1. Number of cooperatives funded for skills that enhance enterprise growth and development
Definition	The indicator refers to the total number of Cooperatives supported with training by Services SETA, as prescribed by the DHET SLA requirements. **"Cooperatives"** refers to Cooperatives as defined in the Cooperatives Act, 2005 and amended in 2013. **"Training"** means learning and acquiring skills or behaviours to do a particular task or activity. Training can be delivered through workshops, eLearning courses and other forms of applied one–on–one or group learning.
Data source	Attendance registers of Cooperatives for training workshop or applied one–on–one/ group learning opportunity hosted by the Services SETA.
Method of calculation	Simple count of the number of Cooperatives supported with training.
Means of Verification/ Assessment	1. Proof of application / registration form 2. CIPC (Companies and Intellectual Property Commission) Certificate of Registration of Cooperative and or verification via the CIPC eServices Enterprise Search Tool – Biz Portal or Proof of employment or volunteer in the Cooperative if not a member 3. Attendance records
Assumptions	Cooperatives completes training programmes.
Disaggregation of beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative (year–end)
Reporting cycle	Quarterly
Desired performance	300
Indicator responsibility	Executive Manager: Office of the CEO

COMPONENTS	DESCRIPTIONS
Indicator title	3.1.2. Number of small businesses funded for skills that enhance growth and development
Definition	The indicator refers to the total number of SMMEs supported with training by the Services SETA, as prescribed by the DHET SLA requirements. **"Small, Medium and Micro Enterprises (SMMEs)"** refers to a small enterprise as defined in the National Small Enterprise Act 1996 (Act no.102 of 1996). **"Training"** means learning and acquiring skills or behaviours to do a particular task or activity. Training can be delivered through workshops, eLearning courses and other forms of applied one–on–one or group learning.
Data source	Attendance registers of SMMEs for training workshop or applied one–on–one/ group learning opportunity hosted by the Services SETA.
Method of calculation	Simple count of the number of SMMEs supported with training.

COMPONENTS	DESCRIPTIONS
Indicator title	3.1.2. Number of small businesses funded for skills that enhance growth and development
Means of Verification/ Assessment	1. Proof of application / registration form 2. CIPC (Companies and Intellectual Property Commission) Certificate of Registration of SMME and or verification via the CIPC eServices Enterprise Search Tool – Biz Portal / Proof of employment/voluntary (if not a member) 3. Proof that the company is an SMME. 4. Attendance records
Assumptions	SMMEs completes training programmes.
Disaggregation of beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative (year–end)
Reporting cycle	Quarterly
Desired performance	500
Indicator responsibility	Executive Manager: Office of the CEO

COMPONENTS	DESCRIPTIONS
Indicator title	3.1.3 Number of established or emergent cooperatives trained on sector and national priority occupations or skills.
Definition	This indicator refers to the number of established or emergent cooperatives trained in the sector and national priority occupations or skills. The indicator measures training on prioritised occupations or skills provided to established or emergent cooperatives. **"Established cooperatives"** means cooperative established as per Cooperatives Act, 2005, as amended in 2013, means an autonomous association of persons united voluntarily to meet their common economic, social, or cultural needs and aspirations through a jointly owned and democratically controlled enterprise organised and operated on cooperative principles. **"Emergent cooperatives"** means cooperatives still at the start–up stage and requiring assistance. **"Priority occupations or skills"** refers to the sector and/or national occupations or skills identified by the Services SETA and/or Government.
Data source	› Research report on training needs › established or emergent cooperatives that register and attend a training opportunity hosted by the Services SETA.
Method of Calculation	List of established or emergent cooperatives trained in the sector and national priority occupations or skills.
Means of Verification/ Assessment	**Cooperative** 1. Proof of application / registration form 2. CIPC (Companies and Intellectual Property Commission) Certificate of Registration of Cooperative and or verification via the CIPC eServices Enterprise Search Tool – Biz Portal or Affidavit confirming trading if not yet established – (emergent) or Proof of employment or volunteer in the Cooperative if not a member of the enterprise 3. Attendance records
Assumptions	There is a budget to train these established or emergent cooperatives.
Disaggregation of beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative (year–end)
Reporting cycle	Quarterly
Desired Performance	50
Indicator Responsibility	› Executive Manager: Strategy and Insights › Executive Manager: Office of the CEO

COMPONENTS	DESCRIPTIONS
Indicator title	3.1.4. Number of small and emerging enterprises trained on sector and national identified priority occupations or skills
Definition	This indicator refers to the number of enterprises trained in the sector and national priority occupations or skills. The indicator measures training on prioritised occupations or skills provided to small and emerging enterprises. **“Small Enterprise”** refers to a small enterprise as defined in the National Small Enterprise Act 1996 (Act no.102 of 1996). **“Emerging Enterprise”** refers to enterprises or companies still at start–up and requiring assistance. **“Priority occupations or skills”** refers to the sector and/or national occupations or skills identified by the Services SETA and/or Government.
Data source	› Research report on training needs › Small and emerging enterprises that register and attend a training opportunity hosted by the Services SETA.
Method of Calculation	List of small and emerging enterprises trained in the sector and national priority occupations or skills.
Means of Verification/ Assessment	**Small Enterprises** 1. Proof of application / registration form 2. CIPC (Companies and Intellectual Property Commission) Certificate of Registration of Small enterprise and or verification via the CIPC eServices Enterprise Search Tool – Biz Portal or Affidavit confirming trading if not yet registered – (emerging) or Proof of employment/voluntary if not a member of the enterprise 3. Proof that the company is small 4. Attendance records
Assumptions	There is a budget to train these small and emerging enterprises.
Disaggregation of beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative (year–end)
Reporting cycle	Quarterly
Desired Performance	50
Indicator Responsibility	› Executive Manager: Strategy and Insights › Executive Manager: Office of the CEO

COMPONENTS	DESCRIPTIONS
Indicator title	3.1.5. Number of CBOs/ NGOs/ NPOs funded for skills that enhance the development and sustainability of their organisation activities
Definition	The indicator refers to the total number of CBO/NGO /NPO supported with training funded by Services SETA, as prescribed by the DHET SLA requirements. **"Community–Based Organisations (CBOs)"** are Non–Profit Organisations made up of members from a local community that take ownership of developing their community and the livelihoods of local residents through realising the full potential of community assets. The nature of entities includes Voluntary Associations, Non–Profit Companies (NPCs) or Trusts. Some even register as Social Enterprises (for–profit). Faith–based CBOs are called Faith Based Organisations (FBOs). **"Non–Governmental Organisations (NGOs)"** A Non–Governmental Organisation is an organisation that generally is formed independent from government. They are typically nonprofit entities, and many of them are active in humanitarianism or the social sciences; they can also include clubs and associations that provide services to their members and others. **"Non–Profit Organisations (NPOs)"** A Non–Profit Organisation, also known as a non–business entity, not–for–profit organization, or nonprofit institution, is a legal entity organized and operated for a collective, public or social benefit, in contrast with an entity that operates as a business aiming to generate a profit for its owners. **"Non– Profit Companies (NPCs)"** refers to a non–profit company is a company incorporated for public benefit or other objective relating to one or more of cultural, social activities, communal or group interest. **"Training"** means learning and acquiring skills or behaviours to do a particular task or activity. Training can be delivered through workshops, eLearning courses and other forms of applied one–on–one or group learning.
Data source	Attendance registers of CBOs/ NGOs/ NPOs for training workshop or applied one–on–one/ group learning opportunity hosted by the Services SETA.
Method of calculation	Simple count of the number of CBOs/ NGOs/ NPOs supported with training.
Means of verification/ Assessment	1. Proof of application / registration form 2. Department of Social Development (DSD) certificate of registration of NPOs/NGO/CBO – (NPOs/NGO/CBO only) or CIPC (Companies and Intellectual Property Commission) Certificate of Registration of NPC and or verification via the CIPC eServices Enterprise Search Tool – Biz Portal– (NPC only) or Proof of membership/employment or volunteer if not a member 3. Attendance records
Assumptions	CBOs/ NGOs/ NPOs/NPC attends and completes training programmes.
Disaggregation of beneficiaries	› Women, 70% › Youth, 60% › For people with disabilities, 3% › Rural, 26%
Spatial Transformation	N/A
Calculation Type	Cumulative (year–end)
Reporting cycle	Quarterly
Desired performance	100
Indicator responsibility	Executive Manager: Office of the CEO

COMPONENTS	DESCRIPTIONS
Indicator title	3.1.6. Number of people trained in entrepreneurship supported to start their business
Definition	This indicator measures the SETA's contribution to entrepreneurship development to support the growth of individuals to start their businesses. **"Training in entrepreneurship"** means training in a structured programme that aims to equip participants with the necessary skills and mindset for identifying and launching new business ventures.
Data source	People that register and attend a training opportunity on entrepreneurship hosted by the Services SETA.

COMPONENTS	DESCRIPTIONS
Indicator title	3.1.6. Number of people trained in entrepreneurship supported to start their business
Method of calculation	A simple count of the number of people trained to start their businesses
Means of Verification/ Assessment	1. Proof of application / registration form 2. Learner Agreement. 3. Attendance Register/Record 4. Certified ID copy
Assumptions	People that require training accesses opportunities offered by the Services SETA.
Disaggregation of beneficiaries	› Women, 70% › Youth, 60% › For people with disabilities, 3% › Rural, 26%
Spatial Transformation	N/A
Calculation Type	Cumulative (year–end)
Reporting Cycle	Quarterly
Desired performance	200
Indicator Responsibility	Executive Manager: Office of the CEO

SUB–PROGRAMME 3.2: LEARNING PROGRAMMES ENROLMENTS

COMPONENTS	DESCRIPTIONS
Indicator title	3.2.1. Number of unemployed learners enrolled learnerships programmes
Definition	The indicator refers unemployed learners enrolled into a learnership funded by the Services SETA through Discretionary Grants. **“Unemployed learners”** Refers to a learner who was not employed at the time of enrolling on the Learning Programme. **“Learnerships”** A period of workplace–based learning culminating in an occupational qualification or part–qualification. **“Entered/Enrolled”** means the enrolment of learners on a learning programme post verifying requisite employer and learner documentation.
Data source	Compiled list of unemployed learners entered on a learnership funded by Services SETA following The Sector Education and Training Management Information System (SETMIS) requirements.
Method of calculation	The sum of unemployed Services SETA–funded learners entered on a learnership within the applicable reporting period.
Means of Verification/ Assessment	1. Workplace Based Learning Programme Agreement/ Learner Enrolment Form 2. Certified ID copies of learners 3. Certified copies of the highest qualification 4. Unemployment Affidavit 5. Learners work placement/employment contract 6. Signed POPI Declaration 7. Proof of Disability (if applicable) 8. Commencement Letter
Assumptions	Services SETA receives adequate applications in response to Discretionary Grant advertisements. Applicants have the capacity to recruit and implement the learning programmes.
Disaggregation of beneficiaries	› Women, 60% › Youth, 80% › For people with disability, 3% › Rural, 26%
Spatial Transformation	N/A
Calculation Type	Cumulative (year–end)

COMPONENTS	DESCRIPTIONS
Indicator title	3.2.1. Number of unemployed learners enrolled learnerships programmes
Reporting cycle	Quarterly
Desired performance	10,790
Indicator responsibility	Executive Manager: Operations

COMPONENTS	DESCRIPTIONS
Indicator title	3.2.2. Number of unemployed learners granted bursaries (new enrolments)
Definition	The indicator refers to the total number of unemployed learners entered on Services SETA–funded bursary programmes for the first time within the financial year. **"Unemployed learners"** refers to learners who are not employed at the time of contracting into a bursary granted by the Services SETA. **"Bursaries"** is a grant awarded to learners enrolled for part or full qualifications registered on the NQF.
Data source	List of the first–time unemployed learners that were supported with bursaries funded by the Services SETA
Method of calculation	A simple count of unemployed learners granted bursaries for the first time, as reported on SETMIS.
Means of Verification/ Assessment	1. Bursary Agreement Form/Bursary Registration Form 2. Proof of registration/Fee Statement 3. Certified ID copy 4. Signed POPI Declaration 5. Unemployment Affidavit
Assumptions	There are sufficient numbers of unemployed learners in the services sector related qualifications seeking funding at TVET, Colleges and Universities
Disaggregation of beneficiaries	› Women, 60% › Youth, 80% › People with disability, 3% › Rural, 26%
Spatial Transformation	N/A
Calculation Type	Cumulative (year–end)
Reporting cycle	Quarterly
Desired performance	1,100
Indicator responsibility	Executive Manager: Office of the CEO

COMPONENTS	DESCRIPTIONS
Indicator title	3.2.3. Number of unemployed learners granted bursaries (continuing)
Definition	The indicator refers to the total number of unemployed learners that have been funded for bursary programmes in previous years and are continuing with furthering their studies within the financial year. **"Unemployed learners"** refers to learners who are not employed at the time of contracting into bursary granted by the Services SETA. **"Bursaries"** is a grant awarded to learners enrolled for part or full qualifications registered on the NQF.
Data source	List of continuing unemployed learners that were supported with bursaries funded by the Services SETA.
Method of calculation	A simple count of continuing unemployed learners granted bursaries as reported on SETMIS.
Means of Verification/ Assessment	1. Prior academic year results 2. Current academic year proof of registration/Fee Statement 3. Confirmation letter from Services SETA listing the approved learners to the institutions confirming continuing funding 4. Signed POPI Declaration 5. Unemployment Affidavit
Assumptions	There are sufficient numbers of unemployed learners in the services sector related qualifications seeking funding at TVET, Colleges and Universities.

COMPONENTS	DESCRIPTIONS
Indicator title	3.2.3. Number of unemployed learners granted bursaries (continuing)
Disaggregation of beneficiaries	› Women, 60% › Youth, 80% › People with disability, 3% › Rural, 26%
Spatial Transformation	N/A
Calculation Type	Cumulative (year–end)
Reporting cycle	Quarterly
Desired performance	400
Indicator responsibility	Executive Manager: Office of the CEO

COMPONENTS	DESCRIPTIONS
Indicator title	3.2.4. Number of Unemployed learners enrolled Internships
Definition	The indicator refers to unemployed students from Technical and Vocational Education Training (TVET) Colleges with Vocational related qualifications and Nated certificates below level 6 and students from Universities not requiring Work Integrated Learning to complete their qualifications and placed for internship programmes to attain the Workplace–Based Learning experience for 12 months and are enrolled for an internship funded by the Services SETA through Discretionary Grants. **"Unemployed learners"** Refers to a learner who was not employed at the time of enrolling on the Learning Programme. **"Internship placement"** refers to a learning programme which consists of a structured work experience component of learning over a specified duration.
Data source	Compiled list of unemployed interns enrolments funded by Services SETA following the Sector Education and Training Management Information System (SETMIS) requirements.
Method of calculation	The sum of Services SETA funded Unemployed Internships enrolled within the relevant reporting period.
Means of Verification/ Assessment	1. Workplace Based Learning Programme Agreement 2. Certified ID copies 3. Certified copies of the highest qualifications attained 4. Unemployment Affidavit 5. Learners work placement/employment contract 6. Signed POPI declaration 7. Proof of Disability (if applicable) 8. Commencement Letter
Assumptions	Services SETA receives adequate applications in response to Discretionary Grant advertisements. Applicants have capacity to recruit and implements the learning programmes.
Disaggregation of beneficiaries	› Women, 60% › Youth, 80% › Rural,26% › People with disability, 3%
Spatial Transformation	N/A
Calculation Type	Cumulative (year–end)
Reporting cycle	Quarterly
Desired performance	1,019
Indicator responsibility	Executive Manager: Operations

COMPONENTS	DESCRIPTIONS
Indicator title	3.2.5. Number of TVET students requiring Work Integrated Learning to complete their qualifications placed in workplaces
Definition	The indicator refers to TVET students who have already completed the N6 National Certificate and requiring Work Integrated Learning for 18 months workplace to complete their National N Diploma qualifications placed in workplaces and are enrolled for an internship funded by the Services SETA through Discretionary Grants. **"Internship placement"** refers to a learning programme which consists of a structured work experience component of learning of a specific nature over a specified duration.
Data source	Compiled list of TVET students interns enrolments funded by Services SETA following the Sector Education and Training Management Information System (SETMIS) requirements.
Method of calculation	The sum of Services SETA funded **TVET Students** requiring work integrated learning to complete their qualifications placed in workplaces enrolled within the applicable reporting period enrolled within the applicable reporting period.
Means of Verification/ Assessment	1. Workplace Based Learning Programme Agreement 2. Certified ID copies 3. Certified copies of the highest qualifications attained 4. Unemployment Affidavit 5. Learners work placement/employment contract 6. Signed POPI declaration 7. Proof of Disability (if applicable) 8. Commencement Letter
Assumptions	Services SETA receives adequate applications in response to Discretionary Grant advertisements. Applicants have the capacity to recruit and implements the learning programmes.
Disaggregation of beneficiaries	› Women, 60% › Youth, 80% › Rural,26% › People with disability, 3%
Spatial Transformation	N/A
Calculation Type	Cumulative (year–end)
Reporting cycle	Quarterly
Desired performance	1,890
Indicator responsibility	Executive Manager: Operations

COMPONENTS	DESCRIPTIONS
Indicator title	3.2.6. Number of people enrolled in CET Internships
Definition	The indicator refers to people who completed their studies Workplace–Based Learning (WBL) and/or are requiring Work Integrated Learning (WIL) and are placed at a CET college and are enrolled for an internship funded by the Services SETA through Discretionary Grants. **"Internship placement"** refers to a learning programme which consists of a structured work experience component of learning of a specific nature over a specified duration.
Data source	Compiled list of CET intern enrolments funded by Services SETA following the Sector Education and Training Management Information System (SETMIS) requirements.
Method of calculation	The sum of Services SETA funded **CET Internships** enrolled within the relevant reporting period.
Means of Verification/ Assessment	1. Workplace Based Learning Programme Agreement 2. Certified ID copies 3. Certified copies of the highest qualifications attained 4. Unemployment Affidavit 5. Learners work placement/employment contract 6. Signed POPI declaration 7. Proof of Disability (if applicable) 8. Commencement Letter

COMPONENTS	DESCRIPTIONS
Indicator title	3.2.6. Number of people enrolled in CET Internships
Assumptions	Services SETA receives adequate applications in response to Discretionary Grant advertisements. Applicants have the capacity to recruit and implements the learning programmes.
Disaggregation of beneficiaries	› Women, 60% › Youth, 80% › Rural,26% › People with disability, 3%
Spatial Transformation	N/A
Calculation Type	Cumulative(year–end)
Reporting cycle	Quarterly
Desired performance	110
Indicator responsibility	Executive Manager: Operations

COMPONENTS	DESCRIPTIONS
Indicator title	3.2.7. Number of Universities students requiring work integrated learning to complete their qualifications placed in workplaces
Definition	The indicator refers to University students that are requiring Work Integrated Learning to complete their qualifications placed in workplace and are enrolled in an internship funded by the Service SETA through Discretionary Grants. **“Internship placement”** refers to a learning programme which consists of a structured work experience component of learning of a specific nature over a specified duration.
Data source	Compiled list of university students interns enrolments funded by Services SETA following the Sector Education and Training Management Information System (SETMIS) requirements.
Method of calculation	The sum of Services SETA funded University Students requiring work integrated learning to complete their qualifications placed in workplace enrolled within the applicable reporting period.
Means of Verification/ Assessment	1. Workplace Based Learning Programme Agreement 2. Certified ID copies 3. Certified copies of the highest qualifications attained 4. Unemployment Affidavit 5. Learners work placement/employment contract 6. Signed POPI declaration 7. Proof of Disability (if applicable) 8. Commencement Letter
Assumptions	Services SETA receives adequate applications in response to Discretionary Grant advertisements. Applicants have the capacity to recruit and implements the learning programmes.
Disaggregation of beneficiaries	› Women, 60% › Youth, 80% › Rural,26% › People with disability, 3%
Spatial Transformation	N/A
Calculation Type	Cumulative (year–end)
Reporting cycle	Quarterly
Desired performance	982
Indicator responsibility	Executive Manager: Operations

COMPONENTS	DESCRIPTIONS
Indicator title	3.2.8. Number of unemployed learners enrolled in Skills Programmes
Definition	The indicator refers to unemployed learners entered for skills programmes funded by the Services SETA through the Discretionary Grants. **"Unemployed learners"** Refers to a learner who was not employed at the time of enrolling on the Learning Programme. **"Skills programmes"** refer to an occupationally based, short–term learning programme. When successfully completed, it constitutes credits towards a qualification or part–qualification registered on the NQF. **"Entered/Enrolled"** means the enrolment of learners on a learning programme post verifying requisite employer and learner documentation.
Data source	Compiled a list of unemployed skills programmes entered, funded by Services SETA following The Sector Education and Training Management Information System (SETMIS) requirements.
Method of calculation	The sum of **unemployed** Services SETA funded skills programme entered within the applicable reporting period.
Means of Verification/ Assessment	1. Learner Enrolment Forms 2. Certified ID copies of learners 3. Unemployment Affidavit 4. Signed POPI declaration 5. Commencement Letter
Assumptions	Services SETA receives adequate applications in response to Discretionary Grant advertisements and applicants have the necessary capacity to recruit and implement the learning programmes.
Disaggregation of beneficiaries	› Women, 70% › Youth, 60% › For people with disability, 3% › Rural, 26%
Spatial Transformation	N/A
Calculation Type	Cumulative (year–end)
Reporting cycle	Quarterly
Desired performance	4,298
Indicator responsibility	Executive Manager: Operations

COMPONENTS	DESCRIPTIONS
Indicator title	3.2.9. Number of unemployed learners enrolled on Candidacy programmes
Definition	The indicator refers to learners entered in a Candidacy programme funded by the Services SETA through the Discretionary Grants. **"Unemployed learners"** Refers to a learner who was not employed at the time of enrolling on the Learning Programme. **"Candidacy programmes"** refers to compulsory learning and training undertaken by graduates through structured workplace training which culminates in a professional designation with a Professional Body. **"Entered/Enrolled"** means the enrolment of learners on a learning programme post verifying requisite employer and learner documentation.
Data source	Compiled list of Candidacy funded by Services SETA in accordance with The Sector Education and Training Management Information System (SETMIS) requirements.
Method of calculation	The sum of Services SETA funded Candidacy learner enrollments within the applicable reporting period.
Means of Verification/ Assessment	1. Workplace Based Learning Programme Agreement 2. Certified ID copy 3. Certified copies of the highest qualifications attained 4. Unemployment Affidavit 5. Signed POPI declaration 6. Commencement letters

COMPONENTS	DESCRIPTIONS
Indicator title	3.2.9. Number of unemployed learners enrolled on Candidacy programmes
Assumptions	Services SETA receives adequate applications in response to Discretionary Grant advertisements, and applicants have the capacity to recruit and implement the learning programmes.
Disaggregation of beneficiaries	› Women, 70% › Youth, 50% › Rural, 26% › For people with disabilities, 3%
Spatial Transformation	N/A
Calculation Type	Cumulative (year–end)
Reporting cycle	Quarterly
Desired performance	256
Indicator responsibility	Executive Manager: Operations

COMPONENTS	DESCRIPTIONS
Indicator title	3.2.10. Number of artisan learners enrolled
Definition	The indicator refers to candidates who are enrolled for an apprenticeship or trade test on a related artisan learning programme and do not have a qualification as per the listed trade, who have been registered with the Services SETA to obtain a trade test certificate. **"Artisan"** refers to a person certified as competent to perform a listed trade in accordance to SDA. **"Listed Trade"** means trade listed in terms of section 26 B of the SDA **"Apprenticeship entered":** refers to a learner who has entered a structured artisan learning programme in terms of occupations listed as a trade–in Gazette 35625. **"Trade Test"** refers to a final integrated summative assessment for an artisan qualification for a listed trade/occupational trade that is conducted at an accredited Trade Test Centre by an assessor registered with NAMB. **"Entered/Enrolled"** means the enrolment of learners on an apprenticeship or trade test programme post verifying requisite employer and learner documentation.
Data source	Compiled list of artisans learners entered funded by Services SETA following The Sector Education and Training Management Information System (SETMIS) requirements.
Method of calculation	The sum of Services SETA funded Artisans learners entered within the applicable reporting period.
Means of Verification/ Assessment	1. Workplace Based Learning Programme Agreement (Apprenticeship); or Trade test application (Trade test); 2. Certified copy of learner ID; 3. Certified copy of highest qualification; 4. Learners work placement/employment contract; 5. Signed POPI declaration
Assumptions	Services SETA receives adequate applications in response to Discretionary Grant advertisements, and applicants have the necessary capacity to recruit and implement the learning programmes.
Disaggregation of beneficiaries	› Women, 70% › Youth, 60% › For people with disabilities, 3% › Rural, 26%
Spatial Transformation	N/A
Calculation Type	Cumulative (year–end)
Reporting cycle	Quarterly
Desired performance	1,200
Indicator responsibility	Executive Manager: Operations

COMPONENTS	DESCRIPTIONS
Indicator title	3.2.11. Number of learners enrolled in RPL/ARPL
Definition	The indicator refers to learners entered on a Recognition of Prior Learning/Artisan Recognition of Prior Learning programme funded by the Services SETA through the Discretionary Grants. **"RPL"** Refers to the principles and processes through which the prior knowledge and skills acquired by a person are identified, mediated, and assessed for purposes of admission to a formal course of study or recognition and certification to a formal qualification. **"ARPL"** Refers to assessing & recognising prior knowledge or skills of people that did artisanal trades for the purposes of admission to a formal course of study or recognition and trade test certification. **"Trade Test"** refers to a final integrated summative assessment for an artisan qualification for a listed trade/occupational trade that is conducted at an accredited Trade Test Centre by an assessor registered with NAMB. **"Entered/Enrolled"** means the enrolment of learners on a learning programme post verifying requisite employer and learner documentation.
Data source	Compiled list of RPL/ARPL enrolled funded by Services SETA following The Sector Education and Training Management Information System (SETMIS) requirements.
Method of calculation	The sum of learners Services SETA–funded Recognition of Prior Learning /Artisan Recognition of Prior Learning learners entered within the applicable reporting period.
Means of Verification/ Assessment	1. Learner Enrolment Form 2. Certified ID copy 3. Certified copies of highest qualifications attained (if applicable) 4. Proof of employment (Workers) 5. Affidavit/proof of experience or prior year learning (Unemployed) 6. Signed POPI Declaration 7. Commencement Letter
Assumptions	Services SETA receives adequate applications in response to Discretionary Grant advertisements and applicants have the necessary capacity to recruit and implement the learning programmes
Disaggregation of beneficiaries	› Women, 70% › Youth, 60% › For people with disabilities, 3% › Rural, 26%
Spatial Transformation	N/A
Calculation Type	Cumulative (year–end)
Reporting cycle	Quarterly
Desired performance	RPL – 3,000 ARPL – 2,000
Indicator responsibility	Executive Manager: Operations

COMPONENTS	DESCRIPTIONS
Indicator title	3.2.12. Number of workers enrolled learnerships programmes
Definition	The indicator refers to workers entered into a learnership funded by the Services SETA through Discretionary Grants. **"Workers"** Refers to a learner who is employed/self–employed and receives or/is entitled to income for conducting the employer's /own business when enrolling on the Learning Programme. **"Learnerships"**– A period of workplace–based learning culminating in an occupational qualification or part–qualification. **"Entered/Enrolled"** means the enrolment of learners on a learning programme post verifying requisite learner documentation.
Data source	Compiled list of workers entered on a learnership funded by Services SETA following The Sector Education and Training Management Information System (SETMIS) requirements.
Method of calculation	The sum of workers Services SETA–funded learners entered on a learnership within the applicable reporting period.

COMPONENTS	DESCRIPTIONS
Indicator title	3.2.12. Number of workers enrolled learnerships programmes
Means of Verification/ Assessment	1. Workplace Based Learning Programme Agreement/ Learner Enrolment Form 2. Certified ID copies of learners 3. Certified copies of the highest qualification 4. Proof of employment 5. Signed POPI Declaration 6. Proof of Disability (if applicable) 7. Commencement Letter
Assumptions	Services SETA receives adequate applications in response to Discretionary Grant advertisements. Applicants have the capacity to recruit and implement the learning programmes.
Disaggregation of beneficiaries	› Women, 60% › Youth, 80% › For people with disabilities, 3% › Rural, 26%
Spatial Transformation	N/A
Calculation Type	Cumulative (year–end)
Reporting cycle	Quarterly
Desired performance	1,448
Indicator responsibility	Executive Manager: Operations

COMPONENTS	DESCRIPTIONS
Indicator title	3.2.13. Number of workers granted bursaries (new entries)
Definition	The indicator refers to the total number of workers entered on Services SETA–funded bursary programmes for the first time within the financial year. **“Workers”** refers to a learner who is employed/self–employed and receives or/is entitled to remuneration for conducting the employer’s/own business at the time of contracting into bursary granted by the Services SETA. **“Bursaries”** is a grant awarded to learners enrolled for part or full qualifications registered on the NQF.
Data source	List of first time workers that were supported with bursaries funded by the Services SETA
Method of calculation	A simple count of workers granted bursaries for the first time, as reported on SETMIS.
Means of Verification/ Assessment	1. Bursary Agreement Form/Bursary Registration Form 2. Proof of registration/Fee Statement 3. Certified ID Copy 4. Proof of employment 5. Signed POPI Declaration
Assumptions	There are sufficient numbers of learners in the services sector related qualifications seeking funding at TVET, Colleges and Universities.
Disaggregation of beneficiaries	› Women, 60% › Youth, 80% › People with disability, 3% › Rural, 26%
Spatial Transformation	N/A
Calculation Type	Cumulative (year–end)
Reporting cycle	Quarterly
Desired performance	400
Indicator responsibility	Executive Manager: Office of the CEO

COMPONENTS	DESCRIPTIONS
Indicator title	3.2.14. Number of workers granted bursaries (continuing)
Definition	The indicator refers to the total number of workers that have been funded for bursary programmes in previous years and are continuing with furthering their studies within the financial year. **"Workers"** refers to a learner who is employed/self–employed and receives or/is entitled to income for conducting the employer's/own business at the time of contracting into bursary granted by the Services SETA. **"Bursaries"** is a grant awarded to learners enrolled for part or full qualifications registered on the NQF.
Data source	List of continuing workers that were supported with bursaries funded by the Services SETA
Method of calculation	A simple count of continuing workers granted bursaries as reported on SETMIS.
Means of Verification/ Assessment	1. Prior academic year results 2. Current academic year proof of registration/Fee Statement 3. Confirmation letter from Services SETA listing the approved learners to the institutions confirming continuing funding 4. Signed POPI Declaration
Assumptions	There are sufficient numbers of learners in the services sector related qualifications seeking funding at TVET, Colleges and Universities.
Disaggregation of beneficiaries	› Women, 60% › Youth, 80% › People with disability, 3% › Rural, 26%
Spatial Transformation	N/A
Calculation Type	Cumulative (year–end)
Reporting cycle	Quarterly
Desired performance	50
Indicator responsibility	Executive Manager: Office of the CEO

COMPONENTS	DESCRIPTIONS
Indicator title	3.2.15. Number of workers enrolled in Skills Programmes
Definition	The indicator refers to workers entered for skills programmes funded by the Services SETA through the Discretionary Grants. **"Workers"** Refers to a learner who is employed/self–employed and receives or/is entitled to receive income for conducting the business of that employer/own at the time of enrolling on the Learning Programme. **"Skills programmes"** refer to an occupationally based, short–term learning programme. When successfully completed, it constitutes credits towards a qualification or part–qualification registered on the NQF. **"Entered/Enrolled"** means the enrolment of learners on a learning programme post verifying requisite employer and learner documentation.
Data source	Compiled list of workers skills programmes entered, funded by Services SETA following The Sector Education and Training Management Information System (SETMIS) requirements.
Method of calculation	The sum of workers Services SETA funded skills programme entered within the applicable reporting period.
Means of Verification/ Assessment	1. Learner Enrolment Forms 2. Certified ID copies of learners 3. Proof of employment (Workers) 4. Signed POPI declaration 5. Commencement Letter
Assumptions	Services SETA receives adequate applications in response to Discretionary Grant advertisements and applicants have the necessary capacity to recruit and implement the learning programmes.

COMPONENTS	DESCRIPTIONS
Indicator title	3.2.15. Number of workers enrolled in Skills Programmes
Disaggregation of beneficiaries	› Women, 70% › Youth, 60% › For people with disabilities, 3% › Rural, 26%
Spatial Transformation	N/A
Calculation Type	Cumulative (year–end)
Reporting cycle	Quarterly
Desired performance	2,910
Indicator responsibility	Executive Manager: Operations

COMPONENTS	DESCRIPTIONS
Indicator title	3.2.16. Number of workers enrolled in AET programmes
Definition	The indicator refers to workers enrolled on an AET programme funded by the Services SETA through the Discretionary Grants. **"Workers"** Refers to a learner who is employed/self–employed and receives or/is entitled to receive remuneration for conducting the business of that employer/own at the time of enrolling on the Learning Programme. **"AET programmes"** refers to formal learning/training by an accredited assurance body for adults to improve their knowledge and skills on numeracy and literacy. **"Entered/Enrolled"** means the enrolment of learners on a learning programme post the verification of requisite employer and learner documentation.
Data source	Compiled list of AET learners entered funded by Services SETA following The Sector Education and Training Management Information System (SETMIS) requirements.
Method of calculation	The sum of Services SETA funded AET workers enrolled within the applicable reporting period.
Means of Verification/ Assessment	1. Learner Enrolment Form 2. Proof of employment – Workers 3. Certified ID copy 4. Signed POPI Declaration 5. Commencement Letter
Assumptions	Services SETA receives adequate applications in response to Discretionary Grant advertisements, and applicants have the necessary capacity to recruit and implement the learning programmes.
Disaggregation of beneficiaries	› Women, 70% › Youth, 60% › For people with disabilities, 3% › Rural, 26%
Spatial Transformation	N/A
Calculation Type	Cumulative (year–end)
Reporting cycle	Quarterly
Desired performance	210
Indicator responsibility	Executive Manager: Operations

SUB–PROGRAMME 3.3: LEARNING PROGRAMMES COMPLETIONS

COMPONENTS	DESCRIPTIONS
Indicator title	3.3.1. Number of unemployed learners completed learnerships programmes
Definition	The indicator refers to unemployed learners successfully completing a learnership funded by the Services SETA through the Discretionary Grants. **“Unemployed learners”** Refers to a learner who was not employed at the time of enrolling on the Learning Programme. **“Learnerships”**– A period of workplace–based learning culminating in an occupational qualification or part qualification. **“Completion”** means successfully reaching all desired results/passed prescribed number of unit standards, learner regarded as competent and exits with a full or part qualification. **“Completion Date”** means the date printed on the Certificates/ Statement of Results by Services SETA/ data of receipt of statement of results where received from external entity.
Data source	Compiled list of unemployed learnership completions funded by Services SETA following The Sector Education and Training Management Information System (SETMIS) requirements.
Method of calculation	The sum of unemployed Services SETA funded learners completions within the applicable reporting period.
Means of Verification/ Assessment	1. Copy of Certificates/Statement of Results 2. Certified ID Copy
Assumptions	For unemployed learners, 25% of Services SETA funded learners entered will terminate during the course and scope of implementation, and 75% will successfully complete.
Disaggregation of beneficiaries	› Women, 70% › Youth, 60% › For people with disabilities, 3% › Rural, 26%
Spatial Transformation	N/A
Calculation Type	Cumulative (year–end)
Reporting cycle	Quarterly
Desired performance	7,805
Indicator responsibility	Executive Manager: Operations

COMPONENTS	DESCRIPTIONS
Indicator title	3.3.2. Number of unemployed learners granted Bursaries completed their studies
Definition	The indicator refers to the new and/or continuing unemployed learners completing the bursary learning intervention funded by the Services SETA within the financial year. **“Bursary programmes”** refers to a grant awarded to learners entered for part or full qualifications registered on the NQF. **“Unemployed learners”** refers to learners who are not employed at the time of contracting into a bursary granted by the Services SETA. **“Completed”** means that the student has passed all modules registered in the specific academic year.
Data source	List of unemployed learners that were supported with bursary funding
Method of calculation	A simple count of the total number of unemployed learners (new and/or continuing) who have completed their bursary–funded learning programmes, as reported on SETMIS.
Means of Verification/ Assessment	1. Statements of results 2. Certified ID copy
Assumptions	Learners pass their respective years of study.
Disaggregation of beneficiaries	› Women, 70% › Youth, 60% › For people with disabilities, 3% › Rural, 26%

COMPONENTS	DESCRIPTIONS
Indicator title	3.3.2. Number of unemployed learners granted Bursaries completed their studies
Spatial Transformation	N/A
Calculation Type	Cumulative (year–end)
Reporting cycle	Quarterly
Desired performance	487
Indicator responsibility	Executive Manager: Office of the CEO

COMPONENTS	DESCRIPTIONS
Indicator title	3.3.3. Number of Unemployed learners completed Internship
Definition	The indicator refers to Unemployed Learners Internships from Technical and Vocational Education Training (TVET) Colleges with Vocational related qualifications and Nated certificates below level 6 and students from Universities not requiring Work Integrated Learning to complete their qualifications; and placed for internship programme to attain the Workplace–Based Learning experience for 12 months and has successfully completed an internship funded by the Service SETA through the Discretionary Grants. **"Unemployed learners"** refers to learners who are not employed at the time of contracting into an internship granted by the Services SETA. **"Internship"** refers to a learning programme which consists of a structured work experience component of learning of a specific nature over a specified duration. **"Completed"** means learners that have completed the entire duration of the internship. **"Completion Date"** means the date that the Services SETA verifies and approves the closure report from the employer.
Data source	Compiled list of unemployed internship completions funded by Services SETA following the Sector Education and Training Management Information System (SETMIS) requirements.
Method of calculation	The sum of Services SETA funded number of **unemployed learners internships** completed within the relevant reporting period.
Means of Verification/ Assessment	1. Approved Closure Report with a list of learners 2. Certified ID copy
Assumptions	For **Unemployed Learners internships 30%** of Services SETA funded learners entered will terminate during the period and scope of implementation.
Disaggregation of beneficiaries	› Women, 70% › Youth, 60% › For people with disabilities, 3% › Rural, 26%
Spatial Transformation	N/A
Calculation Type	Cumulative (year–end)
Reporting cycle	Quarterly
Desired performance	692
Indicator responsibility	Executive Manager: Operations

COMPONENTS	DESCRIPTIONS
Indicator title	3.3.4. Number of TVET students completed their work integrated learning placements.
Definition	The indicator refers to TVET students who have already completed the N6 National Certificate and requiring Work Integrated Learning for 18 months to complete their National N Diploma qualifications placed in workplaces and has successfully completed an internship funded by the Services SETA through the Discretionary Grants. **"Internship"** refers to a learning programme which consists of a structured work experience component of learning of a specific nature over a specified duration. **"Completed"** means learners that have completed the entire duration of the internship. **"Completion Date"** means the date that the Services SETA verifies and approves the closure report from the employer.

COMPONENTS	DESCRIPTIONS
Indicator title	3.3.4. Number of TVET students completed their work integrated learning placements.
Data source	Compiled list of TVET internship completions funded by Services SETA following the Sector Education and Training Management Information System (SETMIS) requirements.
Method of calculation	The sum of Services SETA funded number of TVET students completed their work integrated learning placements within the applicable reporting period.
Means of Verification/ Assessment	1. Approved Closure Report with a list of learners 2. Certified ID copy
Assumptions	For **TVET Student Placements,** 25% of Services SETA funded learners entered will terminate during the course and scope of implementation.
Disaggregation of beneficiaries	› Women, 70% › Youth, 60% › For people with disabilities, 3% › Rural, 26%
Spatial Transformation	N/A
Calculation Type	Cumulative (year–end)
Reporting cycle	Quarterly
Desired performance	1,882
Indicator responsibility	Executive Manager: Operations

COMPONENTS	DESCRIPTIONS
Indicator title	3.3.5. Number of people completed CET Internships
Definition	The indicator refers to CET Interns who completed their studies Workplace–Based Learning (WBL) and/or are requiring Work Integrated Learning (WIL) and are placed at the CET college and have successfully completed an internship funded by the Services SETA through the Discretionary Grants. **"Internship"** refers to a learning programme which consists of a structured work experience component of learning of a specific nature over a specified duration. **"Completed"** means learners that have completed the entire duration of the internship. **"Completion Date"** means the date that the Services SETA verifies and approves the closure report from the employer.
Data source	Compiled list of CET internships completions funded by Services SETA following the Sector Education and Training Management Information System (SETMIS) requirements.
Method of calculation	The sum of Services SETA funded number of CET internships completed Internship within the relevant reporting period.
Means of Verification/ Assessment	1. Approved Closure Report with a list of learners 2. Certified ID copy
Assumptions	For CET internships, 30% of Services SETA funded learners entered will terminate during the period and scope of implementation.
Disaggregation of beneficiaries	› Women, 70% › Youth, 60% › For people with disabilities, 3% › Rural, 26%
Spatial Transformation	N/A
Calculation Type	Cumulative (year–end)
Reporting cycle	Quarterly
Desired performance	67
Indicator responsibility	Executive Manager: Operations

COMPONENTS	DESCRIPTIONS
Indicator title	3.3.6. Number of University students completed their Work Integrated Learning placements
Definition	The indicator refers to University students who are requiring Work Integrated Learning to complete their qualifications placed in workplaces and have successfully completed an internship funded by the Services SETA through the Discretionary Grants. **"Internship"** refers to a learning programme which consists of a structured work experience component of learning of a specific nature over a specified duration. **"Completed"** means learners that have completed the entire duration of the internship. **"Completion Date"** means the date that the Services SETA verifies and approves the closure report from the employer.
Data source	Compiled list of university internship completions funded by Services SETA following the Sector Education and Training Management Information System (SETMIS) requirements.
Method of calculation	The sum of Services SETA funded number of university students completed their Work Integrated Learning placements within the applicable reporting period.
Means of Verification/ Assessment	1. Approved Closure Report with a list of learners 2. Certified ID copy
Assumptions	For Universities Student Placement, 25% of Services SETA funded learners entered will terminate during the course and scope of implementation.
Disaggregation of beneficiaries	› Women, 70% › Youth, 60% › For people with disabilities, 3% › Rural, 26%
Spatial Transformation	N/A
Calculation Type	Cumulative (year–end)
Reporting cycle	Quarterly
Desired performance	599
Indicator responsibility	Executive Manager: Operations

COMPONENTS	DESCRIPTIONS
Indicator title	3.3.7. Number of unemployed learners completed Skills Programmes
Definition	The indicator refers to unemployed learners successfully completing Skills Programmes funded by the Services SETA through the Discretionary Grants. **"Unemployed learners"** Refers to a learner who was not employed at the time of enrolling on the Learning Programme. **"Skills programmes"** refer to an occupationally based, short–term learning programme. When successfully completed, it constitutes credits towards a qualification or part–qualification registered on the NQF. **"Completion"** means successfully achieving all desired results/passed number of prescribed–unit standards for which the learner enrolled through the quality assurance process. **"Completion Date"** means the issue date printed on the Statement of Results by Services SETA/data of receipt of statement of results where received from external entity.
Data source	Compiled list of unemployed skills programme completions funded by Services SETA following the Sector Education and Training Management Information System (SETMIS) requirements.
Method of calculation	The sum of unemployed Services SETA funded Skills Programme completions within the applicable reporting period.
Means of Verification/ Assessment	1. Copy of Statements of Results (issued by Services SETA)/Copy of Statements of Results (issued by an external entity) and evidence of the date of receipt 2. Certified ID copy
Assumptions	For **unemployed** learners, 20% of Services SETA funded learners entered will terminate during the course and scope of implementation, and 65% will be successfully completed.

COMPONENTS	DESCRIPTIONS
Indicator title	3.3.7. Number of unemployed learners completed Skills Programmes
Disaggregation of beneficiaries	› Women, 70% › Youth, 60% › For people with disabilities, 3% › Rural, 26%
Spatial Transformation	N/A
Calculation Type	Cumulative (year–end)
Reporting cycle	Quarterly
Desired performance	2,731
Indicator responsibility	Executive Manager: Operations

COMPONENTS	DESCRIPTIONS
Indicator title	3.3.8. Number of unemployed learners completed Candidacy Programmes
Definition	The indicator refers to unemployed learners successfully completing a Candidacy programme funded by the Services SETA through the Discretionary Grants. **"Unemployed learners"** Refers to a learner who was not employed at the time of enrolling on the Learning Programme. **"Candidacy programmes"** refers to compulsory learning and training undertaken by graduates through structured workplace training which culminates in professional designation with a Professional Body. **"Completion"** means successfully achieving the professional designation. **"Completion Date"** means the date that the Services SETA received the Professional Designation confirmation/certificate issued by any Professional Body.
Data source	Compiled list of candidacy completions funded by Services SETA in accordance with The Sector Education and Training Management Information System (SETMIS) requirements
Method of calculation	The sum of unemployed Services SETA funded Candidacy completions within the applicable reporting period.
Means of Verification/ Assessment	1. Copy of Confirmation/Certificate of Professional Designation (issued by Professional Body) and evidence of the date of receipt. 2. Certified ID Copy.
Assumptions	25% of Services SETA funded learners entered will terminate during the course and scope of implementation, and 75% will successfully complete.
Disaggregation of beneficiaries	› Women, 70% › Youth, 60% › For people with disabilities, 3% › Rural, 26%
Spatial Transformation	N/A
Calculation Type	Cumulative (year–end)
Reporting cycle	Quarterly
Desired performance	168
Indicator responsibility	Executive Manager: Operations

COMPONENTS	DESCRIPTIONS
Indicator title	3.3.9. Number of artisan learners completed
Definition	The indicator refers to learners who have completed a trade test funded by the Services SETA through a Discretionary Grant. **"Artisan"** refers to a person certified as competent to perform a listed trade in accordance to SDA. **"Trade Test"** refers to a final integrated summative assessment for an artisan qualification for a listed trade/occupational trade that is conducted at an accredited Trade Test Centre by an assessor registered with NAMB. **"Completed":** means that the person has successfully undertaken a trade test and is deemed competent. **"Completion Date":** for Apprenticeships, for which the Services SETA facilitate certification, means the date on which the Services SETA submits the trade tests results for certification to NAMB.
Data source	Compiled list of artisan completions funded by Services SETA following The Sector Education and Training Management Information System (SETMIS) requirements.
Method of calculation	The sum of Services SETA funded artisan learners who have successfully completed an external integrated summative assessment (Trade Test) within the applicable reporting period.
Means of Verification/ Assessment	1. Trade Test Results 2. Evidence of submission of trade test results for certification to NAMB 3. Certified ID Copy
Assumptions	› For **Apprenticeship** learners, 25% of Services SETA funded learners entered will terminate during the course and scope of implementation, and 55% will successfully complete. › For **Trade Test** learners, 10% of Services SETA funded learners entered will terminate during the course and scope of implementation, and 65% will successfully complete.
Disaggregation of beneficiaries	› Women, 70% › Youth, 60% › For people with disabilities, 3% › Rural, 26%
Spatial Transformation	N/A
Calculation Type	Cumulative (year–end)
Reporting cycle	Quarterly
Desired performance	1,000
Indicator responsibility	Executive Manager: Operations

COMPONENTS	DESCRIPTIONS
Indicator title	3.3.10. Number of learners completed RPL/ARPL
Definition	The total number of learners who are certificated on Services SETA funded processes for the Recognition of Prior Learning/Artisan Recognition of Prior Learning. **"RPL"** Refers to the principles and processes through which a person's prior knowledge and skills are identified, mediated, and assessed for admission to a formal course of study or recognition and certification to a formal qualification. **"ARPL"** Refers to assessing & recognising prior knowledge or skills of people that did artisanal trades. **"Completion"** means successfully reaching all desired results/passed number of prescribed unit standards. Learner regarded as competent exit with a full qualification certificate. **"Completion Date":** For **RPL** means the issue date printed on the Certificates/ Statement of Results by Services SETA/data of receipt of statement of results where received from external entity. For **ARPL**, for which the Services SETA facilitate certification, means the date on which the Services SETA submits the trade tests results for certification to NAMB.
Data source	List of learners completed RPL/ARPL.
Method of calculation	A simple count of learners who have been assessed and issued with an RPL certificate, as reported on SETMIS and or a simple count of learners who has been assessed and submitted trade test results for certification to NAMB for ARPL.

COMPONENTS	DESCRIPTIONS
Indicator title	3.3.10. Number of learners completed RPL/ARPL
Means of Verification/ Assessment	**1. RPL**: Copy of Certificates/Statements of Results **2. ARPL**: Trade test results and evidence of submission of trade test results for certification to NAMB 3. Certified ID Copy
Assumptions	Learners complete their RPL/ARPL programmes.
Disaggregation of beneficiaries	› Women, 70% › Youth, 60% › For people with disabilities, 3% › Rural, 26%
Spatial Transformation	N/A
Calculation Type	Cumulative (year–end)
Reporting cycle	Quarterly
Desired performance	RPL – 630 ARPL – 1,000
Indicator responsibility	Executive Manager: Operations

COMPONENTS	DESCRIPTIONS
Indicator title	3.3.11. Number of workers completed learnerships programmes
Definition	The indicator refers to workers who successfully completed a learnership funded by the Services SETA through the Discretionary Grants. **"Workers"** Refers to a learner who is employed/self–employed and receives or/is entitled to income for conducting the employer's/own business when enrolling on the Learning Programme. **"Learnerships"**– A period of workplace–based learning culminating in an occupational qualification or part qualification. **"Completion"** means successfully reaching all desired results/passed prescribed number of unit standards, learner regarded as competent and exits with a full or part qualification. **"Completion Date"** means the date printed on the Certificates/ Statement of Results by Services SETA/ data of receipt of statement of results where received from external entity.
Data source	Compiled list of workers learnership completions funded by Services SETA following The Sector Education and Training Management Information System (SETMIS) requirements.
Method of calculation	The sum of workers Services SETA funded learners completions within the applicable reporting period.
Means of Verification/ Assessment	1. Copy of Certificates/Statement of Results 2. Certified ID Copy
Assumptions	For workers 35% of Services SETA funded learners entered will terminate during the course and scope of implementation, and 65% will successfully complete.
Disaggregation of beneficiaries	› Women, 70% › Youth, 60% › For people with disabilities, 3% › Rural, 26%
Spatial Transformation	N/A
Calculation Type	Cumulative (year–end)
Reporting cycle	Quarterly
Desired performance	801
Indicator responsibility	Executive Manager: Operations

COMPONENTS	DESCRIPTIONS
Indicator title	3.3.12. Number of workers granted Bursaries completed their studies
Definition	The indicator refers to the new and/or continuing workers completing the bursary learning intervention funded by the Services SETA within the financial year. **"Bursary programmes"** refers to a grant awarded to learners entered for part or full qualifications registered on the NQF. **"Workers"** refers to a learner who is employed/self–employed and receives or is entitled to income for conducting the employer's/own business at the time of contracting into bursary granted by the Services SETA. **"Completed"** means that the student has passed all modules registered in the specific academic year.
Data source	List of new and/or continuing workers that were supported with bursary funding.
Method of calculation	A simple count of new and/or continuing workers who have completed their bursary–funded learning programmes, as reported on SETMIS.
Means of Verification/ Assessment	1. Statements of results 2. Certified ID copy
Assumptions	Learners pass their respective years of study.
Disaggregation of beneficiaries	› Women, 70% › Youth, 60% › For people with disabilities, 3% › Rural, 26%
Spatial Transformation	N/A
Calculation Type	Cumulative (year–end)
Reporting cycle	Quarterly
Desired performance	132
Indicator responsibility	Executive Manager: Office of the CEO

COMPONENTS	DESCRIPTIONS
Indicator title	3.3.13. Number of workers completed Skills Programmes
Definition	The indicator refers to workers successfully completing skills programmes funded by the Services SETA through the Discretionary Grants. **"Worker"** Refers to a learner who is employed/self–employed and receives or is entitled to receive income for conducting the business of that employer/own at the time of enrolling on the Learning Programme. **"Skills programmes"** refer to an occupationally based, short–term learning programme. When successfully completed, it constitutes credits towards a qualification or part–qualification registered on the NQF. **"Completion"** means successfully achieving all desired results/passed number of prescribed–unit standards for which the learner enrolled through the quality assurance process. **"Completion Date"** means the issue date printed on the Statement of Results by Services SETA/data of receipt of statement of results where received from external entity.
Data source	Compiled list of employed skills programme completions funded by Services SETA following the Sector Education and Training Management Information System (SETMIS) requirements.
Method of calculation	The sum of workers Services SETA funded skills programme completions within the applicable reporting period.
Means of Verification/ Assessment	1. Copy of Statements of Results (issued by Services SETA)/Copy of Statements of Results (issued by an external entity) and evidence of the date of receipt 2. Certified ID copy
Assumptions	For workers, 25% of Services SETA funded learners entered will terminate during the course and scope of implementation, and 75% will successfully complete.
Disaggregation of beneficiaries	› Women, 70% › Youth, 60% › For people with disabilities, 3% › Rural, 26%

COMPONENTS	DESCRIPTIONS
Indicator title	3.3.13. Number of workers completed Skills Programmes
Spatial Transformation	N/A
Calculation Type	Cumulative (year–end)
Reporting cycle	Quarterly
Desired performance	2,542
Indicator responsibility	Executive Manager: Operations

COMPONENTS	DESCRIPTIONS
Indicator title	3.3.14. Number of workers completed AET programmes
Definition	The indicator refers to the total number of AET workers who completed Services SETA funded AET programmes within the financial year. **"Worker"** Refers to a learner who works for an employer/self–employed and receives or is entitled to receive income for conducting the business of that employer/own at the time of enrolling on the Learning Programme. **"AET programmes"** refers to formal learning/training by an accredited assurance body for adults to improve their knowledge and skills on numeracy and literacy. **"Completion"** means successfully reaching all desired results/passed all unit standards; learner regarded as competent exit with a certificate. **"Completion Date"** means the date that the Services SETA received the certificate(s)/ Statement of Results issued by an accredited assurance bodies.
Data source	Compiled list of AET completions funded by Services SETA following The Sector Education and Training Management Information System (SETMIS) requirements.
Method of calculation	The sum of Services SETA funded AET workers completions within the applicable reporting period.
Means of Verification/ Assessment	1. Copy of Certificate(s)/Statement of Results (issued by an accredited quality assurance bodies) and evidence of the date of receipt. 2. Certified ID copy.
Assumptions	40% of Services SETA funded workers enrolled will terminate during the course and scope of implementation, and 60% will successfully complete.
Disaggregation of beneficiaries	› Women, 70% › Youth, 60% › For people with disabilities, 3% › Rural, 26%
Spatial Transformation	N/A
Calculation Type	Cumulative (year–end)
Reporting cycle	Quarterly
Desired performance	300
Indicator responsibility	Executive Manager: Operations

PROGRAMME 4: QUALITY ASSURANCE

OUTPUT 4: ENHANCED QUALITY ASSURANCE EFFICIENCIES TO EXECUTE QCTO DELEGATED FUNCTIONS

SUB–PROGRAMME 4.1: QUALITY ASSURANCE

COMPONENTS	DESCRIPTIONS
Indicator title	4.1.1. Percentage of certificates/SOR processed
Definition	This indicator refers to the percentage of certificates or statements of results (SoR) printed by the Services SETA. **"Learner"** refers to learners registered for a qualification or Skills programme. **"Processed"** refers to printing certificates or statements of results for learners who have successfully completed all required outcomes of the qualification/skills programme and deemed competent through external moderation.
Data source	Compiled list of certificates or statements printed.
Method of calculation	Number of certificates or statement of results printed within the reporting period / Total number of certificates or statement of results due for printing in the reporting period as per approved external moderation reports x 100.
Means of Verification/ Assessment	Certificates and/or Statement of results
Assumptions	Skills Development Providers provides supporting documentation on time.
Disaggregation of beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative (year–to–date)
Reporting cycle	Quarterly
Desired performance	85%
Indicator responsibility	Executive Manager: Operations

COMPONENTS	DESCRIPTIONS
Indicator Title	4.1.2. Percentage of accreditation applications evaluated and concluded within 90 working days
Definition	This indicator measures the percentage of accreditation applications (i.e. Skills Development Providers (SDPs) and Assessment/Trade Test Centres) evaluated and concluded within the set turnaround time of 90 working days. It reflects the efficiency and effectiveness of Services SETA accreditation process in meeting its obligations towards the QCTO, regulatory, and operational standards. **"Evaluated and Concluded"** means the evaluation report has been quality assured, signed off by the designated Services SETA official and submitted to the QCTO.
Data source	› List of accreditation applications allocated to the Services SETA by the QCTO for evaluation, and related records, disaggregated into Skills Development Providers (SDPs) and Assessment/Trade Test Centres. › Accreditation reports (disaggregated into Skills Development Providers (SDPs) and Assessment/Trade Test Centres. › List of Accreditation Reports and signed–off reports (disaggregated into Skills Development Providers (SDPs) and Assessment/Trade Test Centres.

COMPONENTS	DESCRIPTIONS
Indicator Title	4.1.2. Percentage of accreditation applications evaluated and concluded within 90 working days
Method of Calculation / Assessment	Number of applications evaluated and concluded within 90 working days within the financial year divided by the total number of applications allocated by QCTO within the financial year x 100. ***Note:*** If an application is received less than 90 working days and has not been concluded as at year end, it is excluded from counting. ***Year of receipt****– The application is excluded from the numerator if it has not been concluded at year end. The application is included in the numerator.* ***Following year–*** *this application will be included as part of the denominator. The numerator is included in the numerator only if it was achieved within the 90 working days.*
Assumptions	All accreditation applications are submitted with complete and correct information. There are no significant delays caused by external factors (e.g., regulatory changes, unforeseen administrative constraints). Services SETA has capacity to process all allocated accreditation applications within the prescribed timeline. Applicants are responsive, ready for site visits and rapidly remediate.
Disaggregation of Beneficiary (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Reporting Cycle	Annual
Desired Performance	85%
Indicator Responsibility	Executive Manager: Operations

SUB–PROGRAMME 4.2: QUALIFICATIONS DEVELOPMENT

COMPONENTS	DESCRIPTIONS
Indicator title	4.2.1. Number of occupational qualifications developed
Definition	This indicator refers to the services sector–related qualifications i.e. Full Qualifications, Part Qualifications, and Skills Programmes that have been developed/re–aligned/reviewed in line with the QCTO occupational qualifications framework. **"Occupational Qualification"** means SETA qualifications developed in line with the SAQA Sub–Framework on occupational qualifications. **"Developed"** is the process of creating or reviewing qualifications, such as occupational qualifications, skills programs, and curricula. It can involve developing new qualifications or improving existing ones.
Data source	A list of occupational qualifications developed/re–aligned/reviewed.
Method of calculation	A simple count of Occupational Qualifications/Skills Programmes i.e. Full Qualifications, Part Qualifications, Skills Programmes that have been developed/re–aligned/reviewed in line with the QCTO occupational framework.
Means of Verification/ Assessment	1. A list of Occupational Qualifications/Skills Programmes i.e. Full Qualifications, Part Qualifications, Skills Programmes that have been developed/re–aligned/reviewed in line with the QCTO occupational framework. 2. Proof of receipt/acknowledgement letter/s from QCTO.
Assumptions	There is sufficient capacity within the services sector to develop occupational qualifications in line with the QCTO occupational qualifications Framework.
Disaggregation of beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative (year–end)
Reporting cycle	Quarterly
Desired performance	20
Indicator responsibility	Executive Manager: Strategy and Insights

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ANNEXURES ❯

ANNEXURE A
NATIONAL SPATIAL DEVELOPMENT FRAMEWORK AND DISTRICT DEVELOPMENT MODEL

ANNUAL
PERFORMANCE PLAN
2025-2026

Area of Intervention in the NSDF and DDM	Project Name	Project Description	Budget Allocation	District Municipality	Specific Location	Project Leader	Social Partners	Longitude (East/ West/+X)	Latitude (North/ South/– Y)
Skills Development	Multiple Skills Programmes	Various Interventions	R21,176,000	Abaqulisi District	Various	Multiple	Multiple	24.3341° E	28.4251° S
	Multiple Skills Programmes	Various Interventions	R48,067,510	Alfred Duma District	Various	Multiple	Multiple	28.4857° E	30.174° S
	Multiple Skills Programmes	Various Interventions	R102,966,197	Alfred Nzo District	Various	Multiple	Multiple	29.9164° E	-30.404.908° N
	Multiple Skills Programmes	Various Interventions	R18,833,370	Amajuba District	Various	Multiple	Multiple	30.0665° E	27.8036° S
	Multiple Skills Programmes	Various Interventions	R132,581,000	Amathole District	Various	Multiple	Multiple	27.3616° E	32.5842° S
	Multiple Skills Programmes	Various Interventions	R202,500	Bohlabela	Various	Multiple	Multiple	31.5547° E	23.9884° S
	Multiple Skills Programmes	Various Interventions	R34,459,550	Bojanala Platinum	Various	Multiple	Multiple	27.2386° E	25.6682° S
	Multiple Skills Programmes	Various Interventions	R37,011,700	Buffalo City Metropolitan	Various	Multiple	Multiple	27.6435° E	32.9344° S
	Multiple Skills Programmes	Various Interventions	R5,361,350	Cape Winelands District	Various	Multiple	Multiple	19.7592° E	33.4221° S
	Multiple Skills Programmes	Various Interventions	R120,165,418	Capricorn District	Various	Multiple	Multiple	29.2321° E	23.6123° S
	Multiple Skills Programmes	Various Interventions	R49,375,000	Central Karoo District	Various	Multiple	Multiple	22.3458° E	-32.6281° S
	Multiple Skills Programmes	Various Interventions	R27,406,000	Chris Hani District	Various	Multiple	Multiple	26.7968° E	31.8743° S
	Multiple Skills Programmes	Various Interventions	R365,576,572	City of Cape Town Metropolitan	Various	Multiple	Multiple	18.5701° E	33.9143° S
	Multiple Skills Programmes	Various Interventions	R277,546,477.17	City of Ekurhuleni Metropolitan	Various	Multiple	Multiple	28.3462° E	26.1777° S
	Multiple Skills Programmes	Various Interventions	R1,375,109,771	City of Johannesburg Metropolitan	Various	Multiple	Multiple	27.9718° E	26.1704° S
	Multiple Skills Programmes	Various Interventions	R642,357,857	City of Tshwane Metropolitan	Various	Multiple	Multiple	28.3929° E	25.6051° S

Area of Intervention in the NSDF and DDM	Project Name	Project Description	Budget Allocation	District Municipality	Specific Location	Project Leader	Social Partners	Longitude (East/ West/+X)	Latitude (North/ South/– Y)
Skills Development	Multiple Skills Programmes	Various Interventions	R10,604,350	Dr Kenneth Kaunda District	Various	Multiple	Multiple	26.5138° E	26.8618° S
	Multiple Skills Programmes	Various Interventions	R21,822,700	Ehlanzeni District	Various	Multiple	Multiple	31.2626° E	25.3946° S
	Multiple Skills Programmes	Various Interventions	R202,871,500	eThekwini Metropolitan	Various	Multiple	Multiple	30.8039° E	29.8120° S
	Multiple Skills Programmes	Various Interventions	R262,500	Fezile Dabi District	Various	Multiple	Multiple	27.8397° E	26.8169° S
	Multiple Skills Programmes	Various Interventions	R97,418,150	Frances Baard District	Various	Multiple	Multiple	24.3341° E	28.4251° S
	Multiple Skills Programmes	Various Interventions	R13,660,400	Garden Route District	Various	Multiple	Multiple	22.0476° E	33.7042° S
	Multiple Skills Programmes	Various Interventions	R10,256,190	Gert Sibande District	Various	Multiple	Multiple	29.9741° E	26.5471° S
	Multiple Skills Programmes	Various Interventions	R4,968,000	Harry Gwala District	Various	Multiple	Multiple	29.4203° E	30.5427° S
	Multiple Skills Programmes	Various Interventions	R243,000	Joe Gqabi District	Various	Multiple	Multiple	27.06053° E	-30.94178° S
	Multiple Skills Programmes	Various Interventions	R29,030,590	King Cetshwayo District	Various	Multiple	Multiple	31.5370° E	28.6192° S
	Multiple Skills Programmes	Various Interventions	R7,294,400	Lejweleputswa District	Various	Multiple	Multiple	26.2305° E	28.3991° S
	Multiple Skills Programmes	Various Interventions	R408,311,770	Mangaung Metropolitan	Various	Multiple	Multiple	26.2358° E	29.1303° S
	Multiple Skills Programmes	Various Interventions	R8,075,250	Mopani District	Various	Multiple	Multiple	30.7160° E	23.3089° S
	Multiple Skills Programmes	Various Interventions	R74,745,650	Nelson Mandela Bay	Various	Multiple	Multiple	25.600°E	33.950°S
	Multiple Skills Programmes	Various Interventions	R2,665,000	Ngaka Modiri Molema District	Various	Multiple	Multiple	-25.9167° E	- 25.8333 ° S
	Multiple Skills Programmes	Various Interventions	R108,937,410	Nkangala District	Various	Multiple	Multiple	29.6035° E	25.9460° S
	Multiple Skills Programmes	Various Interventions	R1,245,000	OR Tambo District	Various	Multiple	Multiple	29.2321° E	31.4632° S

Area of Intervention in the NSDF and DDM	Project Name	Project Description	Budget Allocation	District Municipality	Specific Location	Project Leader	Social Partners	Longitude (East/ West/+X)	Latitude (North/ South/– Y)
Skills Development	Multiple Skills Programmes	Various Interventions	R12,910,000	Overberg District	Various	Multiple	Multiple	28.2441° E	25.7792° S
	Multiple Skills Programmes	Various Interventions	R1,509,500	Pixley ka Seme District	Various	Multiple	Multiple	-30.2892° E	23.2582° S
	Multiple Skills Programmes	Various Interventions	R5,220,000	Sarah Baartman District	Various	Multiple	Multiple	28.0855° E	26.0910° S
	Multiple Skills Programmes	Various Interventions	R57,796,050	Sedibeng District	Various	Multiple	Multiple	28.2059° E	26.6833° S
	Multiple Skills Programmes	Various Interventions	R43,443,044	Sekhukhune District	Various	Multiple	Multiple	29.9741° E	24.8335° S
	Multiple Skills Programmes	Various Interventions	R5,974,350	Thabo Mofutsanyana District	Various	Multiple	Multiple	28.2994° E	28.1270° S
	Multiple Skills Programmes	Various Interventions	R327,500	Ugu District	Various	Multiple	Multiple	30.2513° E	30.6218° S
	Multiple Skills Programmes	Various Interventions	R136,971,500	uMgungundlovu District	Various	Multiple	Multiple	30.3436° E	29.5101° S
	Multiple Skills Programmes	Various Interventions	R5,525,000	Umkhanyakude District	Various	Multiple	Multiple	32.0333° E	-27.6167° S
	Multiple Skills Programmes	Various Interventions	R1,080,000	uMzinyathi District	Various	Multiple	Multiple	30.6200° E	28.5152° S
	Multiple Skills Programmes	Various Interventions	R92,336,500	uThukela District	Various	Multiple	Multiple	29.6035° E	28.6783° S
	Multiple Skills Programmes	Various Interventions	R105,112,400	Vhembe District	Various	Multiple	Multiple	29.9741° E	22.7696° S
	Multiple Skills Programmes	Various Interventions	R36,851,500	Waterberg District	Various	Multiple	Multiple	28.2994° E	23.9748° S
	Multiple Skills Programmes	Various Interventions	R8,112,000	West Rand District	Various	Multiple	Multiple	27.4064° E	26.3743° S
	Multiple Skills Programmes	Various Interventions	R12,024,100	West Coast District	Various	Multiple	Multiple	18.6270° E	-32.0951° S

Notes

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